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.

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

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.

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 (KPAs) 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 KPAs within the framework of the laws and regulations governing the Municipality. The specific duties/outputs required under each of the KPAs are outlined in the attached work plan. KPAs should include all special projects the Employee is involved in. The WORKPLAN should outline the Employee's specific responsibilities in such projects.

NB: KPAs should preferably not exceed five (5).

Key Performance Areas (KPAs)	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 KPAs MUST TOTAL 100%

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.

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.

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

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:

ANNEXURE A

MSUNDUZI MUNICIPALITY

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

SCHEDULE 2

CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

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 (*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 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.

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 00/08/2018

ANNEXURE B

MSUNDUZI MUNICIPALITY

FINANCIAL DISCLOSURE FORM

CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials) Ngcobo MN of Box 2344, Eshange, 4450 (Postal address) and 8 Tarpon crescent, Blythedale Beach (Residential address) employed as MUNICIPALMANAGER Acting at the MSUNDUZI MUNICIPALITY (02/08/2018-23/11/2018) 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		

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
Westville 2 Montrose Place	Residential	~~927~~ 2100	~~R3100 000~~ R4 million
8 Tarpon crescent, Blythedale Beach	"	927	R310000

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 LELANI VAN DEN BERG 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: ____________________

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

consultancies and retainerships:
- The nature of the consultancy or retainership 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.

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.

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?

MRMP

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

Finalising dessetation

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

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 dessertation on the 31/08/2019

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. Ngcobo
Date: 05/10/2018

Date of next review: ____________________

ANNEXURE D

MSUNDUZI MUNICIPALITY
PERFORMANCE WORKPLAN

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

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. Ngcobo

DATE: 05/10/2018

SUPERVISOR:

DATE:

CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

MSUNDUZI MUNICIPALITY

SDBIP

2018 / 2019

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2018 / 2019

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MJN

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.

MJN

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.

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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:

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(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

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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:

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- 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.

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ANNEXURES

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

- ANNEXURE '2': OPERATIONAL PLAN (OP) 2018/2019

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The Msunduzi Municipality

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3200
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CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

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

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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).

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Facsimile/iFekisi: 0868047309
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. Njilo
(Mayor, Msunduzi Municipality)

Signature: .... **Date:** 28/06/2018

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MSUNDUZI MUNICIPALITY

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE 1

CITY OF CHOICE

PIETERMARITZBURG

M S U N D U Z I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018 / 2019

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

APPPROVED 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 9 OUTPUT
A	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Financially viable and well governed City	A1	Optimise system, procedures and processes	Implement a differential approach to Municipal Financing, planning and support
			A2	Increase institutional capacity	
			A3	Increase performance	
			A4		
			A5		
B	BASIC SERVICE DELIVERY	Well serviced; accessible, safe and connected City.	B1	Increase Provision of Municipal Services	Improved access to basic services
			B2	Improve the state of Municipal Infrastructure	
			B3	Improve provision of Social Development Services	
C	LOCAL ECONOMIC DEVELOPMENT	Friendly, clean, green and economically prosperous City.	C1	Reduce unemployment	Implementation of Community works Programme and supported Cooperatives
			C2	Increase economic activity	
			C3	Optimise land usage	
D	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Financially viable and well governed City	D1	Increase revenue	Improve Municipal Financial and Administrative Capability
			D2	Improve expenditure and SCM	
			D3	Improve budgeting and reporting	
			D4		
E	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Well governed City	E1	Strengthen Governance	Deepen Democracy through a refines 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	

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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

ANNEXURE E

CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

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

MSUNDUZI MUNICIPALITY

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE F

CITY OF CHOICE

PIETERMARITZBURG

MSUNDUZI

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

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2017-2018 - 2019-2020

VOTE	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	COMPUTERS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	100,000	100,000	100,000
CITY FINANCE	CREDITORS	COMPUTERS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	50,000	50,000	
CITY FINANCE	G M - CFO	FINANCIAL MANAGEMENT SYSTEM - SAP	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	FINANCIAL MANAGEMENT SYSTEM - SAP	26,124,473	27,430,425	27,610,425
CITY FINANCE	DEBTORS MANAGEMENT	COMPUTERS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	50,000	50,000	
CITY FINANCE	Data Compliance & Reporting	COMPUTERS AND LAPTOP	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS AND LAPTOP	50,000	50,000	
CITY FINANCE	REVENUE MANAGEMENT	NOTE COUNTING MACHINES - CASHIER	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	NOTE COUNTING MACHINES - CASHIER	30,000	45,000	45,000
CITY FINANCE	SUPPLY CHAIN MANAGEMENT	INSTALL MORE CAMERA SYSTEMS STORES	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	MOTOR VEHICLE CANOPY	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	MOTOR VEHICLE CANOPY	30,000		
CITY FINANCE	SUPPLY CHAIN MANAGEMENT	SECURE FENCING STORES	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	SECURE FENCING STORES	200,000		
CITY FINANCE	SUPPLY CHAIN MANAGEMENT	SORES CHANGE ROOMS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	SORES CHANGE ROOMS	300,000		
CITY FINANCE	SUPPLY CHAIN MANAGEMENT	FUEL MANAGEMENT SYSTEM NCT AND NEW VEHICLES	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	FUEL MANAGEMENT SYSTEM NCT AND NEW VEHICLES	1,000,000	200,000	200,000
CITY FINANCE	ASSETS AND LIABILITY	VEHICLES incl. Meter Readers	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	COMPUTERS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	80,000		
CITY MANAGER	STRATEGIC PLANNING	COMPUTERS x 10	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS x 10	150,000	150000	150000
CITY MANAGER	STRATEGIC PLANNING	PRINTERS x 10	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	PRINTERS x 10	60,000	60,000	60,000
CITY MANAGER	STRATEGIC PLANNING	PARK HOMES x 3	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	PARK HOMES x 3	450,000	450,000	450,000
CITY MANAGER	OFFICE OF THE CITY MANAGER	COMPUTERS x 7	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS x 7	105,000	105,000	105000
CITY MANAGER	OFFICE OF THE CITY MANAGER	IP PHONES x7	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	IP PHONES x7	45,500	45,500	45,500
CITY MANAGER	OFFICE OF THE CITY MANAGER	TABLETS	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	PRINTERS x 2	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	CAMERAS x 2	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	CAMERAS x 2	30,000	30,000	30,000
CITY MANAGER	INTERNAL AUDIT	SECURITY SYSTEM	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	SECURITY SYSTEM	100,000	100,000	100000
CITY MANAGER	OFFICE OF THE CITY MANAGER	LAPTOPS x 3	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LAPTOPS x 3	75,000	75,000	75000
CITY MANAGER	OFFICE OF THE CITY MANAGER	IP PHONES x 2	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	IP PHONES x 2	13,000	13000	13000
CITY MANAGER	POLITICAL	LAPTOP	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LAPTOP	25,000	25,000	25,000
CITY MANAGER	POLITICAL	IP TELEPHONES	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	IP TELEPHONES	6,500	6,500	6,500
CITY MANAGER	POLITICAL	COMPUTERS x 10	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS x 10	150,000	150,000	150,000
CITY MANAGER	POLITICAL	SEWING MACHINES	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	SEWING MACHINES	150,000	150,000	150,000
CITY MANAGER	POLITICAL	PALISIDE FENCING	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	PALISIDE FENCING	100,000	100,000	100,000
CITY MANAGER	OFFICE OF THE CITY MANAGER	STREET FURNITURE	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	COMPUTER	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	LAPTOPS X 3	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	VOICE RECORDING SOFWARE	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	VOICE RECORDING SOFWARE	888,101	3,888,101	3,888,101
CITY MANAGER	OFFICE OF THE CITY MANAGER	FURNITURE	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	FURNITURE	3,000,000		
COMMUNITY SERVICES	AREA BASE MANAGEMENT	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	215,000	580,000	214,433
COMMUNITY SERVICES	AREA BASE MANAGEMENT	LEVS:ZA:NEW:MACHINERY & EQUIPM	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LEVS:ZA:NEW:MACHINERY & EQUIPM	250,000	180,000	250,000
COMMUNITY SERVICES	AREA BASE MANAGEMENT	LEVS:ZA:NEW:MACHINERY & EQUIPM	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LEVS:ZA:NEW:MACHINERY & EQUIPM	100,000	200,000	
COMMUNITY SERVICES	AREA BASE MANAGEMENT	LEVS:ZA:NEW:TRANSPORT ASSETS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LEVS:ZA:NEW:TRANSPORT ASSETS	1,700,000	3,000,000	3000000
COMMUNITY SERVICES	AREA BASE MANAGEMENT	OPERATION SUKUMA SAKHE	INTERNAL	INTERNAL	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	OPERATION SUKUMA SAKHE		465,000	
COMMUNITY SERVICES	AREA BASE MANAGEMENT	TUSONG CENTER	INTERNAL	INTERNAL	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	TUSONG CENTER	1,203,557	4,300,000	2,750,000
COMMUNITY SERVICES	AREA BASE MANAGEMENT	PARK HOMES	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	PARK HOMES	1,000,000		1200000
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	TRANSPORT ASSETS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	TRANSPORT ASSETS	4,800,000	5,500,000	

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2017-2018 - 2019-2020

VOTE	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
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	200,000		550,000
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	PABX WITH VOICE RECODER	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	PABX WITH VOICE RECODER	600,000		
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	RADIO EQUIPMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	RADIO EQUIPMENT	150,000	250,000	250,000
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	2,000,000		
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	1,000,000		
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	REFURBISHMENT OF ECC	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	REFURBISHMENT OF ECC		100,000	100,000
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	RADIO EQUIPMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	RADIO EQUIPMENT		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	TRANSPORT ASSETS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	TRANSPORT ASSETS			300,000
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	LEVS:ZA:NEW:MACHINERY & EQUIPM	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LEVS:ZA:NEW:MACHINERY & EQUIPM		251,433	

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2017-2018 - 2019-2020

VOTE	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
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	LEVS:ZA:NEW:MACHINERY & EQUIPM	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LEVS:ZA:NEW:MACHINERY & EQUIPM	1,500,000		1500000
COMMUNITY SERVICES	WASTE MANAGEMENT	LEVS:ZA:NEW:TRANSPORT ASSETS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LEVS:ZA:NEW:TRANSPORT ASSETS		9,000,000	
COMMUNITY SERVICES	WASTE MANAGEMENT	NEW BUILDING	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	NEW BUILDING	250,000	1500000	
COMMUNITY SERVICES	WASTE MANAGEMENT	MACHINERY & EQUIPM	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	MACHINERY & EQUIPM	100,000	500,000	300,000
COMMUNITY SERVICES	WASTE MANAGEMENT	WASTE : NEW MACHINERY	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	WASTE : NEW MACHINERY			6200000
COMMUNITY SERVICES	RECREATION AND FACILITIES	DEVELOPMENT OF NEW CEMETERY: LAMONTVILLE	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	DEVELOPMENT OF NEW CEMETERY: LAMONTVILLE	3,000,000		5,000,000
COMMUNITY SERVICES	RECREATION AND FACILITIES	UPGRADE AND MAINTENANCE OF POOLS (Alexandra, Olympic, Eastwood, Pilditch, Berg((Turn styles)	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	SINGLE YEAR	UPGRADE AND MAINTENANCE OF POOLS (Alexandra, Olympic, Eastwood, Pilditch, Berg((Turn 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, arerevator, amazon, ride-on mowers)	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	ESSENTIAL EQUIPMENT FOR SPORT FACILITIES (goal post, marking machine, arerevator, amazon, ride-on mowers)	1,300,000		3000000
COMMUNITY SERVICES	RECREATION AND FACILITIES	FENCING OF BISLEY NATURE RESERVE	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	FENCING OF BISLEY NATURE RESERVE	200,000		
COMMUNITY SERVICES	RECREATION AND FACILITIES	UPGRADING OF BUCHANNAN SWIMMING POOL	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	SINGLE YEAR	UPGRADING OF BUCHANNAN 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	2,166,403	4000000
COMMUNITY SERVICES	RECREATION AND FACILITIES	MIG - WARD 15 COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - WARD 15 COMMUNITY HALL	6,000,000	0	0
COMMUNITY SERVICES	RECREATION AND FACILITIES	MIG - WARD 36 COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - WARD 36 COMMUNITY HALL	500,000	1,995,000	2,094,750
COMMUNITY SERVICES	RECREATION AND FACILITIES	MIG - KWAGANDA COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - KWAGANDA COMMUNITY HALL	0	3,000,000	5,500,000
COMMUNITY SERVICES	RECREATION AND FACILITIES	MIG - Ward 18 COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	MIG - Ward 18 COMMUNITY HALL	8,500,000		
COMMUNITY SERVICES	RECREATION AND FACILITIES	MIG - UNIT BB COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - UNIT BB COMMUNITY HALL	8,500,000	0	0
COMMUNITY SERVICES	RECREATION AND FACILITIES	MIG - WARD 7 COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	MIG - WARD 7 COMMUNITY HALL		0	9,000,000
COMMUNITY SERVICES	RECREATION AND FACILITIES	MIG - WARD 29 COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	MIG - WARD 29 COMMUNITY HALL	300,000	0	5,119,250
COMMUNITY SERVICES	RECREATION AND FACILITIES	MIG - WARD 24 COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	MIG - WARD 24 COMMUNITY HALL	3,500,000	4,000,000	0
COMMUNITY SERVICES	RECREATION AND FACILITIES	MIG - WARD 8 COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	MIG - WARD 8 COMMUNITY HALL	0	0	9,000,000
COMMUNITY SERVICES	RECREATION AND FACILITIES	MIG - WARD 13 COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	MIG - WARD 13 COMMUNITY HALL	800,000	7,200,000	
COMMUNITY SERVICES	RECREATION AND FACILITIES	MIG - MADIBA COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	MIG - MADIBA COMMUNITY HALL	600,000	2,850,000	
COMMUNITY SERVICES	RECREATION AND FACILITIES	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
CORPORATE SERVICES	SECRETARIAT	STITCHING MACHINE	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	STITCHING MACHINE	200,000	200,000	200,000
CORPORATE SERVICES	HUMAN RESOURCE MANAGEMENT	1X LAPTOP	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	1X LAPTOP	25,000	25,000	
CORPORATE SERVICES	SECRETARIAT	COMPUTERS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	COMPUTERS	110,000	100,000	
CORPORATE SERVICES	SECRETARIAT	DIGITAL RECORDERS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	DIGITAL RECORDERS	10,000		
CORPORATE SERVICES	HRM	COMPUTER	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTER	210,885		
CORPORATE SERVICES	ICT	DOCUMENT MANAGEMENT SYSTEM	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	DOCUMENT MANAGEMENT SYSTEM	20,000,000		
CORPORATE SERVICES	HRM	DIGITAL RECORDER	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	DIGITAL RECORDER	37,000		
CORPORATE SERVICES	ICT	NETWORK REFRESH/REPLACING SERVERS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	NETWORK REFRESH/REPLACING SERVERS	750,000	2500000	1000000
CORPORATE SERVICES	ICT	COMPUTERS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	150,000	300000	1000000
CORPORATE SERVICES	ICT	FIBRE REPLACEMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	FIBRE REPLACEMENT	1,000,000	1400000	1500000
CORPORATE SERVICES	ICT	LAN/WAN - CABLING	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LAN/WAN - CABLING	1,500,000	1,000,000	1,920,549

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CORPORATE SERVICES	ICT	IP TELEPHONES	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	IP TELEPHONES	70,000	195,549	200,000
CORPORATE SERVICES	LEGAL SERVICES	LAPTOPS/ DESKTOPS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LAPTOPS/ DESKTOPS	30,000	100,000	
INFRASTRUCTURE	ELECTRICITY DISTRIBUTION	ALNS:ZA:DBSA - NETWORK 132KV REHAB PLAN	BR01_ALNS	BR01_ALNS	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	ALNS:ZA:DBSA - NETWORK 132KV REHAB PLAN	42,040,920	0	
INFRASTRUCTURE	ROADS AND TRANSPORTATION	I P Phones	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	I P Phones	40,000		
INFRASTRUCTURE	ROADS AND TRANSPORTATION	Computers	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	Computers	60,000		
INFRASTRUCTURE	ELECTRICITY DISTRIBUTION	Capital equipment	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	Capital equipment	2,000,000	6,000,000	5,000,000
INFRASTRUCTURE	ELECTRICITY DISTRIBUTION	Network Refurbishment	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	Network Refurbishment	4,000,000	3,674,872	4,674,872
INFRASTRUCTURE	ROADS AND TRANSPORTATION	Computers	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	Computers	32,336		
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	Rudimentary Water Scheme	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	Rudimentary Water Scheme	1,404,650	1,500,000	2,000,000
INFRASTRUCTURE	SANITATION	Reservoir Fencing	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	Reservoir Fencing	1,500,000	1,000,000	1,000,000
INFRASTRUCTURE	SANITATION	Telemetry and Control Upgrades	INTERNAL	INTERNAL	01/07/2018	30/06/2018	UPGRADING	MULTI YEAR	Telemetry and Control Upgrades	500,000	1,500,000	1,500,000
INFRASTRUCTURE	WATER DISTRIBUTION	Vehicles	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	Vehicles	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 Pump Stations	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	Sanitation Pump Stations	1,000,000	674,872	674,872
INFRASTRUCTURE	SANITATION	Vulindela Satellite office	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	Vulindela Satellite office		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	1,500,000
INFRASTRUCTURE	WATER DISTRIBUTION	Water Pump Stations	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	SINGLE YEAR	Water Pump Stations		1,500,000	
INFRASTRUCTURE	ROADS AND TRANSPORTATION	TRAFFIC CALMING MEASURES	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	SINGLE YEAR	TRAFFIC CALMING MEASURES	500,000		
INFRASTRUCTURE	ROADS AND TRANSPORTATION	PMS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	PMS	4,104,553	9,474,872	9,424,872
INFRASTRUCTURE	ROADS AND TRANSPORTATION	Lester Brown	INTERNAL	INTERNAL	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	Lester Brown	2,400,000		
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	200,000	250,000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	TRAFFIC SIGNAL SPARES	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	TRAFFIC SIGNAL SPARES	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	INSTALLAT OF NEW GUARD RAILS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	INSTALLAT OF NEW GUARD RAILS	300,000		
INFRASTRUCTURE	ROADS AND TRANSPORTATION	NEW CONRETE CASTING YARD CHANGE ROOMS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	NEW CONRETE 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	5,000,000		
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	1,432,592	1,504,222
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	7,569,242	6,655,457	6456598
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - REHABILITATION OF ROADS IN IMBALI UNIT 18	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - REHABILITATION OF ROADS IN IMBALI UNIT 18	400,000	1,365,000	1,433,250
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - CALUZA ROADS	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - CALUZA ROADS	1,300,000	1365000	1,433,250
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Ward 12	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Ward 12	1,300,000	1,365,000	1433250
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROADS	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROADS		3000000	0
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16	1,000,000	0	0
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	4,000,000	1,200,000	0
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - Roads in Unit 14/Unit P - Design	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	SINGLE YEAR	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - Roads in Unit 14/Unit P - Design		800000	0

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INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 17 Roads (Phase 3, Unit 13)	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 17 Roads (Phase 3, Unit 13)	900,000	945000	992250
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - DAMBUZA MAIN ROAD Major SWD Upgrade - Ward 21	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - DAMBUZA MAIN ROAD Major SWD Upgrade - Ward 21	1,500,000	1,500,000	0
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069 (MTHALANE RD) -Phase 3	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069 (MTHALANE RD) -Phase 3	4,390,000	8,843,413	0
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Snathing Rds	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Snathing Rds	2,500,000	2,100,000	2205000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	2,000,000	2100000	5,000,000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA	2,400,000	2,520,000	6000000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS	5,000,000	5,250,000	6000000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS	2,000,000	2,100,000	2,205,000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 5 ROADS	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 5 ROADS	2,510,000	5940578	6784050
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	2,000,000	2100000	2,205,000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7 ROADS	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7 ROADS	2,000,000	2,100,000	2205000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 ROADS	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 ROADS	2,000,000	2,100,000	2205000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS	2,000,000	2,100,000	2,205,000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 39 ROADS	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 39 ROADS	2,000,000	3000000	5,000,000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADE OF BRIDGES - Pedestrian Bridge Over River - Smero/Esigodini	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - UPGRADE OF BRIDGES - Pedestrian Bridge Over River - Smero/Esigodini	1,300,000	1365000	1,433,250
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - WOODHOUSE PEDESTRIAN BRIDGE	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - WOODHOUSE PEDESTRIAN BRIDGE	3,440,000	4557000	0
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - MABANE BRIDGE PROJECT	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - MABANE BRIDGE PROJECT	0	5000000	2094750
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - BUS STOP SHELTERS	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - BUS STOP SHELTERS	1,200,000	1260000	1,323,000
INFRASTRUCTURE	SANITATION	MIG - NON MOTORISED TRANSPORT	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - NON MOTORISED TRANSPORT	2,000,000	2100000	2205000
INFRASTRUCTURE	SANITATION	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	6,264,779	5578010	6305919
INFRASTRUCTURE	SANITATION	MIG - SEWER PIPES UNIT H	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - SEWER PIPES UNIT H	13,726,373	10910000	11450500
INFRASTRUCTURE	SANITATION	MIG - SEWER PIPES AZALEA - PHASE 2	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - SEWER PIPES AZALEA - PHASE 2	4,019,000	9500250	11125263

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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	4,250,000	5,512,500
INFRASTRUCTURE	SANITATION	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	4,400,000	4,620,000	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	5,401,000	6195000	6504750
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	10,353,625	5070000	12773500
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	945000	1004750
INFRASTRUCTURE	SANITATION	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	4,400,000	4,620,000	6,000,000
INFRASTRUCTURE	WATER DISTRIBUTION	MIG - COPESVILLE RESERVOIR	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - COPESVILLE RESERVOIR	6,213,408	10,600,000	4,000,000
INFRASTRUCTURE	ELECTRICITY DISTRIBUTION	MIG - HIGH MAST LIGHTS IN VULINDLELA & GREATER EDENDALE	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - HIGH MAST LIGHTS IN VULINDLELA & GREATER EDENDALE	5,400,000	5,670,000	6,789,750
INFRASTRUCTURE	ROADS AND TRANSPORTATION	PUBLIC TRANSPORT SYSTEM	PTIG	PTIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	PUBLIC TRANSPORT SYSTEM	150,331,000	152,056,350	162,470,275
INFRASTRUCTURE	WATER DISTRIBUTION	WSIG:ZA:REDUCTION OF NON REVENUE WATER	WSIG	WSIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	WSIG:ZA:REDUCTION OF NON REVENUE WATER	10,000,000	10,000,000	12,000,000
INFRASTRUCTURE	WATER DISTRIBUTION	WSIG:ZA:BASIC WATER SUPPLY	WSIG	WSIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	WSIG:ZA:BASIC WATER SUPPLY	30,000,000	31,000,000	31,255,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	AIR POLLUTION STATION(EDN)	INTERNAL	INTERNAL	01/07/2018	30/06/2018	NEW	SINGLE YEAR	AIR POLLUTION STATION(EDN)	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	60,000	60,000	60,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	FLEET	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	FLEET	540,000	540,000	540000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	LAB EQUIPMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LAB EQUIPMENT	250,000	250000	250000
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	CITY ENTITIES	COLD ROOM	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COLD ROOM	500,000	500000	500000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	CITY ENTITIES	EQUIPMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	EQUIPMENT	1,500,000	1500000	1500000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	CITY ENTITIES	FENCING	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	FENCING	2,779,876	2779876	2779876
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	DEVELOPMENT SERVICES	COMPUTERS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	50,000	50000	50000
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	2000000	2000000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	DEVELOPMENT SERVICES	FLEET	INTERNAL	INTERNAL	01/07/2020	30/06/2021	NEW	SINGLE YEAR	FLEET	300,000	300000	300000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	DEVELOPMENT SERVICES	OSS INFRASTRUCTURE	INTERNAL	INTERNAL	01/07/2021	30/06/2022	NEW	SINGLE YEAR	OSS INFRASTRUCTURE	2,000,000	2000000	2000000
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	9,665,800	10000000	11762358
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	NDPG:EDENDALE TOWN CENTRE: Promenade 2	NDPG	NDPG	01/07/2023	30/06/2024	EXISTING	SINGLE YEAR	NDPG:EDENDALE TOWN CENTRE: Promenade 2	20,700,387	0	0
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	NDPG:EDENDALE TOWN CENTRE: Civic Building,Informal Trading Stalls & Piazza	NDPG	NDPG	01/07/2024	30/06/2025	EXISTING	SINGLE YEAR	NDPG:EDENDALE TOWN CENTRE: Civic Building,Informal Trading Stalls & Piazza	21,656,613	0	0
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	NDPG:EDENDALE TOWN CENTRE: Civic Building,Informal Trading Stalls & Piazza	NDPG	NDPG	01/07/2025	30/06/2026	EXISTING	SINGLE YEAR	NDPG:EDENDALE TOWN CENTRE: Civic Building,Informal Trading Stalls & Piazza	0	25645000	0
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	DEVELOPMENT SERVICES	NDPG:EDENDALE TOWN CENTRE: stage 4	PTIG	PTIG	01/07/2026	30/06/2027	EXISTING	SINGLE YEAR	NDPG:EDENDALE TOWN CENTRE: stage 4	0	0	53210000

ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE													
DESCRIPTION	BUDGET YEAR 2018 / 2019												
R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	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	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	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	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	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	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	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	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	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	6,267	75,203
Licences and	8	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	56,057	672,679

ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE													
DESCRIPTION	BUDGET YEAR 2018 / 2019												
R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2016 / 2017 - TOTAL
Other revenue	13,752	13,752	13,752	13,752	13,752	13,752	13,752	13,752	13,752	13,752	13,752	13,752	165,019
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue (excluding capital transfers and contributions)	419,329	419,329	419,329	419,329	419,329	419,329	419,329	419,329	419,329	419,329	419,329	419,329	5,031,948

ANNEXURE B: MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH VOTE													
DESCRIPTION	BUDGET YEAR 2018 / 2019												
R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2016 / 2017 - TOTAL
Revenue by Vote													
City Manager	0	0	0	0	0	0	0	0	0	0	0	0	0
City Finance	153,445	153,445	153,445	153,445	153,445	153,445	153,445	153,445	153,445	153,445	153,445	153,445	1,841,339
Community Services and Social Equity	19,949	19,949	19,949	19,949	19,949	19,949	19,949	19,949	19,949	19,949	19,949	19,949	239,388
Corporate Services	174	174	174	174	174	174	174	174	174	174	174	174	2,094
Infrastructure 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	3,801,264
Sustainable Development and City Enterprises	13,580	13,580	13,580	13,580	13,580	13,580	13,580	13,580	13,580	13,580	13,580	13,580	162,966
TOTAL	503,921	503,921	503,921	503,921	503,921	503,921	503,921	503,921	503,921	503,921	503,921	503,921	6,047,051

ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE

DESCRIPTION	BUDGET YEAR 2018 / 2019												
R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2018/ 2019 - TOTAL
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

DESCRIPTION	BUDGET YEAR 2018 / 2019												
R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	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	13,020	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	2,777	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	3,883	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	2,013	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	19,330	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	6,236	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	47,193	47,259	566,382

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR

REGULATED PERFORMANCE INDICATORS 2018/2019 FINANCIAL YEAR

IDP	KPI REFERENCE	IDP STRATEGY	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA & OUTCOME 9	RESPONSIBLE MANAGER	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	DELIVERABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER — MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	KPI 01	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	CITY MANAGER / SM: HUMAN RESOURCES	Workplace skills development	Budget spent on Work Skills Plan	N/A	32% (R10 738 434) spent on WSP in 2014/2015	100% (R25 931 338) spent on WSP	100% (R25 931 338) spent on WSP by the 30th of June 2019	% spent on WSP	N/A	15% of (R25 931 338) spent on WSP	15% of (R25 931 338) spent on WSP	15% of (R25 931 338) spent on WSP
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	KPI 02	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	CITY MANAGER / SM: HUMAN RESOURCES	Employment equity	Number of people from employment equity target groups employed in the three highest levels of management	N/A	3 female and 2 male executive managers; 4 female and 3 male senior managers; 0 White female and 0 male senior managers; 0 Coloured female and 0 male senior managers; 0 Indian female and 1 male male senior managers; 0 female and 1 male disabled senior manager	Number of people from employment equity target groups employed in middle management and non-management posts (White; Coloured males and females & disabled males and females). Currently there are two vacant Senior Management positions (City Manager and SM:Electricity) which need to be filled.	Number of people from employment equity target groups employed in middle management and non-management posts (White; Coloured males and females & disabled males and females)by 30 June 2019	Number of people from employment equity target groups employed in middle management and non-management posts (White; Coloured males and females & disabled males and females)	N/A	N/A	N/A	Number of people from employment equity target groups employed in senior & middle management by the 30th of June 2018
D	B1	2 - BACK TO BASICS	KPI 03	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCTURE / SM: WATER & SANITATION	Improved access to basic services	Number of households with access to potable (drinkable) water	Various, as this is Application Driven	92,42 % households with access to potable (drinkable) water in 2017/2018	60 x New Water connections completed (Application Driven)	92,86% of households to have access to drinking water by the 30 June 2019	% of Households with access to Water	92,33 % have access to drinking water by the 30 September 2018.	92,84 % have access to drinking water by the 31 December 2018.	92,85 % have access to drinking water by the 30 March 2019.	92,88% of households to have access to drinking water by the 30 June 2019
B	B1	2 - BACK TO BASICS	KPI 04	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCTURE / SM: WATER & SANITATION	Improved access to basic services	Number of households with access to sanitation	Application Driven, Basic Sanitation Program	53,95% of households with access to sanitation in 2017/2018	1200 x New consumers have access to sanitation	54,70% of households to have access to sanitation by the 30 June 2019	% of Households with access to Sanitation	54,15 % have access to sanitation by the 30 September 2018.	54,33 % have access to sanitation by the 31 December 2018.	54,51 % have access to sanitation by the 30 March 2019.	54,70% of households to have access to sanitation by the 30 June 2019
[illegible]	[illegible]	2 - BACK TO BASICS	KPI 05	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCTURE / SM: ELECTRICITY	Improved access to basic services	Number of households with access to electricity	Ward 29 - 332 new connections (Mkhondeni) & Ward 28 - 200 new connections (Regina)	550households with access to electricity in 2015/2016	200 new electricity connections completed (Ward 28 - 200 new connections (Mkhondeni))	new electricity connections completed(Application based) by the 30th of June 2018	Number of New Electricity connections completed (Application based)	new electricity connections completed(Application based) by the 30th of September 2018	new electricity connections completed(Application based) by the 31st of December 2018	new electricity connections completed(Application based) by the 30th of June 2019	new electricity connections completed(Application based) by the 30th of June 2019
[illegible]	[illegible]	2 - BACK TO BASICS	KPI 06	NKPA 2 - BASIC SERVICE DELIVERY	GM INFRASTRUCTURE / SM: ROADS & TRANSPORTATION	Improved access to basic services	Kilometers of new municipal roads constructed	14,0 = 5km=ward 1-37; 0,2=ward 13; 0,3=ward 33; 0,4=ward 10,16,18; 0,45=ward 11; 0,5=ward 1,3,6,7,8,21; 0,6=ward 17; 0,8=ward 29; 1,6= ward 37	14,5km Roads constructed in the 2017/2018 FY	5000 Equivalent to 5km	5000m2 (Equivalent to 5km) to be constructed	5km of municipal roads to be constructed by the 30th of April 2019	n/a	1km of Roads to be constructed by the 31st of December 2018	4 1km of Roads to be constructed by the 31st of March 2019	5km of municipal roads to be constructed by the 30th of April 2019
[illegible]	[illegible]	2 - BACK TO BASICS	KPI 07	NKPA 2 - BASIC SERVICE DELIVERY	CITY MANAGER / SM: WASTE MANAGEMENT	Improved access to basic services	Number of households with access to refuse removal at least once per week	10 - 37 serviced by both Municipality and Co-ops.	Approximately 120 000 households with access to refuse removal at least once per week in 2016/2017	Refuse collection in all 5 zones of the Msunduzi	Refuse collection in all 5 zones of the Msunduzi Municipality by the 30th of June 2019	Number of zones Refuse collected	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 31st of March 2019	Refuse collection in all 5 zones of the Msunduzi Municipality by the 30th of June 2019

PKPA	IDP REFERENCE	CITY STRATEGIC	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA & OUTCOME 9	RESPONSIBLE MANAGER	PROGRAMME	PROJECT	WARD	BASELINE STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
													MONTHLY & QUARTERLY PROJECTIONS			
													QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
[illegible]	[illegible]	2 - BACK TO BASICS	KPI 08	NKPA 2 - BASIC SERVICE DELIVERY	CFO / SM: REVENUE MANAGEMENT	Improved access to Free Basic Services	Number of households earning less than R3500 per month (application based) with access to free basic services	All Wards (application based)	5000 households earning less than R3500 per month (application based) with access to free basic services in 2015/2016	5000 households earning less than R3500 per month (application based) provided with access to free basic services	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2017	Number of households earning less than R3500 per month (application based) provided with access to free basic services	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of September 2018	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 31st of December 2018	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 31st of March 2019	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2017
[illegible]	C1		KPI 09	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved Audit Opinion	Percentage of a municipality's capital budget actually spent on capital projects identified in the the...	N/A	74.87% of the municipality's capital budget actually spent on capital projects identified in the IDP in 2014/2015	100% of the municipality's capital budget actually spent on capital projects identified in the IDP (Percentage : Total spending on capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2019 (Percentage : Total spending on capital projects divided by total capital budget x 100)	% of the municipality's capital budget actually spent on capital projects identified in the IDP (Percentage : Total spending on capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2019 (Percentage : Total spending on capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2019 (Percentage : Total spending on capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2019 (Percentage : Total spending on capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2019 (Percentage : Total spending on capital projects divided by total capital budget x 100)
[illegible]	[illegible]	4 - BUILDING FINANCIAL SUSTAINABILITY	KPI 10	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved Audit Opinion	Financial viability in terms of debt coverage	N/A	9:25 achieved in 2014/2015	9.78 Financial viability in terms of debt coverage achieved, (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., interests plus redemption))	9.78 Financial viability in terms of debt coverage achieved by the 30th of June 2019. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., interests plus redemption))	Ratio of Financial viability in terms of debt coverage achieved. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., interests plus redemption))	9.78 Financial viability in terms of debt coverage achieved by the 30th of June 2019. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., interests plus redemption))	9.78 Financial viability in terms of debt coverage achieved by the 30th of June 2019. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., interests plus redemption))	9.78 Financial viability in terms of debt coverage achieved by the 30th of June 2019. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., interests plus redemption))	9.78 Financial viability in terms of debt coverage achieved by the 30th of June 2019. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., interests plus redemption))
[illegible]	C1	4 - BUILDING FINANCIAL SUSTAINABILITY	KPI 11	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved Audit Opinion	Financial viability in terms of cost coverage	N/A	2:74 achieved in 2014/2015	3.43 Financial viability in terms of cost coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3.43 Financial viability in terms of cost coverage achieved by the 30th of June 2019. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	Ratio of Financial viability in terms of cost coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3.43 Financial viability in terms of cost coverage achieved by the 30th of June 2019. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3.43 Financial viability in terms of cost coverage achieved by the 30th of June 2019. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3.43 Financial viability in terms of cost coverage achieved by the 30th of June 2019. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3.43 Financial viability in terms of cost coverage achieved by the 30th of June 2019. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)
[illegible]	[illegible]	2 - BACK TO BASICS	KPI 12	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved Audit Opinion	Financial viability in terms of outstanding service debtors to revenue	N/A	0:39 achieved in 2014/2015	1.8 Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of June 2019. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	Ratio of Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of June 2019. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of June 2019. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of June 2019. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of June 2019. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)
[illegible]	C1	2 - BACK TO BASICS	KPI 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GM: SUSTAINABLE DEVELOPMENT & CITY ENTITIES / SM: DEVELOPMENT SERVICES	Community Work programme implemented and cooperatives supported	Number of work opportunities created through LED development initiatives including Capital Projects	4,5,6,7,8,9,11,13,14,15,16,17,18,20,2,22, 23, 29,31,32,33 and 35	2900 work opportunities created through LED development initiatives including Capital Projects in 2017/2018	1100 x work opportunities created through LED development initiatives including Capital Projects	1000 x work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2019	Number of work opportunities created through LED development initiatives including Capital Projects	250 x work opportunities created through LED development initiatives including Capital Projects by the 31st of July 2018	500 x work opportunities created through LED development initiatives including Capital Projects by the 31st of December 2018	1000 x work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2019	N/A
[illegible]	[illegible]	2 - BACK TO BASICS	KPI 14	NKPA 2 - BASIC SERVICE DELIVERY	GM: SUSTAINABLE DEVELOPMENT & CITY ENTITIES / SM: HUMAN SETTLEMENTS	Improved access to basic services	No. of new houses constructed	(1,2,3,4,5,6,7,8 & 9 Vulindlela) 11,17 (13,14,15,16,18,20,21,22,29,31,34 & 35) 035	2420 new houses constructed in 2016/2017	28 x new housing units constructed	28 x new housing units constructed by the 28th of February 2019	Number of new houses constructed.	N/A	N/A	28 x new housing units completed by 28 February 2019	N/A

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

ANNEXURE G

CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

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

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR
BUSINESS UNIT: OFFICE OF THE CITY MANAGER
SUB UNIT: POLITICAL SUPPORT (OFFICE OF THE SPEAKER)

NKPA	KPI REFERENCE	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	C1	-	018 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Annual Schedule of meetings	All	Schedule submitted to CoGTA by 30th of June 2018	Annual schedule of meetings 2018/2019 FY (ward committees & community meetings) submitted to CoGTA	Annual schedule of meetings 2019/2020 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2019	Date Annual schedule of meetings 2018/2019 FY (ward committees & community meetings) submitted to CoGTA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual schedule of meetings 2019/2020 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2019
E	C1	2 - BACK TO BASICS	018 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	468 Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2018	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2019	Number & Date Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 117 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of September 2018	N/A 234 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of December 2018	N/A 351 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of March 2019	N/A 468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2019
E	E1	2 - BACK TO BASICS	018 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	Minutes of every meeting of functional ward and community committees received within 5 days after date of the meeting	Minutes of ward and community meetings from each of 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting	Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2018	Turnaround time for submission of minutes of ward and community meetings by 39 Ward Assistants	N/A N/A	N/A N/A	N/A N/A	N/A	N/A Minutes of ward and community meetings from each of 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of September 2017	N/A Minutes of ward and community meetings from each of 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 31st of December 2017	N/A Minutes of ward and community meetings from each of 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 31st of March 2018	N/A Minutes of ward and community meetings from each of 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2018
E	E1	2 - BACK TO BASICS		NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	Minutes of every meeting of functional ward and community committees received within 5 days after date of the meeting	Minutes of ward and community meetings from each of 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting	Minutes of ward meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2018	Turnaround time for submission of minutes of ward and community meetings by 39 Ward Assistants	N/A N/A	N/A N/A	N/A N/A	N/A	N/A Minutes of ward and community meetings from each of 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of September 2017	N/A Minutes of ward and community meetings from each of 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 31st of December 2017	N/A Minutes of ward and community meetings from each of 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 31st of March 2018	N/A Minutes of ward and community meetings from each of 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2018
E	C1	2 - BACK TO BASICS	018 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	Monthly report on the functioning of the Speaker's Office submitted to the Operational Management Committee in the 2016/2017 FY	Monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of June 2018	Number of reports submitted to OMC	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 3 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of September 2017	N/A 6 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 31st of December 2017	N/A 9 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 31st of March 2018	N/A 12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30 of June 2018
E	C1	2 - BACK TO BASICS	018 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Back to Basics	Reporting	All	NA	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2019	Number of Monthly Reports on the Back to Basics National Template prepared and submitted to Council	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 3 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of September 2018 N/A	N/A 6 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 31st of December 2018 N/A	N/A 9 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 31st of March 2019 N/A	N/A 12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2019 N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR
BUSINESS UNIT: OFFICE OF THE CITY MANAGER
SUB UNIT: POLITICAL SUPPORT (OFFICE OF THE MAYOR)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER: MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E1	3 - BACK TO BASICS	MSP 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Annual Calendar of Events	All	Annual calendar of events for Mayoral Special Projects 2015/2016 financial year submitted to SMC for approval by the 31st of May	Annual calendar of events for Mayoral Special Projects 2018/2019 financial year submitted to SMC for approval	Annual calendar of events for Mayoral Special Projects 2018/2019 financial year submitted to SMC for approval by the 31st of May 2019	Date Annual calendar of events for Mayoral Special Projects 2018/2019 financial year submitted to SMC for approval	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A N/A	N/A N/A	Annual calendar of events for Mayoral Special Projects 2018/2019 financial year submitted to SMC for approval by the 31st of May 2019 N/A
E	E1	7 - BACK TO BASICS	MSP 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Implementation of annual calendar of events	All	100% Implementation of Mayoral Special Programmes IN 2016/2017	100% Implementation of All Mayoral Special Programmes for 2017/2018 FY within available budget and stipulated timeframes as per the approved calendar of events	100% Implementation of All Mayoral Special Programmes for 2017/2018 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2019	% Implementation of All Mayoral Special Programmes for 2017/2018 FY within available budget and stipulated timeframes as per the approved calendar of events		N/A N/A	N/A N/A	Council	100% Implementation of All Mayoral Special Programmes for 2017/2018 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of September 2018	100% Implementation of All Mayoral Special Programmes for 2017/2018 FY within available budget and stipulated timeframes as per the approved calendar of events by the 31st of December 2018	100% Implementation of All Mayoral Special Programmes for 2017/2018 FY within available budget and stipulated timeframes as per the approved calendar of events by the 31st of March 2019	100% Implementation of All Mayoral Special Programmes for 2017/2018 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2019
E	E1	2 - BACK TO BASICS	MSP 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Reports	All	Monthly report on Mayoral Special Projects submitted to the Operational Management Committee in the 2016/2017	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2019	Number of monthly reports on Mayoral Special Projects submitted to the Operational Management Committee	N/A N/A	N/A N/A	N/A N/A	N/A	3 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of September 2018 N/A	6 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee 31st of December 2018 N/A	9 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 31st of March 2019 N/A	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2019 N/A
E	E1	2 - BACK TO BASICS	MSP 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Back to Basics	Reporting	All	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council in 16/17	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2019	Number of Monthly Reports on the Back to Basics National Template prepared and submitted to Council	N/A N/A	N/A N/A	N/A N/A	N/A	3 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of September 2018 N/A	6 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 31st of December 2018 N/A	9 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 31st of March 2019 N/A	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2019 N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR
BUSINESS UNIT: OFFICE OF THE CITY MANAGER
SUB UNIT: INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER – MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	IRPTN 01	NKPA 2 BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	24	NIL	30% of the project completed. Ongoing earthworks and layerworks of road widening in Moses Mabhida Road between km 5.5 to km 6.5 (Work Package 2).	30% of the project completed. Ongoing earthworks and layerworks of road widening in Moses Mabhida Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2019.	% of road widening Completed	N/A	1504131.007	N/A	N/A	BEC report presented to BAC by the 30th of September 2018.	5 % of the project completed. Complete site establishment and commence with relocation of services by the 30th of December 2018.	15% of the project completed. Ongoing earthworks and commencement of layerworks, by the 31st of March 2019	30% of the project completed. Ongoing earthworks and layerworks of road widening in Moses Mabhida Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2019.
												N/A	R27,000,000.00	N/A		N/A	R5,000,000.00	R16,000,000.00	R27,000,000.00
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	IRPTN 02	NKPA 2 BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	24 & 27	NIL	56% of the project completed. Proceed with construction of retaining wall , earthworks and layerworks of road widening in Moses Mabhida Road between km 7.5 to km 8.6. (Work Package 3)	56% of the project completed. Proceed with construction of retaining wall , earthworks and layerworks of road widening in Moses Mabhida Road between km 7.5 to km 8.8. (Work Package 3), by 30th June 2019	% of road construction Completed	N/A	1504131.007	N/A	N/A	20% of the project completed. Commence with construction of earthworks and layerworks by the 30th of September 2018.	33% of the project completed. Construction of earthworks and layerworks in progress by the 31st of December 2018.	44% of the project completed. Proceed with construction of retaining wall , earthworks and layerworks, by the 31 March 2019.	56% of the project completed. Proceed with construction of retaining wall , earthworks and layerworks of road widening in Moses Mabhida Road between km 7.6 to km 8.8. (Work Package 3) by 30th of June 2019
												N/A	R55 120 875.57	N/A		R23 127 979.23	R33 556 883.53	R43 829 611.96	R55 120 875.57
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	IRPTN 03	NKPA 2 BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	27	NIL	58% of the project completed. Construction of earthworks and layerworks in progressof road widening in Moses Mabhida Road between km 8.8 to km 10.3 (Work Package 4)	58% of the project completed. Construction of earthworks and layerworks in progressof road widening in Moses Mabhida Road between km 8.8 to km 10.3 (Work Package 4) by the 30th of June 2019.	% of road construction implemented	N/A	1504131.007	N/A	N/A	20% of the project completed. Construction of earthworks and layerworks in progress by the 30th of September 2018.	33% of the project completed. Construction of earthworks and layerworks in progress by the 31st of December 2018.	45% of the project completed. Construction of earthworks and layerworks in progress by the 31st March 2019.	58% of the project completed. Construction of earthworks and layerworks in progressof road widening in Moses Mabhida Road between km 8.8 to km 10.3 (Work Package 3) by the 30th of June 2019.
												N/A	R66,997,678.75	N/A		R21,225,201.18	R41,823,273.35	R55,926,526.06	R66,997,578.75

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

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE		MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
			WM 01	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	SMME's Refuse Collection - Vulindlela	1 to 39	NIL	Refuse collection in all 5 zones of the Msunduzi Municipality	Refuse collection in all 5 zones of the Msunduzi Municipality by the 30th of June 2019	Number of zones refuse collected	R9 m	N/A	N/A	Cnl Funding	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 31st of March 2019	Refuse collection in all 5 zones of the Msunduzi Municipality by the 30th of June 2019
												182 100 1071	N/A	N/A		7 500 000	7 500 000	7 500 000	7 500 000
			WM 02	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	Repairs completed on skip bins	ALL	20	100% Repairs completed on 24 skip bins (various sizes)	24 skip bins repaired (various sizes) by the 30th of June 2019	% Repairs completed on Number of skip bins (various sizes)	N/A		A/404185.BZ A.A60	Cnl Funding	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	18 x skip bins repaired (various sizes) by the 31st of March 2019	24 skip bins repaired (various sizes) by the 30th of June 2019
												N/A	N/A	1 500 000		375, 000	750000	1 125 000	1 500 000
			WM 03	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	250m Berm constructed	250 x metres of berm constructed to 2.5m height	500 x metres of berm constructed to 3m height at the Msunduzi Landfill site by the 31st of May 2019	metres of berm constructed and m height	N/A	N/A	2 000 000	MIG	Complete tender evaluation and submit report by the 30th of September 2018	SCM to issue letter of award by the 31st of December 2018	500m 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
												N/A	N/A	185 469 8556				999 999	2 000 000

ANNEXURE H

CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

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

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2017/2018 FINANCIAL YEAR 2018/2019 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER — MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PS, ES & E 01	NKPA 6 - CROSS CUTTING	TRAFFIC MANAGEMENT	Road Safety, Alcohol, Drug and Substance abuse campaign	All	168 Road Safety awareness sessions	Number of road safety awareness sessions conducted by 30 June 2019	165 x road safety awareness sessions conducted by the 30th of June 2019	Number of road safety awareness sessions conducted	N/A	N/A	N/A	N/A	42 x Number of road safety awareness sessions conducted by the 30th of September 2018	84 x Number of road safety awareness sessions conducted by the 31st of December 2018	126 x Number of road safety awareness sessions conducted by the 31st of March 2019	165 x Number of road safety awareness sessions conducted by 30th of June 2019
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS, ES & E 02	NKPA 6 - CROSS CUTTING	SECURITY AUDIT	Fire Arm Audit	N/A	Fire arm audit conducted in Compliance with Fire Arms Controls Act	Number of Fire Arm Audits Conducted in Compliance with Fire Arms Controls Act by 30 June 2019	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2019	Number of Fire Arm Audits Conducted in Compliance with Fire Arms Controls Act	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 1 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of September 2018	N/A 2 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 31st of December 2018	N/A 3 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 31st of March 2019	N/A 4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2019
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS, ES & E 03	NKPA 6 - CROSS CUTTING	SECURITY TRAINING	Fire Arm Training for all municipal firearm holders	N/A	Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders	Number of Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by 30 June 2019	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted the 30th of June 2019	Number of Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted	N/A	N/A	N/A	N/A	N/A 1 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of September 2018	N/A N/A	N/A N/A	N/A 2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2019
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS, ES & E 04	NKPA 6 - CROSS CUTTING	DISASTER	Implementation of the Approved Disaster management plan/strategy	All	Quarterly Disaster Management Advisory Forums by the 30th of June 2018	4 x quarterly Disater Mnagement Advisory Forums meetings facilitated	4 x quarterly Disater Mnagement Advisory Forums meetings facilitated by the 30th of June 2018	Number of quarterly Disater Mnagement Advisory Forums meetings facilitated	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 1 x quarterly Disater Mnagement Advisory Forums meetings facilitated by the 30th of September 2018	N/A 2 x quarterly Disater Mnagement Advisory Forums meetings facilitated by the 31st of December 2018	N/A 3 x quarterly Disater Mnagement Advisory Forums meetings facilitated by the 31st of March 2019	N/A 4 x quarterly Disater Mnagement Advisory Forums meetings facilitated by the 30th of June 2018
E	E3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS, ES & E 05	NKPA 6 - CROSS CUTTING	DISASTER MANAGEMENT	Implementation of the Approved Disaster management plan/strategy	All	Recommended turnaround time of 6 hours	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2019	Turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of September 2018	N/A 24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of December 2018	N/A 24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of March 2019	N/A 24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2019
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS, ES & E 06	NKPA 6 - CROSS CUTTING	DISASTER MANAGEMENT	Disaster managment Review of Disater Management Plan as per the national disaster managment centre	All	Organs of state obligated to develop a disaster management plan ito the Disaster Management Act, 2002	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council	Reviewed Disaster Managment Plan prepared and submitted to SMC for approval by Council by the 31st of December 2018	Reviewed Disaster Managment Plan prepared and submitted to SMC for approval by Council	N/A N/A N/A	N/A N/A N/A	N/A N/A N/A	N/A	N/A Reviewed Disaster Managment Plan prepared and submitted to SMC for approval by Council by the 30th of September 2018 N/A	N/A N/A N/A	N/A N/A N/A	N/A N/A N/A

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PS, ES & E 07	NKPA 6 - CROSS CUTTING	DISASTER MANAGEMENT	Awareness Campaigns	All	(8) Number of awareness campaigns	12 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted	12 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2019	Number of Disaster awareness Campaigns (1 campaign per high risk areas) conducted	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 2018	6 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 31st of December 2018	9 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 31st of March 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	N/A	N/A
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PS, ES & E 09	NKPA 6 - CROSS CUTTING	Fire & Rescue	Major Hazards Premises Visitations by PSDM	All	46 Major Hazard Premises Visitations conducted by the 30th of June 2018	46 x Major Hazard Visitations Conducted	46 x Major Hazard Visitations conducted by the 30th of June 2018	Number of Major hazard Visitations conducted	N/A	N/A	N/A	N/A	10 Major Hazard Visitations conducted by the 30th of September 2018	22 Major Hazard Visitations conducted by the second quarter 18/19	34 Major Hazard Visitations conducted by the third quarter 18/19	46 Major Hazard Visitations conducted by the fourth quarter 18/19
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PS, ES & E 09	NKPA 6 - CROSS CUTTING	FIRE & RESCUE	Fire & Rescue fire prevention inspections	All	814 fire prevention inspections conducted by the 30th of June 2018	800 x fire prevention inspections conducted	800 x fire prevention inspections conducted by the 30th of June 2019	Number of fire prevention inspections conducted	N/A	N/A	N/A	N/A	210 fire inspections conducted by the the 30th of September 2018	400 fire inspections conducted by the the second quarter 18/19	590 fire inspections conducted by the the third quarter 18/19	800 fire inspections conducted by the the fourth quarter 18/19
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS, ES & E 10	NKPA 6 - CROSS CUTTING	FIRE & RESCUE	Refurbishement of 4x4 fire engine	All	Old fire engine	1 x fire engine refurbished in accordance to SANS10090:2003 standard	1 x fire engine refurbished in accordance to SANS10090:2003 standard by 30th of May 2019	Number of fire engines refurbished in accordance to SANS10090:2003 standards		A/404292.BZA.A61		Council	N/A	Awarding of the tender for manufacturing of fire engine by the 31st of December 2018	N/A	1 x fire engine refurbished in accordance to SANS10090:2003 standard by 30th of May 2019
													R800 000.00			N/A	N/A	N/A	
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PS, ES & E 11	NKPA 6 - CROSS CUTTING	FIRE & RESCUE	Fire & Rescue Public awareness presentations facilitated by PSDM	All	56 presentations facilitated as pre-booked by schools and other institutions - assisted by Ops Firefighters due to vacant posts of Pub Ed Officers.	60 x Fire & Rescue public awareness presentations conducted	60 x Fire & Rescue public awareness presentations conducted by the 30th of June 2019	Number of Fire & Rescue public awareness presentations conducted	N/A	N/A	N/A	N/A	18 Fire & Rescue public awareness presentations conducted by the 30th of September 2018	33 Fire & Rescue public awareness presentations conducted by the end of second quarter 18/19	42 Fire & Rescue public awareness presentations conducted by the end of third quarter 18/19	60 Fire & Rescue public awareness presentations conducted by the end of fourth quarter 18/19
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

C	E3	2 - BACK TO BASICS	ABM 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Complaints referral	All	All community complaints forwarded to customer services and departments within 7days in 2018/2019	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint's by ABM	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint's by ABM by the 30th of June 2019	Turnaround time Community complaints received referred to customer services and departments within 2 days of receipt of the complaint's by ABM	N/A	N/A	N/A	N/A	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint's by ABM by the 30th of September 2018	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint's by ABM by the 30th of September 2018	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint's by ABM by the 31st of March 2019	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint's by ABM by the 30th of June 2019
C	E1	2 - BACK TO BASICS	ABM 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Community Based Planning	1-38	All wards development plan will be reviewed.	1 ward plan for 20 indentified wards of council reviewed and submitted to SMC	1 ward plan for 20 indentified wards of council reviewed and submitted to SMC by the 28th of February 2019	Number of ward plans reviewed and submitted to SMC	RBS 9453353,J AHL008	N/A N/A	N/A N/A	Council	N/A 1 ward plan for 10 indentified wards of council developed and submitted to SMC by the 30th of September 2018	N/A	N/A	N/A N/A
C	E2	2 - BACK TO BASICS	ABM 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Conduct IDP/ Budget needs surveys	All	3 zones Survey conducted 2016/17	1 x IDP/ Budget needs Izimbizo Survey conducted in each of the 3 Zones of Council	1 x IDP/ Budget needs Izimbizo Survey conducted in each of the 3 Zones of Council by the 31st of December 2018	Number of IDP/ Budget needs Izimbizo Surveys conducted in each of the 3 Zones of Council	873 014.00	N/A N/A	N/A N/A	N/A	N/A	1 x IDP/ Budget needs Izimbizo Survey conducted in each of the 3 Zones of Council by the 31st of December 2018	N/A	N/A N/A
S	E3	2 - BACK TO BASICS	ABM 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Effective mechanisms, processes and procedures for Community Participation	Strengthening formal linkage with LAC (Local Aids Council)	All	No strong structural/formal linkage with Local Aids Council	12 monthly OSS functionality reports submitted to LAC	12 x OSS functionality reports produced and submitted to LAC by the 30th of June 2019	Number of OSS functionality reports submitted to Local Aids Council (LAC)	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 3 x OSS functionality reports produced and submitted to LAC by the 30th of September 2017	6 x OSS functionality reports produced and submitted to LAC by the 31st of December 2018	N/A 9 x OSS functionality reports produced and submitted to LAC by the 31st of March 2019	N/A 12 x OSS functionality reports produced and submitted to LAC by the 30th of June 2019
S	E3	2 - BACK TO BASICS	ABM 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Implement the public participation policy	All	Public participation policy presented to all new 37 ward committees in 2018	1 x public participation policy presentation conducted for each of the new 37 ward committees of council	1 x public participation policy presentation conducted for each of the new 37 ward committees of council by the 31st of December 2018	Number of public participation policy presentations conducted for each of the new 37 ward committees of council	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A	N/A 1 x public participation policy presentation conducted for each of the new 37 ward committees of council by the 31st of March 2019	N/A N/A
K	E1	2 - BACK TO BASICS	ABM 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Ward Audits	All	Existing ward audits	4 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning	4 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2018	Number of quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning	N/A N/A N/A	N/A N/A N/A	N/A N/A N/A	N/A	N/A 1 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of September 2017 N/A	N/A 2 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 31st of December 2018 N/A	N/A 3 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 31st of March 2019 N/A	4 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2019 N/A

E	E1	2 - BACK TO BASICS	ASM 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	War Rooms	Support Established war rooms	All	34 Established War Rooms	12 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms	12 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2019	Number of monthly reports produced and submitted to OMC on the functioning of OSS and established war rooms	N/A	N/A	N/A	N/A	3 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of September 2017	6 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 31st of December 2018	9 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 31st of March 2019	12 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2019
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
E	E2	2 - BACK TO BASICS	ASM 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIV/ AIDS & SOCIAL SERVICES	Ward visits to be conducted to support HIV/AIDS groups	All	N/A	218 Ward visits conducted to support HIV/AIDS Groups	218 Ward visits to be conducted to support HIV/AIDS Groups by the 30th of June 2019	Number of ward visits conducted to support HIV/AIDS Groups	N/A	N/A	N/A	N/A	54 Ward visits be conducted to support HIV/AIDS Groups by the 30th of September 2017	108 Ward visits be conducted to support HIV/AIDS Groups by the 31st of December 2018	162 Ward visits be conducted to support HIV/AIDS Groups by the 31st of March 2019	218 Ward visits be conducted to support HIV/AIDS Groups by the 30th of June 2019
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
E	E2	2 - BACK TO BASICS	ASM 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIV/ AIDS & SOCIAL SERVICES	HIV/AIDS and Social Support Programmes	All	N/A	420 HIV/AIDS and Social support programmes to be coordinated	420 HIV AIDS and Social support programmes to be coordinated by the 30th of June 2019	Number of HIV/AIDS and Social support programmes to be coordinated	N/A	N/A	N/A	N/A	101 HIV/AIDS and Social support programmes to be coordinated by the 30th of September 2017	210 HIV/AIDS and Social support programmes to be coordinated by the 31st of December 2018	315 HIV/AIDS and Social support programmes to be coordinated by the 31st of March 2019	420 HIV/AIDS and Social support programmes to be coordinated by the 30th of June 2019
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

ANNEXURE I

CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

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

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: RECREATION & FACILITIES (SPORTS, PARKS, SWIMMING POOLS, RECREATION, CEMETERIES, LIBRARIES, [illegible] & FACILITIES)

[illegible]	KPI REFERENCE	IDP OBJECTIVE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGETS / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER – MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
R	R1	2 - BACK TO BASICS	R & F 01	NKPA 2 - BASIC SERVICE DELIVERY	Grass Cutting - Municipal Wards	Grass cutting on verges, open spaces and parks	10 to 36	3 cuts in 28 wards per grass cutting season	Grass cut once per month in 29 Wards a season as per grass cutting season	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2018 - May 2019)	Number of Wards that have Grass cut once per month as per grass cutting schedule	WBS 6404402.JAN.000 WBS 6404404.JAN.000 WBS 6404417.JAN.000 44,382,140	N/A N/A	N/A N/A	Cml	Grass cut in 28 Wards as per grass-cutting schedule by the 30th of September 2018 N/A	Grass cut in 29 Wards as per grass-cutting schedule by the 31st of December 2018 N/A	Grass cut in 29 Wards as per grass-cutting schedule by the 31st of March 2019 N/A	Grass cut in 29 Wards as per grass-cutting schedule by the 31st of May 2019 R4 436 2140,00
R	R1	2 - BACK TO BASICS	R & F 02	NKPA 2 - BASIC SERVICE DELIVERY	Grass Cutting - Islands and Gardens	Grass cutting and landscaping of islands, municipal gardens and main entrances	ALL	10 Islands and 10 main entrances	10 Islands and 10 main entrances into the CBD maintained monthly	10 Islands and 10 main entrances into CBD maintained monthly as per maintenance schedule by the 30 June 2019	Number of Islands and main entrances into the CBD maintained monthly	WBS 6404388.JAN.000 WBS 6404409.JAN.000 8,539,663	N/A N/A	N/A N/A	Cml	10 Islands and 10 main entrances into CBD maintained monthly by the 30th of September 2018 N/A	10 Islands and 10 main entrances into CBD maintained monthly by the 31st of December 2018 N/A	10 Islands and 10 main entrances into CBD maintained monthly by the 31st of March 2019 N/A	10 Islands and 10 main entrances into CBD maintained monthly by the 30th of June 2019 R8 589 662,00
B	F1	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	R & F 03	NKPA 2 - BASIC SERVICE DELIVERY	Grass Cutting - Libraries	Grass cutting at municipal libraries	7,12,13,22,2 7,31,32, 34,35,36, 37	Grass cut at 11 libraries every month as per the grass cutting schedule	Grass cut at 11 libraries every month as per the grass cutting schedule	Grass cut at 11 libraries every month as per the grass cutting schedule by 30 June 2019	Number of Libraries that have Grass cut every month as per the grass cutting schedule	WBS 6404336.JAN.000 WBS 6404464.JAN.000 8,312,667	N/A N/A	N/A N/A	Cml	Grass cut at 11 libraries every month as per the grass cutting schedule by the 30th of September 2018 N/A	Grass cut at 11 libraries every month as per the grass cutting schedule by the 31st of December 2018 N/A	Grass cut at 11 libraries every month as per the grass cutting schedule by the 31st of March 2019 N/A	Grass cut at 11 libraries every month as per the grass cutting schedule by the 30th of June 2019 R8 599 662,00
R	F2	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	R & F 04	NKPA 2 - BASIC SERVICE DELIVERY	Grass Cutting - Libraries	Purchase of Library Material	7,12,13,22,2 7,31,32, 34,35,36, 37	25 278 Books	2000 Library Books purchased and received and received	3000 x Library Books purchased and received and received by 30 April 2019	Number of Library Books purchased and received and received	WBS 6404513.OAM.000 R1 600 000,00	N/A N/A	N/A N/A	Grant	N/A N/A	1267 Library Books purchased and received by the 31st of December 2018 N/A	2276 Library Books purchased and received by the 31st of March 2019 N/A	3000 x Library Books purchased and received and received by 30 April 2019 R1 000 000,00
F	R1	2 - BACK TO BASICS	R & F 05	NKPA 2 - BASIC SERVICE DELIVERY	Parks & Recreation	Purchase of modified containers/park homes (changerooms/toilet facilities)	27	NIL	Modified containers/park homes (changerooms/toilet facilities)	2 x modified containers/park homes (changerooms/toilet facilities) purchased and delivered by the 30th of June 2019	Number of Containers Purchased	N/A	1404390.005 1,000,000	N/A N/A	N/A	N/A N/A	Awarding of the tender by the 31st of December 2018 N/A	N/A N/A	2 x modified containers/park homes (changerooms/toilet facilities) purchased and received by the 30th of June 2019 R1,000,000.00
R	R1	2 - BACK TO BASICS	R & F 06	NKPA 2 - BASIC SERVICE DELIVERY	Parks & Recreation	Purchase new Machinery and Equipment	27, 29	NIL	Purchase new Machinery and Equipment for Sports Facilities (Goal posts and Marking Machines)	Purchase new Machinery and Equipment (goal posts, marking machines, and specialised equipment) by the 30th of June 2019	Number of Goal Posts and Marking Machines purchased	N/A N/A	R404435.NZA.A60 1,300,000	N/A N/A	N/A N/A	N/A N/A	Awarding of the tender by the 31st of December 2018 N/A	N/A N/A	Purchase new Machinery and Equipment (goal posts, marking machines, and specialised equipment) by 30 June 2019 R1 300 000,00
B	E1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	R & F 07	NKPA 2 - BASIC SERVICE DELIVERY	Parks & Recreation	Development of Cemetry	24	NIL	Development of Phase 1 - Conducting of full Environmental Impact Studies - of the New Cemetry in Lamontvale	Development of Phase 1 - Conducting of full Environmental Impact Studies - of the New Cemetry in Lamontvale by the 30th of June 2019	Date of Phase 1 - Conducting of full Environmental Impact Studies - of the New Cemetry in Lamontvale developed	N/A N/A	1404392.001 3,000,000	N/A N/A	N/A N/A	N/A N/A	N/A N/A	First-Draft of the Environmental Impact Assessment Studies developed and submitted by the Consultant - by the 31st of March 2019 N/A	Development of Phase 1 - Conducting of full Environmental Impact Studies - of the New Cemetry in Lamontvale by the 30th of June 2019 3,000,000
E	E1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	R & F 08	NKPA 2 - BASIC SERVICE DELIVERY	Upgrading Swimming Pools	Upgrading Alex, Olympia, Berg St, Eastwood and Pilditch Swimming Pools with Electronic Turnstyles	27, 28	NIL	Install Electronic Turnstyles in Alex, Olympia, Berg St, Eastwood and Pilditch Swimming Pools	Install Electronic Turnstyles in Alex, Olympia, Berg St, eastwood and Pilditch Swimming Pools by the 30th of June 2019	Number of new Electronic Turnstyles Installed	N/A N/A	1404431.003 1,000,000	N/A N/A	N/A N/A	N/A	Awarding of the tender by the 31st of December 2018 N/A	Install new Electronic Turnstyles in Alex, Olympia, Pilditch, Berg St and Eastwood Swimming Pools by the 31st of March 2019 N/A	Install new Electronic Turnstyles in Alex, Olympia, Pilditch, Berg St and Eastwood Swimming Pools R1,000,000.00
E	E1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	R & F 09	NKPA 2 - BASIC SERVICE DELIVERY	Upgrading Swimming Pools	Upgrading Buchanan Swimming Pool	27	NIL	Full Upgrade of Buchanan Swimming Pool completed	Full Upgrade of Buchanan Swimming Pool completed by the 30th of June 2019	Date of completion of Full Upgrading of Buchanan Swimming Pool completed	N/A N/A	1404437.001 1,500,000	N/A N/A	N/A N/A	N/A	Awarding of the tender by the 31st of December 2018	N/A N/A	Full Upgrade of Buchanan Swimming Pool completed by the 30th of June 2019 - R1 500 000,00
R	R1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	R & F 10	NKPA 2 - BASIC SERVICE DELIVERY	Parks & Recreation	Fencing Bisley Valley Nature Reserve	18,24	NIL	Fencing of Bisley Valley Nature Reserve completed	Fencing of Bisley Valley Nature Reserve completed by the 30th of June 2019	Date of completion of fencing of Bisley Valley Nature Reserve completed	N/A	1404490.001 200000	N/A N/A	N/A N/A		Awarding of the tender by the 31st of December 2018	N/A N/A	Fencing of Bisley Valley Nature Reserve completed by the 30th of June 2019 R200,000.00

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

INDEX	IDP REFERENCE	COS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER: MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	2 - BACK TO BASICS	W & S 01	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	10, 12, 13, 15, 16, 17, 19 and 21 to 37	15 x highest infiltration manholes identified and retroffited for the use of Flow and rainfall monitoring equipment.	10 x highest infiltration manholes identified and retroffited for the use of Flow and rainfall monitoring equipment	10 x infiltration manholes identified and retroffited for the use of Flow and rainfall monitoring equipment by the 30 June 2019	No. of Manholes	R 799,000	N/A	N/A	MIG	Advertisement for Contractor by the 30th of September 2018	Site inception meeting completed by the 31st of December 2018.	30% of project implementation completed by the March 2019	10 x highest infiltration manholes identified and retroffited for the use of Flow and rainfall monitoring equipment by the 30th of June 2019
B	B1	2 - BACK TO BASICS	W & S 04	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	CRR - REHABILITATION OF SANITATION INFRASTRUCTURE	15, 19, 16, 30, 35, 32, 33, 26, 25, 29, 31, 28	Five (5) stream crossings completed.	100% of stream crossings completed	100% of 10 stream crossings completed by 30 April 2019	Percentage of stream crossings	2/504202,001 N/A	N/A R17,000,000.00	N/A N/A	CNL	R 150,000 32% of 10 stream crossings completed by 30 September 2018	R 459,000 56% of construction completed by 31 December 2018	R 590,000 91% of 10 stream crossings completed by 31 March 2019	R 799,000 N/A
B	B1	2 - BACK TO BASICS	W & S 05	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SEWER PIPES UNIT H	16	2.21 km of new sewer pipe installed and approval of BOQ and Bid	1,5 km of new sewer pipe installed	1,5 km of new sewer pipeline installed by the 30 June 2019.	km of new sewer pipe installed	N/A N/A	I/504202,001 R14,726,373.00	N/A N/A	MIG	R 5,440,000 Design Review completed by 30 September 2018	R 9,520,000 Contract advertised to Panel of Contractors by the 31 December 2018	R 15,740,000 0.5 km of new sewer pipeline installed by 31 March 2019	R 0 1,5 km of new sewer pipeline installed by end of June 2019.
B	B1	2 - BACK TO BASICS	W & S 06	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SEWER PIPES AZALEA - PHASE 3	10	6 km of new sewer pipe installed by the 30th of June 2018	0,5 km of new sewer pipe installed	0,5 km of new water pipeline installed by end of June 2019	km of new sewer pipe installed	N/A N/A	I_504202,006 R4,019,000.00	N/A N/A	MIG	R 1,390,000 Appointment of consultant by 30 September 2018	R 2,750,000 Draft of Bid document and final design completed by 31 December 2018	R 6,750,000 Appointment of service provider by 31 March 2019	R 14,726,373 0.5 km of new water pipeline installed by end of June 2019
B	B1	2 - BACK TO BASICS	W & S 06	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - ELIMINATION OF CONSERVANCY TANKS - (SEWER)	21	1.4 km of new sewer pipe installed and tested.	1 km of new sewer pipe installed	1 km of sewer pipe installed by the 31 December 2018	km of new sewer pipes constructed	N/A N/A	I_504202,005 R5,000,000.00	N/A N/A		R 0 0.5 km of new sewer pipeline installed by 30 September 2018	R 820,183 1 km of sewer pipe installed by the 31 December 2018	R 814,220 N/A	R 4,019,000 N/A
B	B1	2 - BACK TO BASICS	W & S 08	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SERVICE MIDBLOCK ERADICATION IN BOBANTU, ASHDOWN & IMBALI (SEWER)	15,35,18	0. 8km of new sewer pipe constructed.	1 km of sewer pipe constructed	1 km sewer pipeline constructed by 30 June 2019	km of new sewer pipe constructed.	N/A N/A	I_504202,009 R4,400,000.00	N/A N/A	MIG	R2,429,143.00 0.6 Km of sewer pipeline constructed and draft Preliminary design by 30 September 2018	R5,000,000.00 Bid specification report by 31 December 2018	Appointment of Service Provide by 31 March 2019	0.4 km sewer pipeline constructed by 30 June 2019
B	B1	2 - BACK TO BASICS	W & S 10	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	18, 13	1.3 km of new sewer pipe constructed.	1.3 km of sewer pipe constructed.	1.3 km of new sewer pipeline constructed and Tender documents submitted by 31 March 2019.	km of new sewer pipe constructed.	N/A N/A	I_504202,010 R5,401,000.00	N/A N/A	MIG	R 1,350,000 Construction: 0.7 km of new sewer pipeline installed by the 30 September 2018. Design: Bid Specification Report submitted by 30 September 2018.	R 2,200,000 Construction: 1.2 km of new sewer pipeline installed by 31 December 2018. Design: Draft design report completed by 31 December 2018.	R 2,200,000 1.3 km of new sewer pipeline constructed and Tender documents submitted by 31 March 2019.	R 4,400,000 N/A
B	B2	2 - BACK TO BASICS	W & S 11	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - REDUCTION OF NON REVENUE WATER	10 to 37	Total Water losses for the 2016-2017 financial year projected at closed on 28,5%.	Reduced Total Water Losses to 28.3%	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) by the 30th of June 2018	% Reduced Total Water Losses based on International Water Association Balance	N/A N/A	I_504202,007 R10,353,625.00	N/A N/A	MIG	R 1,373,136 Total Water Losses = 31.3% by the 30th of September 2017	R 4,119,407 Total Water Losses = 32.5% by the 31st of December 2017	R 5,401,000 Total Water Losses = 32.5% by the 31st of March 2019	R 0 Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) by the 30th of June 2019
												N/A	I_504282,008	N/A		R 1,000,000	R 4,000,000	R 8,000,000	R 12,153,625

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												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
[illegible]	B1	2 - BACK TO BASICS	W & S 06	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - ELIMINATION OF CONSERVANCY TANKS - (WATER)	21	0.3 km of new water pipeline installed.	0.3 km of new water pipeline constructed.	0.3 km of new water pipeline installed by 30 September 2018.	km of new water pipeline installed.	N/A	R900,000.00			0.3 km of new water pipeline installed by 30 September 2018.	N/A	N/A	N/A
												N/A	I_504787.005	N/A		R 900,000	N/A	N/A	N/A
[illegible]	B1	2 - BACK TO BASICS	W & S 08	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	15,19	3 km of new water pipeline installed.	2.2 km of water pipe constructed.	0.5 km of new water pipeline installed.	km of pipeline	N/A	R4,400,000.00	N/A	MIG	Appointment of consultant by 30 September 2018	Draft of Bid document and final design completed by 31 December 2018	Appointment of service provider by 31 March 2019	0.5 km of new water pipeline installed by end of June 2019
												N/A	I_504787.007	N/A		R 0	R 750,000	R 750,000	R 4,400,000
[illegible]	B1	2 - BACK TO BASICS	WS 23	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - COPESVILLE RESERVOIR	N/A	Compilation of Designs	Compilation of Designs	Second lift of concrete reservoir wall by 30 June 2019	km of water pipe constructed	N/A	R8,213,498.00	N/A		Detailed Design submitted by 30 September 2018	Evaluation of tender document by 31 December 2018	Bulk earthworks completed by 31 March 2019	Second lift of concrete reservoir wall by 30 June 2019
												N/A	I_504787.003	N/A		R 796,936	R 1,359,479	R 4,547,224	R 11,813,495
[illegible]	B1	2 - BACK TO BASICS	W & S 07	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - BASIC SANITATION VIP TOILETS	1 to 9	1380 x VIPs constructed	1380 x VIP's constructed	1200 x VIPs constructed by the 30 June 2019	Number of VIPs constructed	N/A	R12,129,133.00	N/A	MIG	250 x VIPs constructed by the 30th of September 2018	500 x VIPs constructed by the 31st of December 2018	882 x VIPs constructed by the 31st of March 2019	1200 x VIPs constructed by the 30th of June 2019
												N/A	P/504282.801	N/A		R 2,250,000	R 4,500,000	R 7,938,000	R 12,129,133
[illegible]	B1	2 - BACK TO BASICS	W & S 09	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - MASTER PLANNING SANITATION	All	Master Plan completed however backlogs are required to be updated for ward 38 and 39.	Completion of backlog study for Basic Sanitation for Wards 38 and 39.	Completed Sanitation master plan approved through council structures by December 2018.	Approval through council structures.	R315,000.00	N/A	N/A	MIG	Draft addendum submitted to be incorporated into Sanitation master plan submitted by September 2018.	Completeted Sanitation master plan approved through council structures by December 2018.	N/A	N/A
													N/A	N/A		R 0	R 315,000		
[illegible]	B1	2 - BACK TO BASICS	W & S 15	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - MASTER PLANNING WATER	All	Final Phase 2 of Draft Water Master Plan Completed by 30th of June 2018	Final Waster Master Plan completed	Completed Water master plan approved through council structures by December 2018.	Approval through council structures.	R420,000.00	N/A	N/A		Draft addendum submitted to be incoporated into Sanitation master plan submitted by September 2018.	Completed Water master plan approved through council structures by December 2018.	N/A	N/A
												P/504787.009	N/A	N/A		R 250,000			
[illegible]	B2	2 - BACK TO BASICS		NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL-RUDIMENTARY WATER SCHEME	39	1 x Boreholes equiped with 0.7km of pipeline	No. of Springs protected and km of pipeline installed	2 x Springs protected and 0.4km of pipeline installed.	No. of springs protected, km of pipeline installed	N/A	R1,404,550.00	N/A	CNL	Appointment of Service provider by the 30 September 2018.	Detailed design submitted by the 31 December 2018	Site established and 0.1 km of reticulation pipeline installed by the 31 March 2019.	2 x spring protection and 0.3 km of reticulation pipeline installed by the 30 May 2019
												N/A	I_504787.018	N/A					
[illegible]	B2	2 - BACK TO BASICS		NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL- RESERVOIR FENCING	15,10,17,18	No adequate fencing at core reservoirs.	No Fencing at core Reservoirs	4 Reservoirs fenced by the 30 June 2019.	No. of Reservoirs Fenced	N/A	R1,500,000.00	N/A	CNL	Order placed for reservoir fencing.	Fencing of reservoirs is 40% completed by December 2018.	Fencing of reservoirs is 80% completed by January 2018.	4 Reservoirs fenced by the 30 June 2018.
												N/A	I_504787.019	N/A		R 0	R 600,000	R 1,200,000	R 1,500,000
[illegible]	B2	2 - BACK TO BASICS		NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL- TELEMETRY AND CONTROL UPGRADES	15,10,17,18,14	47 sites currently have Telemetry on site.	5 Sites to have telemtry installed	3 new telemetry sites upgraded by 30 June 2019	No. Installed	N/A	R500,000.00	N/A	CNL	Orders created in September 2017.	Delivery period	Installation in progress by March 2019	3 New Telemetry Sites upgraded by the the 30 June 2018.
												N/A	I_504207.001	N/A		R 0	R 0	R 0	R 500,000

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER — MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
8	B2	2 - BACK TO BASICS		NKPA 2 - BASIC SERVICE DELIVERY		CHL- VEHICLES	N/A	Reduce hiring charges.	Vehicles and compressor 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
												N/A	A_504787,BZA.A61	N/A					
8	B2	2 - BACK TO BASICS		NKPA 2 - BASIC SERVICE DELIVERY		CHL- PLANT AND EQUIPMENT		Inadequate equipement to undertake core	No. of items purchased	1 x Jack Hammers, 2 x generator, 2 x power saws, 1 x Chainsaw and 2 brushcutters	No. purchased	N/A	R200,000.00	N/A	CHL	Contract advertised by September 2018.	Order placed by December 2018.	N/A	N/A
												N/A	A_504787.ZZA.A60	N/A		R 0	R 0	R 0	R 0
8	B2	2 - BACK TO BASICS		NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	CHL- SANITATION PUMP STATIONS	35,15,36	Pump Stations currently in poor working condition	No. of Pump Stations 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 3 x upgrades of pump stations.	Upgrading of 3 x pump stations 20% complete.	3 x Sanitation Pump Stations upgraded by the 30 June 2019.
												NA	I_504292.011	N/A		R 0	R 0	R 200,000	R 1,000,000
9	B2	2 - BACK TO BASICS		NKPA 2 - BASIC SERVICE DELIVERY		CHL- ED 2 AND ED 4 SYSTEM UPGRADE	14,21,11, 10,16,15, 13,17	No adequate control of Reservoir flows	No. of valves installed.	2 x control valves purchased by the 30 June 2019.	No. installed.	N/A	R500,000.00	N/A	CHL	Contract advertised by September 2018.	Order placed for valves placed by the December 2018	Valves ordered and currently in delivery period.	2 x control valves purchased by the 30 June 2019.
												N/A	I_504787.021	N/A		R 0	R 0	R 0	R 500,000

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER — MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
8	B2	2 - BACK TO BASICS		NKPA 2 - BASIC SERVICE DELIVERY	Water	CNR-REHABILITATION OF WATER INFRASTRUCTURE	12,17,18, 22,20,26, 31, 11	Increasing Trend of water burst pipes due to aging infrastructure.	km of pipeline installed.	5,8 km of water pipe replaced by the 30th of June 2019	km of pipe replaced	N/A	R30,000,000.00	N/A	CNL	Contract adjudication completed by the 30th of September 2018	0,5 km of Water Pipe replaced by the 31st of December 2018	2,5 km of water piped replaced by the 31st of March 2019	5,8 km of water pipe replaced by the 30th of June 2019
												N/A	1/504787.015	N/A		R 3,000,000	R 8,000,000	R 19,000,000	R 30,000,000
8	B2	2 - BACK TO BASICS	W & S 17	NKPA 2 - BASIC SERVICE DELIVERY	Water	MWIG - REDUCTION OF NON REVENUE WATER	1 to 9	Total Water losses for the 2016-2017 financial year projected at closed on	Reduced Total Water Losses to 28,3%	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) by the 30th of June 2018	% Reduced Total Water Losses based on International Water Association Balance	N/A	R10,000,000.00	N/A	WSIG	Total Water Losses = 31.3% by the 30th of September 2017	Total Water Losses = 32.5% by the 31st of December 2017	Total Water Losses = 32.5% by the 31st of March 2019	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) by the 30th of June 2018
												N/A	1_504787.008	N/A		R 5,000,000	R 4,000,000	R 7,000,000	R 10,000,000.00
8	B1	2 - BACK TO BASICS	W & S 18	NKPA 2 - BASIC SERVICE DELIVERY	Water	MWIG - BASIC WATER SUPPLY	1 to 9	3.2 km of water pipeline constructed.	3.2 km of water pipeline constructed.	1 km of pipeline constructed and 2nd lift concrete reservoir completed by 30 June 2019.	km of pipeline constructed.No of lift completed.	N/A	R30,000,000.00	N/A	WSIG	1km of water pipeline constructed	Bulk Excavation/earthworks for reservoir by the 31st of December 2017	Reinforcement for the fist lift by the 31st of March 2018.	1 km of pipeline constructed and 2nd lift concrete reservoir completed by 30 June 2019.
												N/A	1_504787.010	N/A		R 2,000,000	R 8,000,000	R 21,000,000	R 30,000,000
8	B3	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	WRS 01	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - MASTER PLANNING WATER	All	Final Phase 2 of Draft Water Master Plan Completed by 30th of June 2018	Final Waster Master Plan completed	Completed Water master plan approved through council structures by December 2018.	Approval through council structures.	N/A		N/A		Draft addedum submitted to be incoporated into Sanitation master plan submitted by September 2018.	Completed Water master plan approved through council structures by December 2018.	N/A	N/A

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

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BACKLOG / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX 2017	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGETS AND PROJECTED BUDGET PER QUARTER: MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
[illegible]	02	2 - BACK TO BASICS	R & T 01	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - TRAFFIC CALMING MEASURES	1-37	Unsafe sites	30 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule	30 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st of March 2019	Number of traffic calming measures installed in various sites as per approved traffic calming implementation schedule	N/A		N/A	CNL	5x traffic calming measures constructed by the 30th of September 2018	20x traffic calming measures in various sites as per approved completion schedule installed by the 31st of December 2018	30 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st of March 2019	N/A
												N/A	4,584,833.00	N/A				R 450,000.00	N/A
[illegible]	02	2 - BACK TO BASICS	R & T 02	NKPA 2 - BASIC SERVICE DELIVERY	GUARD RAILS INSTALLATION	CNL - INSTALLATION OF NEW GUARD RAILS (as and when requested)	VAR	Unsafe sites	0,5km of Guard Rails installed as and when requested	0.5km of guard rails installed as and when requested by the 31st of March 2019	km of Guard Rails installed as and when requested	N/A		N/A	CNL	0,1 km of guard rails installed as and when requested by the 30th of September 2018	0.4km of guard rails installed as and when requested by the 31st of December 2018	0.5km of guard rails installed as and when requested by the 31st of March 2019	N/A
												N/A	290,919.00	N/A		R 63,000.00	R 240,000.00	R 300,000.00	N/A
[illegible]	02	2 - BACK TO BASICS	R & T 03	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - PLANT AND EQUIPMENT - (NEW TRAFFIC CONTROLLERS)	1-37	Old traffic signal controllers	100% of New Traffic Signal Controllers purchased	100% of New Traffic Signal Controllers purchased by the 30th of November 2017	% of New Traffic Signal Controllers purchased	N/A		N/A	CNL	N/A	100% of New Traffic Signal Controllers purchased by the 31st of December 2018	N/A	N/A
												N/A	300,000.00	N/A		N/A	R 333,333.00	N/A	N/A
[illegible]	02	2 - BACK TO BASICS	R & T 04	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - ROAD REHABILITATION - PMS	1-37	Inadequate preventative maintenance in Municipal roads	5000m2 (equivalent to 5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion)	5000m2 (equivalent to 5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion) by the 31st of March 2018	m2 (equivalent to 5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion)	N/A	R 4,500,000.00	N/A	CNL	Complete with documentation and issuing of works orders of Roads to be rehabilitated by the 30th of September 2018	Completed with Stormwater improvements of Roads to be rehabilitated by the 31st of December 2018	5000m2 (equivalent to 5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion) by the 31st of March 2019	N/A
												N/A		N/A		N/A	N/A	R 730,000.00	N/A

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

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
0	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 01	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	HIGH MAST LIGHTS INSTALLATION	1,2,3,4,5,6, 7,8,9,18 &39	72 HIGH MASTS	20 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED	20 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED by the 30th of June 2019	Number of HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED		5 400 000		NIG	N/A	Delivery of 20 High Mast Lights by the 31st of December 2018	ERECTION OF HIGH MASTS IN PROGRESS by the 31st of March 2019	20 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED by the 30th of June 2019
													1_504733.008			N/A	N/A	2 600 000	5 400 000
8	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 02	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATION PLAN	CONSTRUCTION OF 132KV POWERLINE	14	NIL	CONSTRUCTION OF 132KV POWERLINE FOR EASTWOOD SUB STATION	CONSTRUCTION OF 132KV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019	DATE CONSTRUCTION OF 132 KV POWERLINE COMPLETED		8 000 000		DBSA	N/A	N/A	Excavation works for Concrete Foundations Works in PROGRESS by the 31st of March 2019	CONSTRUCTION OF 132KV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019
													1_504737.006			N/A	N/A	1 500 000	6 000 000
6	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 03	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATION PLAN	PURCHASE OF 11KV CAPITAL EQUIPMENT	VARIOUS	128 UNITS PURCHASED	15 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED	15 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2019	NUMBER of 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED		2 000 000		CNL	N/A	N/A	N/A	DELIVERY OF 15 X 11KV UNITS by the 30th of June 2019
													A_504733.R7A A			N/A	N/A	650 000	1 000 000
8	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 04	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATION PLAN	INSTALL UNDERGROUND MV CABLES	14	NIL	INSTALLATION OF 33MVA CIRCUIT BETWEEN EASTWOOD PRILLA SUBSTATION	INSTALLATION OF 33MVA CIRCUIT BETWEEN EASTWOOD PRILLA SUBSTATION by 30 JUNE 2019.	DATE 33MVA CIRCUIT INSTALLED		4 000 000		CNL	N/A	APPOINTMENT OF CONTRACTOR BY THE 31ST OF DECEMBER 2018	INSTALLATION OF BEDDING SOIL AND CABLE LAYING COMMENCES	INSTALLATION OF 33MVA CIRCUIT BETWEEN EASTWOOD PRILLA SUBSTATION by 30 JUNE 2019.
													1_540733.001			N/A	N/A	1 500 000	4 000 000
8	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 05	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATION PLAN	PURCHASE OF 11KV CAPITAL EQUIPMENT	27	NIL	2 X 40MVA POWYER TRANSFORMERS TO BE PURCHASED AND DELIVERED FOR PINE STREET SUBSTATION	2 X 40MVA POWER TRANSFORMERS TO BE PURCHASED AND DELIVERED FOR PINE STREET SUBSTATION BY 30 DECEMBER 2018	NUMBER OF 2 X 40MVA POWER TRANSFORMER TO BE PURCHASED AND DELIVERED		13 000 000			N/A	N/A	DELIVERY OF 2 X 40MVA POWER TRANSFORMERS FOR PINE STREET UPGRADE PROJECT BY 31 JANUARY 2019	N/A
													1_504733.006			N/A	N/A	13 000 000	

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

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER — MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Preventative maintenance	Vehicle and plant service	ALL	26 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 servicedby 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
												GL4120 111 000	N/A	N/A		750,000	1,500,000	2,250,000	3,000,000
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Enhance infrastructure services processes	Average turnaround time on repairs (in days)	ALL	0	30 days turnaround time achieved on council vehicle and plant repairs completed	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2019	Turnaround time achieved on council vehicle and plant repairs completed	20,487,936	N/A	N/A	Council	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of September 2018	30 days turnaround time achieved on council vehicles and plant repairs completed by the 31st of December 2018	30 days turnaround time achieved on council vehicles and plant repairs completed by the 31st of March 2019	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2019
												GL4120 111 000	N/A	N/A		1,707,328	1,707,328	1,707,328	1,707,328

ANNEXURE J

CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

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

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
SUB UNIT: DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)

PILLAR	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER (MONTHLY & QUARTERLY PROJECTION): QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
C	C3	3 - GROWING THE REGIONAL ECONOMY	D51	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Construction of Mt Patridge Road Upgrade	22	Urban Network Strategy and Planning	1.2 kms of Mt Patridge Road Upgrade completed	1.2 kms of Mt Patridge Road Upgrade completed by the 30th of September 2018	Mt Patridge Road Upgrade completed and Closed out	NA	R3,800,000.00	NA	NDPG	Project closeout/ completion of Mt Patridge Road Upgrade by 30th of September 2018	NA	NA	NA
												NA	5834285.201	NA		NA			R3,000,000.00
C	C3	3 - GROWING THE REGIONAL ECONOMY	D52	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Development of Town Centre - Construction of Promenade 1	22	Urban Network Strategy and Planning	50% of road works Constructed for Promenade 1	30% of road works Constructed on Promenade 1 by the 30th June 2018	kms of Promenade 1 completed	NA	R9,399,000.00	NA	NDPG	Submission of Promenade 1 ToRs to SCM for the appointment of Contractor by 30th September 2018	NA	20% of road works Constructed on Promenade 1 by the 31st March 2019	50% of road works Constructed on Promenade 1 by the 30th June 2019
												NA	1904281.002	NA			NA	R3,500,000.00	R9,500,000.00
C	C2	3 - GROWING THE REGIONAL ECONOMY	D53	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Development Town Centre: Construction of Promenade 2	22	Urban Network Strategy and Planning	20% of road works and bridge Constructed for Promenade 2	20% of road works and bridge Constructed for Promenade 2 by the 30th June 2018	20% of road works and bridge constructed	NA	R5,000,000.00	NA		NA	NA	Submission of Detailed Design Report to National Treasury for approval by the 31st of January 2019	20% of road works and bridge Constructed for Promenade 2 by the 30th June 2019
													1904285.003			NA	NA	NA	R3,000,000.00

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR
[illegible]
[illegible]

	F1	5 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 01	NKPA 6 - CROSS CUTTING	Spatial Planning and land administration	Scottsville/Pelham Local Area Plan	36, 37, 38	Approved Hierarchy of a Planning Systems and the Spatial Development Framework 2018	Draft Local Area Plan for submission to SMC	Draft Local Area Plan for submission to SMC by the 30th of June 2019	Date of completion of Draft Local Area Plan for submission to SMC	[illegible]	N/A	N/A	Council	Inception Report and Communication Plan submitted to SMC by the 30th of September 2018	Status Quo Analysis Report by the 31st of December 2018	Synthesis of Issues & Vision Development Report by the 31st of March 2019	Draft Local Area Plan for submission to SMC by the 30th of June 2019
	F1	5 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 02	NKPA 6 - CROSS CUTTING	Spatial Planning and land administration	Spatial Development Framework (SDF) Review	ALL	Approved Hierarchy of a Planning System(s) Spatial Development Framework 2017 and Capital Assessment in compliance with Legislative Prescripts	Complete a review of the SDF as per the SDF Review Work Programme and submit to SMC	Complete Draft review of SDF as per the SDF Review Work Programme and submit to SMC by the 30th of June 2019	Date of completion of SDF Review as per the SDF Review Work Programme completed and submitted to SMC	R 1,419,217 [illegible]	N/A N/A	N/A N/A	Council	N/A Inception Report and Communication Plan submitted to SMC by the 30th of September 2018	N/A Status Quo Analysis Report by the 31st of December 2018	N/A Synthesis of Issues & Vision Development Report by the 31st of March 2019	R 1,419,217 Draft Local Area Plan for submission to SMC by the 30th of June 2019
	F1	5 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 03	NKPA 6 - CROSS CUTTING	LAND USE MANAGEMENT SYSTEM	Review Of The Ashburton Town Planning Scheme	37	Ashburton Town Planning Scheme	Complete Ashburton Town Planning Scheme and submit To SMC For approval	Complete Ashburton Town Planning Scheme Submitted To SMC For approval by the 31st of December 2018	Date Final Draft Ashburton Town Planning Scheme Submitted To SMC For approval	R 1,419,217 [illegible]	N/A N/A	N/A N/A	CORTA	N/A Final Draft Ashburton Town Planning Scheme Submitted To SMC For approval by the 30th of September 2018	N/A Complete Ashburton Town Planning Scheme Submitted To SMC For approval by the 31st of December 2018	N/A N/A	R 1,419,217 N/A
	F1	5 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 04	NKPA 6 - CROSS CUTTING	LAND USE MANAGEMENT SYSTEM	Rural Land use and Regulatory Guidelines	17, 20, 30 and 34	Existing City Development Strategy, Spatial Development Framework, Local Area Plans	Complete a Draft Land Use and Regulatory guidelines and submit to SMC for approval	Complete a Draft Land Use and Regulatory guidelines and submit to SMC for approval by the 31st of December 2018	Complete a Draft Land Use and Regulatory guidelines and submit to SMC for approval	R[illegible] [illegible]	N/A N/A	N/A N/A	CPL	N/A Draft Land Use and Regulatory guidelines submitted to SMC for approval by the 30th of September 2018	N/A Complete a Draft Land Use and Regulatory guidelines and submit to SMC for approval by the 31st of December 2018	N/A N/A	R 1,[illegible] N/A
	F1	5 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 05	NKPA 6 - CROSS CUTTING	Band	Edendale Town Center Expropriation as per Addendum and 2020 Business Plan of 6 ha of land	12	Approved Addendum and Land Acquisition 2020 Business Plan by Council	Expropriation of land within the Town Center as per Addendum and 2020 Business Plan of 6 hectares of land	Expropriation of land within the Town Center as per Addendum and 2020 Business Plan of 6 hectares of land by the 31st of March 2019	Expropriation of land within the Town Center as per Addendum and 2020 Business Plan of 6 hectares of land by the 31st of March 2019	[illegible]	N/A [illegible]	N/A	SoHS	N/A N/A	N/A Consolidate and finalise submission of Expropriation Memorandum to MEC's office by the 31st of December 2018	N/A The Expropriation Notice and report to the Department of Human Settlement on progress on the expropriation of land within the Town Center by 31 March 2019	R 1,[illegible] Acquisition of land as per the Addendum and 2020 Business Plan of 2 hectares of land by the 30th June 2019
	C9	5 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 06	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	BNYDS	Edendale Land Acquisition as per Addendum and 2020 Business Plan of 2 ha of land	Ward 13-14	Approved Addendum and Land Acquisition 2020 Business Plan by Council	Acquisition of land as per the Addendum and 2020 Business Plan of 2 hectares of land	Acquisition of land as per the Addendum and 2020 Business Plan of 2 hectares of land by the 30th June 2019	Acquisition of land as per the Addendum and 2020 Business Plan of 2 hectares of land by the 30th June 2019	N/A N/A	R [illegible] [illegible]	N/A N/A	SoHS	N/A Submission of a report to the Provincial Treasury and Department of Human Settlement for rollover on the remaining funds on the project by the 31 September 2018	N/A Submission for the inclusion of the rollover funds into the 2019/20 budget by the 31st of December 2018	N/A Continue the acquisition of land	R 12 000 000,00 Acquisition of land as per the Addendum and 2020 Business Plan of 2 hectares of land by the 30th June 2019
												N/A	R [illegible]	N/A		N/A	N/A		R [illegible]

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

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER — MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	2 - BACK TO BASICS	EH 01	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Air Quality Management	All	1 x AQM Shelter purchased by the 30th of June 2016	1 x Air Quality Management Station purchased by the 30th of June 2019	1 x Air Quality Management Station purchased by the 30th of June 2019	Date 1 x Air Quality Management Station purchased by the 30th of June 2019		1604347.001		Council	N/A	N/A	N/A	1 x AQM Station purchased by the 30th of June 2019
													R 1 500 000.00			1604347.001	N/A	N/A	R 1 500 000.00

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
SUB UNIT: HUMAN SETTLEMENTS

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGETS PER QUARTER: MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F3	2 - BACK TO BASICS	HS 01	NKPA 2 - BASIC SERVICE DELIVERY	Ekhombeni Integrated Residential Development Programme (Mixed Housing Typologies).	Ekhombeni Integrated Residential Development Programme (Mixed Housing Typologies).	37	Prefeasibility studies were undertaken and completed	Stage 1 funding application for Ekhombeni IRDP completed and submitted to the DoHS	Stage 1 funding application for Ekhombeni IRDP completed and submitted to the DoHS by the 30th of June 2019	Date Stage 1 funding application for Ekhombeni IRDP completed and submitted to the DoHS	P.404384.011	N/A	N/A	COUNCIL	Submit EIA report to DEDTEA for consideration and approval by 30th September 2018	Review Engineering Services Report and Town Planning Layout by 31st December 2018	Prepare Basic Economic Assessment and Traffic Impact assessment by 31st March 2019	Stage 1 funding application for Ekhombeni IRDP completed and submitted to the DoHS by the 30th of June 2019
F	F3	2 - BACK TO BASICS	HS 02	NKPA 2 - BASIC SERVICE DELIVERY	Preparation and packaging of the Human Settlements Sector (Policy Document)	Human Settlements Sector Plan	ALL	Inception Report in Place	Final Human Settlements Sector Plan and Commercialisation Plan prepared & submitted to EMC	Approved Human Settlements Sector Plan by 31 December 2018	Approved Human Settlements Sector Plan Policy Document	2,400000 1300333	N/A	N/A	COUNCIL	N/A Final Status Quo Report submitted to SMC for approval by the 30th of September 2018	N/A Final Housing Sector Plan submitted to Full Council for approval by the 31st March 2019	N/A N/A	N/A N/A
F	F3	2 - BACK TO BASICS	HS 03	NKPA 2 - BASIC SERVICE DELIVERY	Undertaking of detailed studies for Human Settlements sites	Service Sites Programme	ALL	Identified sites for for Human Settlements purposes.	Appointment of Service provider and commencement of detailed studies.	60% of sites ready for development by the 30th of June 2019	% of sites ready for development.	0.904369.JAIL.000	N/A	N/A	COUNCIL	N/A Appointment of Service Provider by the 30th of September 2018	N/A Commencement of Detailed Studies by the 31st of December 2018	N/A 30% work undertaken and completed (Detailed studies) by the 30th of April 2019	N/A 60% of sites ready for development by the 30th of June 2019
F	F3	2 - BACK TO BASICS	HS 04	NKPA 2 - BASIC SERVICE DELIVERY	Undertaking of detailed planning studies.	Signal Hill Housing	28	Environmental Authorisation (ROD) in Place	Town Planning Application be complete by 30 June 2019.	Approved Town Planning Application by 30 June 2019.	Approved Town Planning Application	4900059 P.504384.010	N/A	N/A	COUNCIL	Preparation and drafting of the the Town Planning Layout by September 2018.	Presentation of the Conceptual Layout to Mandated Land Use Management by 31 December 2018.	Submission of the SPLUMA application to the Municipality by 31st March 2019	Approved Town Planning Application by 30 June 2019
F	F3	2 - BACK TO BASICS	HS 05	NKPA 2 - BASIC SERVICE DELIVERY	Construction of of Infrastructure Services	Construction of of Infrastructure Services in the Operation Sukuma Sakhe Phase Housing Project	32	Draft Layout in Place	Construction of of Infrastructure Services in the Operation Sukuma Sakhe Phase Housing Project completed	100 % Construction of of Infrastructure Services in the Operation Sukuma Sakhe Phase Housing Project completed	100 % Construction of of Infrastructure Services in the Operation Sukuma Sakhe Phase Housing Project completed	7,999,029 P.504384.001	N/A	N/A	COUNCIL	N/A N/A	N/A Construction of engineering services to a value of R3 000 000 by the 31st of December 2018	N/A N/A	N/A N/A
F	F3	2 - BACK TO BASICS	HS 06	NKPA 3 - BASIC SERVICE DELIVERY	Jika Joe Community Residential Unit (CRU) Human Settlement Project, Planning Phase 2	Jika Joe Community Residential Unit Human Settlement project	33	General Plan in place	Spatial Planning and Land Use Management Application (Planning phase 2) approval	Approved Spatial Planning and Land Use Management Application.	Approved Spatial Planning and land Use Management Application (Planning phase 2)	3999990 P.504384.012	N/A	N/A	COUNCIL	N/A Preparation and drafting of the the Town Planning Layout by September 2018.	N/A Presentation of the Conceptual Layout to Mandated Land Use Management by 31 December 2018.	N/A Submission of the SPLUMA application to the Municipality by 31st March 2019	N/A Approved Spatial Planning and land Use Management Application (Planning phase 2)
F	F3	2 - BACK TO BASICS	HS 07	NKPA 2 - BASIC SERVICE DELIVERY	Construction of Top Structures	Presidential OSS Phase 1	13, 14, 15, 16, 17, 18, 20 21, 22, 28, 31, 34 and 35	19 Units	28 x new housing units contructed by the 28th of February 2019	28 x new housing units contructed by the 28th of February 2019	Number of new housing units contructed	787,409.00 P.504384.081			COUNCIL	N/A N/A	N/A N/A	N/A 28 x new housing units completed by 28 February 2019	N/A N/A
F	F3	3 - BACK TO BASICS	HS 08	NKPA 2 - BASIC SERVICE DELIVERY	Construction of Top Structures	Operation Sukuma Sakhe Phase 2	32	0 Units	165 x new housing units contructed at wall plate level by June 2019	165 x new housing units contructed at wall plate level by June 2019	Number of new housing units contructed	7,493,335.59 P.504384.002	N/A	N/A	COUNCIL	N/A N/A	N/A N/A	N/A 125 x new housing units contructed to wall plate level by the 31st of March 2019	N/A 165 x new housing units contructed to wall plate level by the 30th of June 2019
F	F3	3 - BACK TO BASICS	HS 09	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Verification of Occupancy of Council Flats	25 and 33	2016 Audit	100% of Council rental stock verified to have occupancy by the correct tenants	100% of Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2019	% of Council rental stock verified to have occupancy by the correct tenants	8,342,397 0.904270.BIH.000	N/A	N/A	Accreditation Funding	N/A 100% of Council rental stock verified to have occupancy by the correct tenants by the 30th of September 2018	N/A 100% of Council rental stock verified to have occupancy by the correct tenants by the 31st of December 2018	N/A 100% of Council rental stock verified to have occupancy by the correct tenants by the 31st of March 2019	N/A 100% of Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2019
F	F3	9 - BACK TO BASICS	HS 10	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Prepare new Leases for all tenancies	25 and 33	0	100% of all verified tenants to have signed leases	100% of all verified tenants to have signed leases by the 30th June 2019	% of all verified tenants to have signed leases	27,493,676.00 0.904270.BIH.000	N/A N/A	N/A N/A	Accreditation Funding	N/A 100% of all verified tenants to have signed leases by the 30th of September 2018	N/A 100% of all verified tenants to have signed leases by the 31st of December 2018	N/A 100% of all verified tenants to have signed leases by the 31st of March 2019	N/A 100% of all verified tenants to have signed leases by the 30th of June 2019
F	F3	9 - BACK TO BASICS	HS 11	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Implementation of Eviction Orders for defaulting tenants	25 and 33	0	100% of defaulting tenants to be handed over to Attorneys to implement legal processes	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30th of June 2019	% of defaulting tenants to be handed over to Attorneys to implement legal processes	27,493,628.22 0.904270.BIH.000	N/A N/A	N/A N/A	Accreditation Funding	N/A 100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30th of September 2018	N/A 100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 31st of December 2018	N/A 100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 31st of March 2019	N/A 100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30th of June 2019
F												27,493,628.59				N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTITIES
SUB UNIT: CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT)

NODE	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGETS AND PROJECTED BUDGET PER QUARTER: MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	CE 01	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	PMB MARKET	Cold Room Fans	24	N/A	12 x installation of coldroom fans completed	12 x istallation of coldroom fans at the Msunduzi Market completed by the 31st of January 2019	number of fans istalled	4120051000	N/A	N/A	CNL	Appointment of Contractor for installation of 12 x fans in the Market coldroom by the 30th of September 2018	9 x istallation of coldroom fans at the Msunduzi Market completed by the 31st of December 2018	12 x istallation of coldroom fans at the Msunduzi Market completed by the 31st of January 2019	N/A
												R500 000	N/A	N/A		N/A	375 00	500 000	N/A
D	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	CE 02	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Airport Fence	Airport Fence	24	None	2.5 km fencing installed at the PMB Airport	2.5 km fencing installed at the PMB Airport by the 30th of June 2019	number of km of fencing installed	N/A		N/A	CNL	0.5 km fencing installed at the PMB Airport by the 30th of September 2018	2.5 km fencing installed at the PMB Airport by the 31st of December 2018		
												N/A	R4 600 000	N/A		N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Community Outreach Programme	Art Exhibitions: Tatham Art Gallery	ALL	6 Art Exhibitions	7 Exhibitions completed	7 Msunduzi Art Exhibitions held by the 30th of June 2019	Number of exhibitions held	R 85,000.00	N/A	N/A	CNL	N/A	3 x Msunduzi Art Exhibitions held by the 31st of December 2018	5 x Msunduzi Art Exhibitions held by the 31st of March 2019	7 x Msunduzi Art Exhibitions held by the 30th of June 2019
													N/A	N/A		N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	T3	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	TOURISM EVENTS	Marketing the city	N/A	Participated in seven events	100% Participation by Msunduzi Tourism as Per approved Msunduzi Events Calendar	100% Participation by Msunduzi Tourism as Per approved Msunduzi Events Calendar by the 30th June 2019	% Participation by Msunduzi Tourism	R2,605,000.00	N/A	N/A	CNL	100% Participation by Msunduzi Tourism as Per approved Msunduzi Events Calendar by the 30th of September 2018	N/A	N/A	100% Participation by Msunduzi Tourism as Per approved Msunduzi Events Calendar by the 30th of June 2019
												#REF!	N/A	N/A		R 300 000	N/A	N/A	R 530 000
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	T4	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	TOURISM MENTORSHIP PROGRAMME	2 x training workshops for tourism businesses facilitated by 31 March 2019 (for who)	N/A	One workshop held in 2017-2018	Facilitating training workshops for tourism businesses	2 x training workshops for tourism businesses facilitated by 31 March 2019 (for who)	Number of training workshops facilitated for existing tourism businesses	R10,000.00	N/A	N/A	CNL	1 x training workshops facilitated for existing tourism businesses by the 30th of September 2018	n/a	2 x training workshops facilitated for existing tourism businesses by 31st March 2019	N/A
												4500009000	N/A	N/A		R5,000.00	R5,000.00		
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	T5	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Tourism Sector Programme	Tourism Forum	N/A	Three sector events held	2 x Quarterly Msunduzi tourism sector meetings	2 x Quarterly Msunduzi tourism sector meetings by the 31st May 2019	Number of tourism sector meetings hosted	R10,000.00	N/A	N/A	CNL		N/A	N/A	N/A
												4500150000	N/A	N/A		N/A	N/A		
F	F2	6 - SERVING AS A PROVINCIAL CAPITAL	CE 10	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Airport Monitoring through CCTV Camera	24 Hour crime watch through CCTV Cameras (in areas with CCTV coverage	24, 27, 30,32,33,35,36, 37	169 CCTV Cameras installed	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage	169 x CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2019	Number of CCTV Cameras monitored 24 hours in all areas with CCTV coverage	R10 3611 82	N/A	N/A	CNL	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th September 2018	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 31st December 2018	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 31st March 2019	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2019
												283,175,255	N/A	N/A		R2 590 295	R2 590 295	R2 590 295	R2 590 295
C	C3	5 - GROWING THE REGIONAL ECONOMY	CE 10	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Forestry Management	100% Forestry Management	ALL	N/A	100% Forestry Msunduzi Mangement as per approved Forestry Business Plan	100% Forestry Msunduzi Mangement as per approved Forestry Business Plan by the 30th of June 2019	% of the Plantation Managed		N/A	N/A	CNL	100% Forestry Msunduzi Mangement as per approved Forestry Business Plan by 30th September 2018	100% Management of plantation100% Forestry Msunduzi Mangement as per approved Forestry Business Plan by 31st December 2018	100% Management of plantation100% Forestry Msunduzi Mangement as per approved Forestry Business Plan by the 31st March 2019	100% Forestry Msunduzi Mangement as per approved Forestry Business Plan by the 30th of June 2019
												8,448,353	N/A	N/A		N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE 2

CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

OPERATIONAL PLAN 2018 / 2019

SDBIP/OP 2018/2019 SUBMITTED BY THE CITY MANAGER: MR. S. HADEBE -
APPPROVED 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 9 OUTPUT
A	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Financially viable and well governed City	A1	Optimise system, procedures and processes	Implement a differential approach to Municipal Financing, planning and support
			A2	Increase institutional capacity	
			A3	Increase performance	
			A4		
			A5		
B	BASIC SERVICE DELIVERY	Well serviced; accessible, safe and connected City.	B1	Increase Provision of Municipal Services	Improved access to basic services
			B2	Improve the state of Municipal Infrastructure	
			B3	Improve provision of Social Development Services	
C	LOCAL ECONOMIC DEVELOPMENT	Friendly, clean, green and economically prosperous City.	C1	Reduce unemployment	Implementation of Community works Programme and supported Cooperatives
			C2	Increase economic activity	
			C3	Optimise land usage	
D	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Financially viable and well governed City	D1	Increase revenue	Improve Municipal Financial and Administrative Capability
			D2	Improve expenditure and SCM	
			D3	Improve budgeting and reporting	
			D4		
E	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Well governed City	E1	Strengthen Governance	Deepen Democracy through a refines 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
MSUNDUZI

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

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR
SUB UNIT: INTERNAL AUDIT

INDEX	IDP REFERENCE	OBJECTIVE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGETS AND PROJECTED BUDGET PER QUARTER (MONTHLY & QUARTERLY PROJECTIONS): QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1	I1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Assurance Services	Development of an Annual Audit Plan	N/A	Audit coverage as per MFMA including issues of governance, risk management & system of internal control	Development & submission of an Annual Audit plan for 2019/20 FY to the Audit Committee for approval	Development & submission of an Annual Audit plan for 2019/20 FY to the Audit Committee for approval by the 30th of June 2019	Date Annual Audit plan for 2019/20 FY Developed & submitted to the Audit Committee for approval	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A N/A	N/A N/A	Development & submission of an Annual Audit plan for 2019/20 FY to the Audit Committee for approval by the 30th of June 2019 N/A
2	I2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA02	NKPA 3 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Implementation of the Annual Audit Plan each year	N/A	45 audits completed in 2016/17	100% Completion of internal audit assignments as per approved Annual Audit Plan 2018/19	100% Completion of internal audit assignments as per approved Annual Audit Plan 2018/19 by the 30th of June 2019	All internal audit assignments completed against the dates in the approved Annual Audit Plan	5 137 203,80 7/0/10/3033.AAH.009/	N/A N/A	N/A N/A	CHL	100% Completion of internal audit assignments as per approved Annual Audit Plan 2018/19 by the 30th of September 2018	100% Completion of internal audit assignments as per approved Annual Audit Plan 2018/19 by the 31st of December 2018	100% Completion of internal audit assignments as per approved Annual Audit Plan 2018/19 by the 31st of March 2019	100% Completion of internal audit assignments as per approved Annual Audit Plan 2018/19 by the 30th of June 2019
4	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Assurance Services	Review of the Internal Audit charter	N/A	Internal Audit charter last reviewed in June 2017	Internal Audit Charter reviewed & submitted to the Audit Committee for approval	Internal Audit Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2019	Date Internal Audit Charter reviewed & submitted to the Audit Committee for approval	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A N/A	N/A N/A	Internal Audit Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2019 N/A
5	A7	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Assurance Services	Review of the Audit Committee charter	N/A	Audit charter last reviewed in June 2017	To ensure that the Audit Committee charter is aligned with the requirements of the MFMA, IIA standards and best practice (King Report)	Audit Committee Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2019	Date on which the Audit Committee Charter reviewed & submitted to the Audit Committee for approval	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A N/A	N/A N/A	Audit Committee Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2019 N/A

[illegible]	[illegible]	[illegible]	[illegible]	MUNICIPAL KPA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	STRATEGIC OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER – MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
[illegible]	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA03	MKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Assurance Services	Effective Independent Oversight by the Audit Committee	N/A	8 Audit Committee meetings held in 2017/18	To ensure effective, & independent oversight on the internal audit function & systems of internal controls, governance & risk management implemented by the Accounting Officer his Senior management & Coco	Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2019	Number of Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar each year	N/A	N/A	N/A	N/A				Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2019
[illegible]	E2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA10	MKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Continued Professional Development within the IAU	Training and development of Internal Audit staff	N/A	Training plan in place for 2017/18	To develop a training plan that is aligned to the individual PDP recorded on Skills Audit form and Internal audit competency requirements.	Training plan for Internal Audit Staff developed and submitted to HRD by the 30 June 2019	Date Training plan for Internal Audit Staff developed and submitted to HRD	N/A 70,885.00 *[illegible].AAH. [illegible]	N/A N/A N/A	N/A N/A N/A	EHL	N/A N/A N/A	N/A N/A N/A	N/A N/A N/A	N/A Training plan for Internal Audit Staff developed and submitted to HRD by the 30 June 2019
[illegible]	E3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA11	MKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Forensic Investigations	Whistle-Blowing Hotline	N/A	(238) contacts were made by the whistle-blowers to the hotline during the 2016/17 financial year, 53 reports were generated.	4 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to the Audit Committee within 30 working days	4 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to the Audit Committee within 30 working days after the end of the quarter by the 30th of June 2019	Number & Date of quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to Audit Committee	4,039,146.27 [illegible].AAH.	N/A	N/A	EHL	1 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to the Audit Committee within 30 working days after the end of the quarter by the 30th of September 2018	2 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to the Audit Committee within 30 working days after the end of the quarter by the 31st of December 2018	3 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to the Audit Committee within 30 working days after the end of the quarter by the 31st of March 2019	4 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to the Audit Committee within 30 working days after the end of the quarter by the 30th of June 2019
[illegible]	E4	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA12	MKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Forensic Investigations	Forensic Investigations	N/A	Twenty one (21) matters were under investigation in the year under review including cases that were carried over from 2013-14. Twenty two (22) cases were investigated during the 2015/16 year	4 x quarterly reports on the status of forensic investigations prepared and submitted to SMC within 30 working days	4 x quarterly reports on the status of forensic investigations prepared and submitted to SMC within 30 working days after the end of the quarter by the 30th of June 2019	Number forensic investigation reports on cases reported are prepared and submitted to the SMC	N/A N/A	N/A N/A	N/A N/A	N/A	1 x quarterly reports on the status of forensic investigations prepared and submitted to SMC within 30 working days after the end of the quarter by the 30th of September 2018 N/A	2 x quarterly reports on the status of forensic investigations prepared and submitted to SMC within 30 working days after the end of the quarter by the 31st of December 2018 N/A	3 x quarterly reports on the status of forensic investigations prepared and submitted to SMC within 30 working days after the end of the quarter by the 31st of March 2019 N/A	4 x quarterly reports on the status of forensic investigations prepared and submitted to SMC within 30 working days after the end of the quarter by the 30th of June 2019 N/A

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR
SUB UNIT: RISK MANAGEMENT

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER – MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	RM04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Risk Management Plan	N/A	Develop annual Risk Management Plan	Annual Risk Management Plan produced & submitted to the RMC/ SMC/ Audit Committee	Annual Risk Management Plan produced & submitted to the RMC/ SMC/ Audit Committee by the 30th June 2019	Date Risk Management plan submitted					N/A	N/A	N/A	Annual Risk Management Plan produced & submitted to the RMC/ SMC/ Audit Committee by the 30th June 2019
												*01103036.AAH	N/A	N/A		N/A	N/A	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	RM05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Risk Management Policy	N/A	Annual review of the Risk Management Policy	To ensure that the policy is updated with latest developments and legislative prescripts	Risk Management Policy reviewed and submitted to SMC by the by the 30th of April 2019	Date Risk Management Policy submitted					N/A	N/A	N/A	Risk Management Policy reviewed and submitted to SMC by the by the 30th of April 2019
												*01103036.AAH	N/A	N/A		N/A	N/A	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	RM07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Risk Management Committee Charter	N/A	Update annually the Risk Management Committee Charter	To ensure that the charter is updated with latest developments and legislative prescripts	Risk Management Committee Charter reviewed and submitted to SMC by the 30th of April 2019	Updated Risk Management Committee Charter					N/A	N/A	N/A	Risk Management Policy reviewed and submitted to SMC by the by the 30th of April 2019
												*01103036.AAH	N/A	N/A		N/A	N/A	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Comprehensive Risk Register of the municipality	N/A	Risk register (For ALL Business Units of the Municipality) submitted to RMC & SMC/ Audit Committee 15 working days after the end of Q1 of 2017/18	To ensure adequacy of the risk management function	Updated risk register submitted to the RMC & SMC by the 30th of June 2019	Date on which the Updated risk register was submitted to the RMC / Audit Committee	994,778.95	N/A	N/A	EXL	N/A	N/A	N/A	Updated risk register submitted to the RMC & SMC by the 30th of June 2019
												*01103036.AAH .0001	N/A	N/A		N/A	N/A	N/A	

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER – MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
			IA07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Effective Risk Management Strategy	N/A	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 RMC /SMC or to the Audit Committee by the 30th of June 2019	Date on which the report on the Consolidated Risk Management Strategy developed & submitted to the RMC / Audit Committee	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A N/A	N/A N/A	1 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC /SMC or to the Audit Committee by the 30th of June 2019 N/A
			IA08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Effective Risk Management	N/A	At least 1 Risk Management Strategy report produced and submitted to RMC per quarter.	To ensure that the Risk Management function is effective	4 x Risk Management reports produced and submitted to RMC & SMC / 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 RMC	N/A N/A	N/A N/A	N/A N/A	N/A	1 x Risk Management reports produced and submitted to RMC & SMC / Audit Committee within 1 month after the end of each quarter by the 31st of July 2018 N/A	2 x Risk Management reports produced and submitted to RMC & SMC / Audit Committee within 1 month after the end of each quarter by the by the 31st of October 2018 N/A	3 x Risk Management reports produced and submitted to RMC & SMC / Audit Committee within 1 month after the end of each quarter by the by the 31st of January 2019 N/A	4 x Risk Management reports produced and submitted to RMC & SMC / Audit Committee within 1 month after the end of each quarter by the 30th of April 2019 N/A
			IA09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Risk Management Plan	N/A	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 timeframes & budgeted costs.	4 x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 30th June 2019	Number of quarterly reports on Project's Risk/Assurance produced & submitted to the RMC/SMC	N/A N/A	N/A N/A	N/A N/A	N/A	1 x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 30th of September 2018 N/A	2 x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 31st of December 2018 N/A	3 x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 31st of March 2019 N/A	4 x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 30th June 2019 N/A

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR
SUB UNIT, STRATEGIC PLANNING ((PIETERMARITZBURG URBAN RENEWAL PROGRAMME, INTEGRATED DEVELOPMENT PLAN & CITY DEVELOPMENT STRATEGY)

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER – MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development 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	4500008000.00 400000.00			CNL	N/A N/A	N/A N/A	N/A N/A	1 x IDP Review 2019/2020 FY completed by the 31st of May 2019 N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development 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	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	4500009000.00 N/A			CNL	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 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 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	4 x Internal Alignment working group sessions facilitated by the 31st of May 2019	Number of Internal Alignment working group sessions facilitated	4500009000.00 80000.00			CNL	1 x Internal Alignment working group sessions facilitated by the 30th of September 2018 20000	2 x Internal Alignment working group sessions facilitated by the 31st of December 2018 20000	3 x Internal Alignment working group sessions facilitated by the 31st of March 2019 20000	4 x Internal Alignment working group sessions facilitated by the 31st of May 2019 N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP representatives forum	N/A	3 x IDP Representatives forum meetings facilitated in 2017/2018	4 x IDP Representatives forum meetings facilitated	4 x IDP Representatives forum meetings facilitated by the 31st of May 2019	Number of IDP Representatives forum meetings facilitated	4500009000.00 200000.00			CNL	1 x IDP Representatives forum meetings facilitated by the 30th of September 2018 50000	2 x IDP Representatives forum meetings facilitated by the 31st of December 2018 50000	1 x IDP Representatives forum meetings facilitated by the 31st of March 2019 50000	4 x IDP Representatives forum meetings facilitated by the 31st of May 2019 N/A

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE		MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	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	4500009000.00			CNL	N/A	1 x cross boarder alignment meetings facilitated by the 31st of December 2018	N/A	N/A
												100000.00				N/A	50000	N/A	N/A
E	E2	2 - BACK TO BASICS	IDP06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	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	4500009000.00			CNL	1x Community needs analysis circulated to sector departments by the 30th of September 2018	2 x Community needs analysis circulated to sector departments by the 31st of December 2018	3 x Community needs analysis circulated to sector departments by the 31st of March 2019	N/A
																N/A	N/A	N/A	N/A
E	E3	2 - BACK TO BASICS	IDP07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	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	4500009000.00			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
												5100000.00				N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR
SUB UNIT: OFFICE OF THE CITY MANAGER: (COMMUNICATIONS & M&E)

KPA	PRIORITIES	STRATEGIES	REF NO	MUNICIPAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGETS AND PROJECTED BUDGET PER QUARTER — MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A5	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 03	MKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Publications	Internal Newsletter	N/A	10 x Internal newsletters published in 2016/2017.	12 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website	10 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by 30th of June 2019	Number of Internal Newsletters developed & published on Corporate Communications and the Municipal Website		N/A	N/A	Council	3 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 30th of September 2018	6 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 31st of December 2018	9 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 31st of March 2019	12 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 30th of June 2019
													N/A	N/A		N/A	N/A	N/A	N/A
A	A5	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 04	MKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Publications	External newsletter	N/A	12 x monthly External Newspapers published in 2016/2017	12 x Monthly Msunduzi Newspapers developed, published and distributed	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2017	Number of Monthly Msunduzi Newspapers developed, published and distributed		N/A	N/A	Council	3 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of September 2018	6 x Monthly Msunduzi Newspapers developed, published and distributed by the 31st of December 2018	9 x Monthly Msunduzi Newspapers developed, published and distributed by the 31st of March 2019	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2019
													N/A	N/A		N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 07	MKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Business Unit Service Charter	ALL	NIL	8 x Workshops on Customer Service Charters and Batho Pele Principles (CSU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum	12 x Workshops on Customer Service Charters and Batho Pele Principles for front line service delivery units conducted (office of the speaker, office of the Mayor, Skills Development, Employee Personnel, Water, Electricity, Roads, Human Settlement, Housing, Parks, Waste Management, Traffic and security, Billing) conducted by the Msunduzi Batho Pele unit by the 30th of June 2019	Number of Workshops on Customer Service Charters and Batho Pele Principles (CSU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum	N/A	N/A	N/A	N/A	4 x Workshops on Customer Service Charters and Batho Pele Principles for Front line service delivery units conducted (office of the speaker, office of the Mayor, Skills Development, Employee Personnel,) conducted by the Msunduzi Batho Pele unit by the 30th of September 2018	6 x Workshops on Customer Service Charters and Batho Pele Principles for Front line service delivery units conducted (office of the speaker, office of the Mayor, Skills Development, Employee Personnel, Water, Electricity) conducted by the Msunduzi Batho Pele unit by the 31st of December 2018	8 x Workshops on Customer Service Charters and Batho Pele Principles for Front line service delivery units conducted (office of the speaker, office of the Mayor, Skills Development, Employee Personnel, Water, Electricity, Roads, Human Settlement, Housing, Parks, Waste Management Traffic and security, Billing) conducted by the Msunduzi Batho Pele unit by the 31st of March 2019	8 x Workshops on Customer Service Charters and Batho Pele Principles for Front line service delivery units conducted (office of the speaker, office of the Mayor, Skills Development, Employee Personnel, Water, Electricity, Roads, Human Settlement, Housing, Parks, Waste Management Traffic and security, Billing) conducted by the Msunduzi Batho Pele unit by the 30th of June 2019
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 08	MKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	NIL	6 x bi-monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter	6 x bi-monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2018	Number of bi-monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter	N/A	N/A	N/A	N/A	N/A	3 x bi-monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 31st of December 2017	N/A	6 x bi-monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 09	MKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	Monitoring tool has been developed	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 31st of August 2017	Number & Date Report on the reviewed Monitoring tool developed and submitted to SMC for approval	N/A	N/A	N/A	N/A	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 31st of August 2017	N/A	N/A	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A7	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 10	MKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Corporate Identity	Identity and Corporate Branding	N/A	NIL	Msunduzi Corporate Identity and Branding Policy developed and submitted to SMC for Approval by Full council	Msunduzi Corporate Identity and Branding Policy developed and submitted to SMC for Approval by Full council by the 30th of September 2018	Date policy developed and submitted	N/A	N/A	N/A	N/A	Msunduzi Corporate Identity and Branding Policy developed and submitted to SMC for Approval by Full council by the 30th of September 2018	N/A	N/A	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A7	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 11	MKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Communication Policy		N/A	NIL	Msunduzi Communication Policy developed and submitted to SMC for Approval by Full council	Msunduzi Communication Policy developed and submitted to SMC for Approval by Full council by the 30th of September 2018	Date policy developed and submitted	N/A	N/A	N/A	N/A	Msunduzi Communication Policy developed and submitted to SMC for Approval by Full council by the 30th of September 2018	N/A	N/A	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

[illegible]	[illegible]	[illegible]	[illegible]	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET/OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER — MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	AX	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT			N/A	NIL	Msunduzi Communication Policy developed and submitted to BMC for Approval by Full council	Msunduzi Social media Policy developed and submitted to BMC for Approval by Full council by the 30th of September 2018	Date policy developed and submitted	N/A	N/A	N/A	N/A	Msunduzi Social media Policy developed and submitted to BMC for Approval by Full council by the 30th of September 2018	N/A	N/A	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR
SUB UNIT: OFFICE OF THE CITY MANAGER: (ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT)

INDEX	TOP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP	N/A	SDBIP 2017/2018 submitted to the Mayor	SDBIP 2018/2019 submitted to the Mayor for approval within 28 days after the approval of the budget	SDBIP 2018/2019 submitted to the Mayor for approval within 28 days after the approval of the budget	Date of submission of Draft SDBIP 2018/2019 to the Mayor for Approval	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A N/A	N/A N/A	SDBIP 2019/2020 submitted to the Mayor for approval within 28 days after the approval of the budget N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	Organizational performance management framework review	N/A	Organizational Performance Management framework for the 17/18 financial year was approved	Annual organizational performance management framework 2018/2019 reviewed and submitted to SMC	Annual organizational performance management framewor 2018/2019 reviewed and submitted to SMC by the 31st of May 2019	Date Annual organizational performance management framework 2018/2019 submitted to SMC	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A N/A	N/A N/A	Annual organizational performance management framewor 2018/2019 reviewed and submitted to SMC by the 31st of May 2019 N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Individual performance management framework review	N/A	Individual Performance Management framework for the 16/17 financial year was approved	Annual individual performance management framework 2018/2019 reviewed and submitted to SMC	Annual individual performance management framework 2018/2019 reviewed and submitted to SMC by the by the 31st of May 2019	Date individual performance management framework 2018/2019 submitted to SMC	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A N/A	N/A N/A	Annual individual performance management framework 2019/2020 reviewed and submitted to SMC by the by the 31st of May 2019 N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP	N/A	Approved SDBIP 2017/2018 made public on municipal website within 14 days after the approval by the mayor on the 22nd of June 2016	Approved SDBIP 2018/2019 made public on municipal website	Approved SDBIP 2018/2019 made public on municipal website within 14 days after the approval by the mayor	Turnaround time Approved SDBIP 2018/2019 made public on municipal website	N/A N/A	N/A N/A	N/A N/A	N/A	Approved SDBIP 2018/2019 made public on municipal website within 14 days after the approval by the mayor N/A	N/A N/A	N/A N/A	N/A N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP Monthly Reports	N/A	6 X SDBIP & OP 2016/2017 monthly reports submitted to the OMC	8 X SDBIP & OP 2017/2018 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May)	8 X SDBIP & OP 2017/2018 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2017	Number of SDBIP & OP 2017/2018 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May)	N/A	N/A N/A	N/A N/A	Council	2 X SDBIP & OP 2017/2018 monthly reports submitted to the OMC (End July, August) by the 30th of September 2017 N/A	4 X SDBIP & OP 2017/2018 monthly reports submitted to the OMC (End July, August, October, November) by the 31st of December 2017 N/A	6 X SDBIP & OP 2017/2018 monthly reports submitted to the OMC (End July, August, October, November, January, February) by the 31st of March 2019 N/A	8 X SDBIP & OP 2017/2018 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2018 N/A

INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP Quarterly Reports	N/A	4 X SDBIP & OP 2017/2018 quarterly reports submitted to the OMC	4 X SDBIP & OP 2018/2019 quarterly reports submitted to the OMC (Q4 of 16/17 FY & Q1, Q2, Q3 of 17/18 FY)	4 X SDBIP & OP 2018/2019 quartely reports submitted to the OMC (Q4 of 17/18 FY & Q1, Q2, Q3 of 18/19 FY) by the 30th of April 2019	Number of SDBIP & OP 2018/2019 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 SDBIP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 17/18) by the 31st of July 2018	2 X SDBIP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 17/18 FY & Q1 of 18/19 FY) by the 31st of October 2018	3 X SDBIP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 16/17 FY & Q1 & Q2 of 16/17 FY) by the 31st of January 2019	4 X SDBIP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 16/17 FY & Q1, Q2, Q3 of 16/17 FY) by the 30th of April 2018
													N/A	N/A		N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Annual Performance Report	N/A	Completed Annual Performance Report 16/17 submitted to the Auditor General on the 31st August 2016	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	Date 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	N/A		N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Mid-Year Performance Review	N/A	Mid-Year Performance Review 17/18 submitted to Council on the 25th of January 2017	Mid-Year Performance review 18/19 submitted to Council	Mid-Year Performance review 18/19 submitted to Council by the 25th of January 2019	Date Mid-Year Performance review 18/19 submitted to Council	N/A	N/A	N/A	N/A	N/A	N/A	Mid-Year Performance review 18/19 submitted to Council by the 25th of January 2019	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Annual Report	N/A	Annual Report 16/17 tabled in Council on the 25th of January 2018	Annual Report 18/19 tabled in Council	Annual Report 17/18 tabled in Council by the 31st of January 2019	Date Annual Report 16/17 tabled in Council	425,000	N/A	N/A	Council	N/A	N/A	Annual Report 17/18 tabled in Council by the 31st of January 2019	N/A
													N/A	N/A		N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMEN	Individual Performance Management	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	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	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	N/A		N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	S57 performance agreements	N/A	6 x signed performance agreements for S56/57 Managers on the 12th of July 2018	6 x signed performance agreements for S56/57 Managers by the 6th of July 2018	6 x signed performance agreements for S56/57 Managers by the 6th of July 2018	Number of signed performance agreements for S56/57 Managers by the 6th of July 2018	N/A	N/A	N/A	N/A	6 x signed performance agreements for S56/57 Managers by the 6th of July 2018	N/A	N/A	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Development of an Individual Performance assessment Schedule	N/A	Individual Performance assessment schedule developed and submitted to SMC	An Individual Performance Assessment schedule developed and submitted to SMC for approval	An Individual Performance Assessment schedule developed and submitted to SMC for approval by the 31st of May 2019	Date Individual Performance Assessment schedule developed and submitted to SMC 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 SMC for approval by the 31st of May 2019
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 14	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Compliance Checklist	Development of a compliance checklist	N/A	??? x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC in 17/18 FY	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC by the 30th of June 2019	Number of monthly MFMA Legislative compliance checklist reports produced and submitted to OMC	N/A	N/A	N/A	N/A	3 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC by the 30th of September 2018	6 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC by the 31st of December 2018	9 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC by the 31st of March 2019	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC by the 30th of June 2019
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR
SUB UNIT: INFORMATION COMMUNICATION TECHNOLOGY

KPA	IDP REFERENCE	IDP OBJECTIVE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER (MONTHLY & QUARTERLY PROJECTIONS): QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Records & Management System	Electronic Document Management System (EDRMS)	N/A	NO EDRMS Available	EDRMS fully deployed and functional	Electronic Document Records & Management System project Plan developed and submitted to SMC by the 31st of December 2018 (DRMS)	% of EDRMS deployed and functional by 30 June 2019	N/A	N/A	N/A	N/A	Advertise the EDRMS Terms of Reference and Evaluate by the 30th of September 2018	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Records & Management System	Electronic Document Management System (EDRMS)	N/A	NO EDRMS available	EDRMS fully deployed and functional	100% implementation of the Electronic Document Records & Management System project Plan by the 30th of June 2019	% implementation of the Electronic Document Records & Management System project Plan	N/A	N/A 20 000 000	N/A		N/A	N/A	N/A 100% implementation of the Electronic Document Records & Management System project Plan by the 30th of June 2019	N/A 100% implementation of the Electronic Document Records & Management System project Plan by the 30th of June 2019
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT Equipment	Multi Function Printer Deployment	N/A	The tender has been awarded. Deployment Plan & Strategy to be developed.	MFP's Fully deployed and Operational	150 x Multi functional Printers (MFP's) purchased & delivered by the 30th of June 2019	No. of MFP's purchased	N/A	N/A	N/A	N/A	150 x Multi functional Printers (MFP's) purchased & delivered by the 31st of September 2018	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT Equipment	Multi-Function Printer Deployment	N/A	The tender has been awarded. Deployment Plan & Strategy to be developed.	MFP's Fully deployed and Operational	150 x Multi functional Printers (MFP's) deployed and operational by the 31st of June 2019	No. of MFP's deployed and operational by 30 Dec 2018	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A	N/A Configure Printing Server and Network to be ready for deployment of MFP's by the 31st of October 2018	N/A N/A	N/A N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT Governance Framework	ICT Governance Framework	ICT GOVERNANCE FRAMEWORK	N/A	Outdated 2013 - 2016 ICT Governance Framework	ICT Governance Framework Developed and submitted to SMC for approval by Council by the 30th of June 2019	Date ICT Governance Framework Developed and submitted	N/A N/A N/A	N/A N/A N/A	N/A N/A N/A	N/A N/A N/A	N/A ICT Governance Framework Developed and submitted to SMC for approval by Council by the 30th of September 2018 N/A	N/A N/A	N/A N/A	N/A N/A N/A

KPA	IDP REFERENCE	OBJECTIVE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER – MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT Governance Framework	ICT Strategy	ICT Strategy Development	N/A	Outdated 2013 - 2018 ICT Strategy	ICT Strategy Developed and submitted to SMC for approval by Full Council by the 30th Of June 2018	Date ICT Strategy developed and submitted	N/A	N/A	N/A	N/A	ICT Strategy Developed and submitted to SMC for approval by Full Council by the 30th Of September 2018			N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT Governance Framework	ICT Policies	ICT Standard Operating Procedures and Policies	N/A	Outdated ICT Policies and Procedures	10 x ICT Policies (Information Security Policy, • User Access Management Policy & Procedure • Backup Policy & Procedure • Physical and Environmental Security Policy • Asset Management Policy • Incident and Problem Management Policy & Procedure • Change Management Policy & Procedure • Application and Hardware Acquisition Policy) Reviewed and submitted to SMC for Approval by Council by the 30th of June 2019	Date and number of ICT Policies Developed	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A 3 x ICT Policies (Information Security Policy, • User Access Management Policy & Procedure • Backup Policy & Procedure by the 30th of September 2018	N/A 4 x ICT Policies Information Security Policy, • User Access Management Policy & Procedure • Backup Policy & Procedure • Physical and Environmental Security Policy by the 31st of December 2018	N/A 6 x ICT Policies (Information Security Policy, • User Access Management Policy & Procedure • Backup Policy & Procedure • Physical and Environmental Security Policy • Asset Management Policy • Incident and Problem Management Policy & Procedure by the 31st of March 2019	N/A 10 x ICT Policies (Information Security Policy, • User Access Management Policy & Procedure • Backup Policy & Procedure • Physical and Environmental Security Policy • Asset Management Policy • Incident and Problem Management Policy & Procedure • Change Management Policy & Procedure • Application and Hardware Acquisition Policy) Reviewed and submitted to SMC for Approval by Council by the 30th of June 2019
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT Governance Framework	Msunduzi Website	Msunduzi Website Improvement & Development	N/A	Outdated Msunduzi Website	Msunduzi Website updated (Online Payment system) and Fully functional by the 31st of December 2018	Date Msunduzi Website updated	610,000 N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A Msunduzi Website updated (Online Payment system) and Fully functional by the 31st of December 2018	N/A N/A	N/A N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR
SUB UNIT: HUMAN RESOURCES

KPA	IDP REFERENCE	OBJECTIVE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGETS AND PROJECTED BUDGET PER QUARTER – MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Coordination of Drafting & Approval of Organizational Workplace Skills Plan 19/20	N/A	Approval of 5 Workplace Skills Plan 16/17 by 30 April 2017	1 x Report on the Workplace Skills Plan 18/19, prepared and submitted to SMC	1 x Report on the Workplace Skills Plan 18/19, prepared and submitted to SMC by the 30th of April 2019.	1 x Report on the Workplace Skills Plan 19/20, prepared and submitted to LGSETA by 30 April 2019	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x Report on the Workplace Skills Plan 19/20 FY prepared and submitted to SMC for approval by the 30th of April 2019
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Implementation of Workplace Skills Plan 18/19 - Employees per BU	N/A	Total Number of employees trained in 17/18	100% of employees trained according to the approved 18/19 Workplace Skills Plan	100% of employees trained according to the approved 18/19 Workplace Skills Plan by the 30th of June 2019	% of employees trained according to the approved 18/19 Workplace Skills Plan	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 100% of employees trained according to the approved 18/19 FY Workplace Skills Plan by the 30th of September 2018	N/A 100% of employees trained according to the approved 17/18 FY Workplace Skills Plan by the 31st of December 2018	N/A 100% of employees trained according to the approved 18/19 FY Workplace Skills Plan by the 31st of March 2019	N/A 100% of employees trained according to the approved 18/19 FY Workplace Skills Plan by the 30th of June 2019
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employee Study Assistance Programme	Awarding of Study Assistance Bursaries to employees	N/A	34 Bursaries awarded in 2017/2018	35 x of all level employees awarded bursaries	35 x of all level employees awarded Bursaries by 30th of June 2019	number of all level employees awarded Bursaries	N/A N/A	N/A N/A	N/A N/A	N/A	N/A Identification of Study Assistance Needs of the Various Units completed by the 30th of September 2018	N/A Selection and approval of in-house bursaries completed by the 31st of December 2018	N/A Register students with Educational Institutions completed by the 31st of March 2019	N/A 35 x all level employees awarded Bursaries by 30th of June 2019
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	HR 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	External Bursaries Programme	Awarding of external bursaries	N/A	11 X external bursaries awarded 2015/2016	12 x External bursaries awarded	12 x External bursaries awarded by the 30th of June 2019	number of Bursaries awarded	N/A N/A	N/A N/A	N/A N/A	N/A	N/A Identification of External Bursary Needs of the Municipality by the 30th of September 2018	N/A 12 x External Bursaries awarded by the 31st of December 2018	N/A Registration with Educational Institutions 31st of March 2019	N/A 12 x External bursaries awarded by the 30th of June 2019
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	HR 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internship Programme	Appointment & Placement of Interns Organizationally and per BU	N/A	92 x Interns appointed in 2017/2018	100 x Interns appointed Organizationally and per BU	100 x Interns appointed Organizationally and per BU by the 31st of January 2019	number of interns appointed	N/A N/A	N/A N/A	N/A N/A	N/A	N/A Compile Report to SMC requesting approval to advertise by the 30th of September 2018	N/A Conduct Interviews, & compile Implementation Report requesting SMC approval by the 31st of December 2018	N/A 100 x Interns appointed Organizationally and per BU by the 31st of January 2019	N/A N/A
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	HR 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Learnership Programme	Implementation of Learnerships	N/A	1 Learnerships implemented in 2016/2017	2 x Learnerships implemented as per LGSETA Sector Plan	2 x Learnerships implemented as per LGSETA Sector Plan by the 30th of June 2019	number of Learnerships implemented as per LGSETA Sector Plan	N/A N/A	N/A N/A	N/A N/A	N/A	N/A Evaluation of the submitted tenders and Compile Evaluation Report to Bid Evaluation Committee by the 30th of September 2018	N/A Appointment of Suitable Service Provider by the 31st of December 2018	N/A Learnership induction and commencement of classes by the 31st of March 2019	N/A 2 x Learnerships implemented as per LGSETA Sector Plan by the 30th of June 2019
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	RPL Programme	Implementation of RPL Programme	N/A	Nil	75 x Recognition of Prior Learning Assessment implemented	75 x Recognition of Prior Learning Assessment implemented by the 30th of June 2019	number of RPL's Assessment implemented by the 30th of June 2019	N/A N/A	N/A N/A	N/A N/A	N/A	N/A Evaluation of the submitted tenders and Compile Evaluation Report to Bid Evaluation Committee by the 30th of September 2018	N/A Appointment of Suitable Service Provider by the 31st of December 2018	N/A RPL Induction and commencement of assessments by the 31st of March 2019	N/A 75 RPL assessments implemented by the 30th of June 2019
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Health and Safety	Capacity Building: Legal Compliance for safe working environment	N/A	Nil	8 x Occupational Health and Safety Risk Assessment workshops facilitated for prioritized subunits	8 x Occupational Health and Safety Risk Assessment workshops facilitated for prioritized subunits by 30 June 2019	Number of Occupational Health and Safety Risk Assessment Workshops Developments facilitated for prioritized sub-units.	N/A N/A	N/A N/A	N/A N/A	N/A	N/A	N/A 2 x Occupational Health and Safety Risk Assessment workshops facilitated for prioritized sub-units by 31 December 2018	N/A 4 x Occupational Health and Safety Risk Assessment workshops facilitated for prioritized subunits by 31 March 2019	N/A 8 x Occupational Health and Safety Risk Assessment workshops facilitated for prioritized sub-units by 30 June 2019
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Occupational Health & Safety	Employee Wellness Programme	N/A	2 x Employee wellness events in 17/18	2 x Employee Wellness Events (health investigation / assessments)	2 x Employee Wellness Events (health investigation / assessments) facilitated by the 30th of June 2019	number of Employee Wellness Events (health investigations / assessments)	N/A GL 4120000000 WBS 6304346.BAH.X13	N/A	N/A R400 000	N/A	N/A N/A N/A	N/A 1 x Employee Wellness Events (health investigation / assessments) facilitated the 30th of November 2018 N/A	N/A N/A N/A	N/A 2 x Employee Wellness Events (health investigation / assessments) facilitated by the 31st of May 2019 N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE B

CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

OPERATIONAL PLAN - BUDGET & TREASURY INDICATORS - 2018 / 2019

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR
SUB UNIT: BUDGET PLANNING, IMPLEMENTATION & MONITORING

INDEX	IDP REFERENCE	IDP OBJECTIVE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER – MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Final Draft budget submitted to SMC by the 18th of May 2018	Final Draft budget for 2019/20 FY & two outer years prepared & submitted to SMC	Final Draft budget for 2019/20 FY & two outer years prepared & submitted to SMC by the 31st of March 2019	Date Final Draft budget for 2019/20 FY & two outer years prepared & submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	Final Draft budget for 2019/20 FY & two outer years prepared & submitted to SMC by the 31st of March 2019	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Summary of the approved budget and tariff of charges for the 2018/2019 FY advertised by the 30th of June 2017	Summary of the approved budget and tariff of charges for the 2019/2020 FY advertised	Summary of the approved budget and tariff of charges for the 2019/20 FY advertised by the 30th of June 2019	Date Summary of the approved budget and tariff of charges for the 2019/20 FY advertised	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A N/A	N/A Summary of the Draft rates & tariff of charges for the 2019/20 FY advertised by the 31st of March 2019	N/A Summary of the approved budget and tariff of charges for the 2019/20 FY advertised by the 30th of June 2019
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 71 reports were prepared and submitted within 10 working days after each month end for 2017/18 Financial year	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2019	Number of S71 reports produced and submitted to SMC within 10 working days after the end of each month	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 3 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of September 2018	N/A 6 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 31st of December 2018	N/A 9 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 31st of March 2019	N/A 12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2019
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Quarterly submission of Section 52(d) reports to SMC done on an ad-hoc basis in 17/18 FY	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2019	Number of Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 1 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 31st of July 2018	N/A 2 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 31th of October 2018	N/A 3 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 31th of January 2019	N/A 4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2019
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	2017/18 mid year report tabled by 25 January 2018	Section 72 (mid year) budget performance report prepared and submitted to SMC	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2019	Date Section 72 (mid-year) budget performance report prepared and submitted to SMC	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A N/A	N/A Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2019	N/A N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Grants financial report was tabled to SMC monthly during the 2017/18 FY	12 x Monthly monitoring of grants reports prepared and submitted to SMC	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th of each month by the 30th of June 2019	Number of Monthly monitoring of grants reports prepared and submitted to SMC	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 3 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th October 2018	N/A 6 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th January 2019	N/A 9 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th April 2019	N/A 12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th July 2019
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 66 reports are prepared and submitted within 10 working days after each month end for 2016/17 year	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2019	Number of Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 3 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of September 2017	N/A 6 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 31st of December 2017	N/A 9 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 31st of March 2018	N/A 12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2019
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Strengthen Governance	Ensure compliance to MFMA and Treasury regulations	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC in the 17/18 FY	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2019	% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A N/A	N/A 100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2019	N/A N/A
												N/A	N/A	N/A		N/A		N/A	N/A

[illegible]

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible] FINANCIAL SUSTAINABILITY	EXP 01	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management	Monthly report on Fruitless and Wasteful Expenditure to BMC	N/A	Fruitless and wasteful expenditure reports submitted to BMC for 2016/17	12 x monthly reports on Fruitless and Wasteful Expenditure prepared submitted to BMC	12 x monthly reports on Fruitless and Wasteful Expenditure prepared submitted to BMC by the 30th of June 2019	Number of monthly reports on Fruitless and Wasteful Expenditure prepared submitted to BMC	N/A	N/A	N/A	[illegible]	3 X monthly reports on Fruitless and Wasteful Expenditure prepared submitted to BMC by the 30th of September 2018	6 X monthly reports on Fruitless and Wasteful Expenditure prepared submitted to BMC by the 31st of December 2018	9 x monthly reports on Fruitless and Wasteful Expenditure prepared submitted to BMC by the 31st of March 2019	12 x monthly reports on Fruitless and Wasteful Expenditure prepared submitted to BMC by the 30th of June 2019
[illegible]	[illegible]	[illegible] FINANCIAL SUSTAINABILITY	EXP 02	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management	Payment of council creditors within 30 days from date of receipt of invoice by the creditors department	N/A	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	95% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	95% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2019	% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	N/A	N/A	N/A	[illegible]	N/A 90 % of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of September 2018	N/A 90 % of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 31st of December 2018	N/A 95 % of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 31st of March 2019	N/A 95 % of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2019
[illegible]	[illegible]	[illegible] FINANCIAL SUSTAINABILITY	EXP 03	NKPA 4 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Annual Review of Procedures Manual.	N/A	Procedures are reviewed once a year.	100% of Expenditure Management Procedure Manuals reviewed and submitted to BMC	100% of Expenditure Management procedure manuals reviewed and submitted to BMC by the 31st of March 2019	% of Expenditure Management procedure manuals reviewed and submitted to BMC	N/A	N/A	N/A	N/A	N/A N/A N/A	N/A N/A N/A	N/A 100% of Expenditure Management procedure manuals reviewed and submitted to BMC by the 31st of March 2019 N/A	N/A N/A N/A

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR
SUB UNIT: REVENUE MANAGEMENT

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 01	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Adoption of Revenue related policies	Compliance	N/A	All Revenue related policies were reviewed in 2017/18 budget (Credit Control, Tariffs, Indigent, Rates and Debt Write off policies)	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC for approval by Council	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st MARCH 2019 for approval by Council	Date Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted	N/A	N/A	N/A		N/A	N/A	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st MARCH 2019 for approval by Council	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and approved submitted to SMC by the during MAY 2019 for approval by Council FOR 2019/2020
D	D3	4 - FINANCIAL SUSTAINABILITY	REV 02	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Reports	N/A	Monthly debtors age analysis reports submitted to SMC in the 17/18 FY	12 x monthly debtors age analysis reports submitted to SMC	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2019	Number of monthly debtors age analysis reports submitted	N/A N/A	N/A N/A	N/A N/A		N/A 3 x monthly debtors age analysis reports submitted to SMC by the 30th of September2018	N/A 6 x monthly debtors age analysis reports submitted to SMC by the 31st of Dec 2018	N/A 9 x monthly debtors age analysis reports submitted to SMC by the 31st of March 2019	N/A 12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2019
D	D1	6 - FINANCIAL SUSTAINABILITY	REV 03	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	N/A	95% current debt collected in the 17/18FY	90% Monthly collection rate of current debt	90% Monthly collection rate of current debt by the 30th of June 2019	% of Monthly collection rate of current debt	N/A N/A	N/A N/A	N/A N/A		N/A 90% Monthly collection rate of current debt by the 30th of September 2018	N/A 90% Monthly collection rate of current debt by the 31st of Dec 2018	N/A 90% Monthly collection rate of current debt by the 31st of March 2019	N/A 90% Monthly collection rate of current debt by the 30th of June 2019
D	D5	7 - FINANCIAL SUSTAINABILITY	REV 04	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	N/A	10% arrear debt collected in the 17/18 FY	10% Monthly collection rate of arrear debt	10% Monthly collection rate of arrear debt by the 30th of June 2019	% of Monthly collection rate of arrear debt	N/A N/A	N/A N/A	N/A N/A		N/A 10% Monthly collection rate of current debt by the 30th of September 2018	N/A 10% Monthly collection rate of current debt by the 31st of Dec 2018	N/A 10% Monthly collection rate of current debt by the 31st of March 2019	N/A 10% Monthly collection rate of current debt by the 30th of June 2019
D	D1	5 - FINANCIAL SUSTAINABILITY	REV 05	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Accurate Billing	N/A	80% electricity and water meters read in the 17/18 FY	85% of all electricity and water meters read on a monthly basis	85% of all electricity and water meters read on a monthly basis by the 30th of June 2019	% of all electricity and water meters read on a monthly basis	N/A N/A	N/A N/A	N/A N/A		N/A 85% of all electricity and water meters read on a monthly basis by the 30th of Sept 2018	N/A 85% of all electricity and water meters read on a monthly basis by the 31st of Dec 2018	N/A 85% of all electricity and water meters read on a monthly basis by the 31st of March 2019	N/A 85% of all electricity and water meters read on a monthly basis by the 30th of June 2019
D	D3	8 - FINANCIAL SUSTAINABILITY	REV 06	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Reports	N/A	Disconnection vs. Reconnection report submitted monthly to smc in 17/18 FY	12 x monthly reports on disconnection vs. reconnection rates submitted to SMC	12 x monthly reports on disconnection vs. reconnection rates submitted to SMC by the 30th of June 2019	Number of monthly reports on disconnection vs. reconnection rates submitted	N/A N/A	N/A N/A	N/A N/A		N/A 3 x monthly disconnection and reconnection reports submitted to SMC by the 30th of September2018	N/A 6 x monthly disconnection and reconnection reports submitted to SMC by the 31st of Dec 2018	N/A 9 x monthly disconnection and reconnection reports submitted to SMC by the 31st of March 2019	N/A 12 x monthly disconnection and reconnection reports submitted to SMC by the 30th of June 2019
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	IDP OBJECTIVE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	ANNUAL BUDGET INFORMATION: CAPEX VOTE	ANNUAL BUDGET INFORMATION: REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER: MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D1	10 - FINANCIAL SUSTAINABILITY	REV 07	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Data cleansing	N/A	Data cleansing quarterly reports subitted to SMC for 17/18 FY	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2019	Number of Quarterly reports on Consumer Account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC	N/A N/A	N/A N/A	N/A N/A		1 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of Sept 2018 N/A	2 x Quarterly reports on Consumer Account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 31st of Dec 2018 N/A	3 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 31st of March 2019 N/A	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2019 N/A
D	D3	11 - FINANCIAL SUSTAINABILITY	REV 08	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Financial Reporting	rental stock	N/A	rental stock reports submitted to SMC 17/18 FY	12 x monthly reports on Council rental stock submitted to SMC	12 x monthly reports on Council rental stock submitted to SMC by the 30th of June 2019	Number of monthly reports on Council rental stock submitted to SMC	N/A N/A	N/A N/A	N/A N/A		3 x monthly rental stock reports submitted to SMC by the 30th of September2018 N/A	6 x monthly rental stock reports submitted to SMC by the 31st of Dec 2018 N/A	9 x monthly rental stock reports submitted to SMC by the 31st of March 2019 N/A	12 x monthly rental stock reports submitted to SMC by the 30th of June 2019 N/A
D	D3	12 - FINANCIAL SUSTAINABILITY	REV 09	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Enhancement Strategy	Implement the Revenue Enhancement Strategy	N/A	revenue enhancement strategy already in place is being reviewed	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of June 2019	Number of Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC	N/A N/A	N/A N/A	N/A N/A		1 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of Sept 2018 N/A	2 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 31st of Dec 2018 N/A	3 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 31st of March 2019 N/A	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of June 2019 N/A

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR
SUB UNIT: SUPPLY CHAIN MANAGEMENT

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET ROCAMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER – MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
0	02	4 - FINANCIAL SUSTAINABILITY	SCM 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	SCM Policy Review	N/A	SCM Policy approved by SMC on 30/05/2018	Supply chain management Policy reviewed and submitted to SMC for approval by Council	Supply chain management Policy reviewed and submitted to SMC for approval by Council by the 28th of February 2019	Date Supply chain management Policy reviewed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	Consultation with revelent stakeholders and contributions made towards the revision of the SCM Policy by the 31st of December 2018	Supply chain management Policy reviewed and submitted to SMC by the 28th of February 2019 for approval by Council	N/A
0	02	4 - FINANCIAL SUSTAINABILITY	SCM 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement plan submission	N/A	Procurement plan approved by SMC on 30/06/2018	2018/2019 financial year Procurement Plan prepared and submitted to SMC	2018/2019 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2018	Date 2018/2019 financial year Procurement Plan prepared	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A N/A	N/A Consultation with the end user by the 31st of March 2019	N/A 2019/2020 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2019
0	02	4 - FINANCIAL SUSTAINABILITY	SCM 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement Plan Implementation	N/A	18/19 Procurement plan	4 x quarterly reports produced and submitted to SMC on the Implementation of the 18/19FY approved procurement plan	4 x quarterly reports produced and submitted to SMC on the Implementation of the 18/19FY approved procurement plan by the 30th of June 2018	Number of quarterly reports produced and submitted to SMC on the Implementation of the 18/19FY approved procurement plan	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 1 x quarterly reports produced and submitted to SMC on the Implementation of the 18/19FY approved procurement plan by the 30th of September 2018	N/A 2 x quarterly reports produced and submitted to SMC on the Implementation of the 18/19FY approved procurement plan by the 31st of December 2018	N/A 3 x quarterly reports produced and submitted to SMC on the Implementation of the 18/19FY approved procurement plan by the 31st of March 2019	N/A 4 x quarterly reports produced and submitted to SMC on the Implementation of the 18/19FY approved procurement plan by the 30th of June 2019
0	02	4 - FINANCIAL SUSTAINABILITY	SCM 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monthly Reports	N/A	Report submitted by 25 of each month	12 x Tenders awarded/ deviations and inventory management report prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Commitee by the 30th of June 2019	Number of Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 3 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Commitee by the 30th of September 2018	N/A 6 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Commitee by the 31st of December 2018	N/A 9 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Commitee by the 31st of March 2019	N/A 12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Commitee by the 30th of June 2019
0	01	4 - FINANCIAL SUSTAINABILITY	SCM 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monthly Reports	N/A	Monthly reports submitted to SMC	12 x contract management monthly reports prepared and submitted to SMC	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2019	12 x contract management monthly reports prepared and submitted to SMC	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 3 x contract management monthly reports prepared and submitted to SMC by the 30th of September 2018	N/A 6 x contract management monthly reports prepared and submitted to SMC by the 31st of December 2018	N/A 9 x contract management monthly reports prepared and submitted to SMC by the 31st of March 2019	N/A 12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2019
0	02	4 - FINANCIAL SUSTAINABILITY	SCM 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monitoring of Irregular expenditure	N/A	Prepare and submit irregular expenditure report as and when identified	4 x quarterly Irregular Expenditure reports prepared and submitted to SMC as and when identified	4 x quarterly Irregular Expenditure reports prepared and submitted to SMC by the 30th of June 2019 as and when identified	Number of quarterly Irregular Expenditure reports prepared	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 1 x Irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified 30th of September 2018	N/A 2 x Irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified 31st of December 2018	N/A 3 x Irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified 31st of March 2019	N/A 4 x Irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified by the 30th of June 2019
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR
SUB UNIT: ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE)

KPA	IDP REFERENCE	IDP OBJECTIVE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER – MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Policy review	N/A	Asset Policy review during 2018/19	Asset Management Policy reviewed and submitted to OMC for approval by Council	Asset management Policy reviewed and submitted to SMC fo approval Council by the 31st of March 2019	Date Asset Management Policy reviewed and submitted to SMC	N/A	N/A	N/A		N/A	N/A	Asset management Policy reviewed and submitted to SMC fo approval Council by the 31st of March 2019	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Review Useful Lives of Assets at year end.	N/A	Report prepared and submitted to OMC on the 100% review of all Council assets' useful lives	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2019	Number & date of reports prepared and submitted to SMC on the 100% review of all Council assets' useful lives	N/A	N/A	N/A		N/A	N/A	N/A	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2019
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Valuation of Investment Properties	N/A	Report prepared and submitted to OMC on the 100% valuation of all Council Investment Property Assets at year end	1 x report prepared and submitted to OMC on the 100% valuation of all Council Investment Property Assets at year end	1 x report prepared and submitted to OMC on the 100% valuation of all Council Investment Property Assets at year end by the 30th of June 2019	Number & date of reports prepared and submitted to SMC on the 100% valuation of all Council Investment Property Assets at year end	N/A	N/A	N/A		N/A	N/A	N/A	1 x report prepared and submitted to OMC on the 100% valuation of all Council Investment Property Assets at year end by the 30th of June 2019
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess rehabilitation costs of Land fill site at year end.	N/A	Report prepared and submitted to OMC on the 100% valuation of all Council Investment Property Assets at year end	1 x report prepared and submitted to OMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end	1 X report prepared and submitted to OMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2019	Number & Date of reports prepared and submitted to OMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end	N/A	N/A	N/A		N/A	N/A	N/A	1 X report prepared and submitted to OMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2019
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Undertake asset count	N/A	Report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end	1 x report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end	1 x report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end by the 30th of June 2019	Number & Date of report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end	N/A	N/A	N/A		N/A	N/A	N/A	1 x report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end by the 30th of June 2019
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess Impairment of Assets at year end.	N/A	Report prepared and submitted to OMC on the 100% assessment of all Council assets assessed for impairment at year end	1 x report prepared and submitted to OMC on the 100% assessment of all Council assets assessed for impairment at year end	1 x report prepared and submitted to OMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2019	Number & Date of report prepared and submitted to OMC on the 100% assessment of all Council assets assessed for impairment at year end	N/A	N/A	N/A		N/A	N/A	N/A	Number & Date of report prepared and submitted to OMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2019
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	Monthly reports prepared and submitted to OMC on depreciation journals processed monthly	12 x monthly reports prepared and submitted to OMC on depreciation journals processed monthly	12 x monthly reports prepared and submitted to OMC on depreciation journals processed monthly by the 30th of June 2019	Number of monthly reports on depreciation journals processed monthly submitted to OMC	N/A	N/A	N/A		N/A	N/A	N/A	N/A

PHASE	IDP REFERENCE	IDP OBJECTIVE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVISED VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER (MONTHLY & QUARTERLY PROJECTIONS): QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM88	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	Monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2019	Number of monthly on reconciliations between Asset Register & General Ledger performed reports submitted to	N/A N/A	N/A N/A	N/A N/A		3 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30 September 2018 N/A	6 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 31 December 2018 N/A	9 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 31 March 2019 N/A	12x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30 June 2019 N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM89	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	Monthly reports prepared and submitted to OMC on commissioned assets unbundled every month	12 x monthly reports prepared and submitted to OMC on commissioned assets unbundled every month	12 X monthly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 30th of June 2019	Number of monthly reports on commissioned assets unbundled submitted	N/A N/A	N/A N/A	N/A N/A		3 x monthly reports prepared and submitted to OMC on commissioned assets unbundled at the end of September 2018 N/A	6 x monthly reports prepared and submitted to OMC on commissioned assets unbundled at the end of December 2018 N/A	9 x monthly reports prepared and submitted to OMC on commissioned assets unbundled at the end of March 2019 N/A	12 x monthly reports prepared and submitted to OMC on commissioned assets unbundled at the end of June 2019 N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM58	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Submit monthly reports on management of insurance claims to OMC.	N/A	Monthly reports on insurance claims submitted to OMC for 2017/18	12 X Monthly reports on the management of insurance claims submitted to the Operational Management Committee	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the 30th of June 2019	Number of Monthly reports on the management of insurance claims submitted	N/A N/A	N/A N/A	N/A N/A		3 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the end of September 2018 N/A	6 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the end of December 2018 N/A	9 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the end of March 2019 N/A	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the end of June 2019 N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM31	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Annual Review of Policies and Procedures.	N/A	Insurance Policy 2017/2018	Msunduzi Municipality Insurance Policy reviewed and submitted to SMC for approval by Council	Msunduzi Municipality Insurance Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2019	Date Councils Insurance Policy reviewed and submitted to SMC for approval by Council	N/A N/A	N/A N/A	N/A N/A		N/A N/A	N/A N/A	N/A Councils Insurance Policy reviewed and submitted to SMC by the 31 March 2019 for approval by Council	N/A N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Vehicle corporate branding	Branding of Council vehicles and plant	ALL	Not all municipal vehicles are branded	100 x municipal vehicles and plant to be branded	100 x Council vehicles and plant to be branded by the 30th of June 2019	Number of Council vehicles & plant branded	N/A N/A	N/A N/A	N/A N/A		25 x Council vehicles and plant to be branded by the end of September 2018 N/A	50 x Council vehicles and plant to be branded by the end of December 2018 N/A	75 x Council vehicles and plant to be branded by the end of March 2019 N/A	100 x Council vehicles and plant to be branded by the end of June 2019 N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM15	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	New Plant and Vehicles	New Plant and Vehicles purchased	ALL	N/A	30 x Council vehicles and plant to be Purchased (18x sedans, 2x LWB LDV's and 6 x 7 seaters and 2x TLBs and 8x water tankers)	30 x Council vehicles and plant to be Purchased (18x sedans, 2x LWB LDV's and 6 x 7 seaters and 2x TLBs and 8x water tankers) by the 31st March 2019	Number of Council vehicles and plant to be Purchased (18x sedans, 2x LWB LDV's and 6 x 7 seaters and 2x TLBs and 8x water tankers)	N/A N/A	N/A N/A	N/A N/A		N/A	N/A	30 x Council vehicles and plant to be Purchased (18x sedans, 2x LWB LDV's and 8 x 7 seaters and 2x TLBs and 8x water tankers) by the 31st March 2019	N/A

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR
SUB UNIT: MUNICIPAL STANDARD CHART OF ACCOUNTS (MSCOA)

[illegible]	[illegible]	STRATEGIES	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	[illegible]	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGETS AND PROJECTED BUDGET PER QUARTER – MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B3	4 - FINANCIAL SUSTAINABILITY	MSCOA 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Strengthen Governance	Quarterly reporting of the implementation of mSCOA submitted to SMC.	N/A	Quarterly reports prepared and submitted to SMC on the implementation of mSCOA	4 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA	4 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 30th June 2019	Number of Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA	N/A N/A	N/A N/A	N/A N/A	N/A	1 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter in the implementation of mSCOA by the 15th of July 2017 N/A	2 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 15th of October 2017 N/A	3 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 15th of January 2018 N/A	4 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 15th of April 2018 N/A
B	B3	4 - FINANCIAL SUSTAINABILITY	MSCOA 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Financial reporting	Full implementation of mSCOA in terms of mSCOA regulation as from 1 July 2017	N/A	11x Monthly Reports on the implementation of mSCOA.Budgeting (seven segments) produced and submitted to SMC and uploaded into LG Data Base	12x Monthly Reports on the implementation of mSCOA.Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2018	12x Monthly Reports on the implementation of mSCOA.Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2019	Number of Monthly Reports on the implementation of mSCOA.Budgeting (seven segments) produced and submitted to SMC	N/A N/A	N/A N/A	N/A N/A	N/A	3 x Monthly Reports on the implementation of mSCOA.Budgeting (seven segments) produced and submitted to SMC by the 30th of September 2018 N/A	6 x Monthly Reports on the implementation of mSCOA.Budgeting (seven segments) produced and submitted to SMC by the 31st of December 2018 N/A	9 x Monthly Reports on the implementation of mSCOA.Budgeting (seven segments) produced and submitted to SMC by the 31st of March 2019 N/A	12 x Monthly Reports on the implementation of mSCOA.Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2018 N/A
B	B3	4 - FINANCIAL SUSTAINABILITY	MSCOA 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Financial reporting	Full implementation of mSCOA in terms of mSCOA regulation as from 1 July 2017	N/A	Quarterly reports upload into LG Data Base in pipe delimited format directly from SAP system	4 x Quarterly reports uploaded into LG Data Base downloaded directly from SAP in pipe delimited format	4 x Quarterly reports uploaded into LG Data Base downloaded directly from SAP in pipe delimited format by 30 June 2019	Number of Quarterly Reports uploaded into LG Data Base having been downloaded in pipe delimited format directly from SAP System	N/A N/A	N/A N/A	N/A N/A	N/A	1 x Quarterly reports downloaded from SAP and uploaded into LG Data Base end of the quarter on the implementation of mSCOA by the 30th of September 2018 N/A	2 x Quarterly reports downloaded from SAP and uploaded into LG Data Base end of the quarter on the implementation of mSCOA by the 31st of December 2018 N/A	3 x Quarterly reports downloaded from SAP and uploaded into LG Data Base end of the quarter on the implementation of mSCOA by the 31st of March 2019 N/A	4 x Quarterly reports downloaded from SAP and uploaded into LG Data Base end of the quarter on the implementation of mSCOA by the 30th of June 2019 N/A
A	A1	4 - FINANCIAL SUSTAINABILITY	MSCOA 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Financial reporting	Facilitate mSCOA accredited or non-accredited training for all related staff within the municipality	N/A	100 Staff trained on non-accredited mSCOA training	Number of Council Staff training facilitated on mSCOA either through accredited or non-accredited training	30 X Council Staff training facilitated on mSCOA either through accredited or non-accredited training done by the 30th of June 2019	Number of Council Staff training facilitated on mSCOA either through accredited or non-accredited training	N/A N/A	N/A N/A	N/A N/A	N/A	15 x Council Staff training facilitated on mSCOA either through accredited or non-accredited training done by September 2018 N/A	N/A N/A	30 x Council Staff training facilitated on mSCOA either through accredited or non-accredited training done by March 2019 N/A	N/A N/A

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR
SUB UNIT: SAP IMPLEMENTATION

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGETS AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D3	4 - FINANCIAL SUSTAINABILITY	SAP 01	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Expenditure Management	Financial Management System - DutSAP 220	N/A	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2019	Number of Quarterly reports prepared and submitted to SMC on the implementation of Financial Management System.	N/A	N/A	N/A	N/A	1 x Quarterly Report on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th September 2018	2 x Quarterly Report on the acquisition and implementation of the financial management system prepared and submitted to SMC by the December 2018	3 x Quarterly Report on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 31st of March 2019	4 x Quarterly Report on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th June 2019
																N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR
SUB UNIT: FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER (MONTHLY & QUARTERLY PROJECTIONS): QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	B2	4 - FINANCIAL SUSTAINABILITY	FG & PM 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting and auditing	Preparation of annual financial statements	NA	Annual Financial Statements submitted to the AG on the 31st of August 2017	Annual financial statements for the 18/19 FY prepared and submitted to AG	Annual financial statements for the 18/19 FY prepared and submitted to AG by the 31st of August 2019	Date Annual financial statements for the 17/18 FY prepared and submitted to AG	NA NA	NA NA	NA NA	NA	Annual financial statements for the 18/19 FY prepared and submitted to AG by the 31st of August 2019 NA	NA NA	NA NA	NA NA
D	B2	4 - FINANCIAL SUSTAINABILITY	FG & PM 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	NA	12 x Monthly Cash flow reports prepared and submitted to SMC in 17/18 FY	12 x Monthly Cash flow reports prepared and submitted to SMC	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of each month by the 30th of June 2019	Number of Monthly Cash flow reports prepared and submitted to SMC	NA NA	NA NA	NA NA	NA	3x Monthly Cash flow reports prepared and submitted to SMC by the 15th of September 2018 NA	6 x Monthly Cash flow reports prepared and submitted to SMC by the 15th December 2018 NA	9 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of March 2019 NA	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of June 2019 NA

ANNEXURE C

CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

OPERATIONAL PLAN - INFRASTRUCTURE SERVICES INDICATORS - 2018 / 2019

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR
SUB UNIT: PROJECT MANAGEMENT OFFICE

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE		MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D2	4 - FINANCIAL SUSTAINABILITY	PMO 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management support	Monthly programme / project monitoring reports for MIG/OGF/CNL Budget	All	Reports compiled & submitted by 10th of every month.	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to the General Manager: Infrastructure Services	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services,by the 30th of June 2019	Number of Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services	N/A N/A	N/A N/A	N/A N/A	N/A	3 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services N/A	6 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services by the N/A	9 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services N/A	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services N/A
D	D2	4 - FINANCIAL SUSTAINABILITY	PMO 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Basic Service Delivery	Project Management support	All	Programme/project monitoring reports for MIG/OGF/CNL Budget	12 x montly reports sent out every first Friday to project managers within business units on expenditure (MIG/OGF/CNL Budget)	12 x montly reports sent out on first Friday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2019	Number of progress meetings held every month	N/A N/A	N/A N/A	N/A N/A	N/A	3 X Monthly reports sent out every first friday to project managers within business units on expeniliture (MIG/OGF/CNL Budget) N/A	6 X Monthly reports sent out every first friday to project managers within business units on expenditure (MIG/OGF/CNL Budget) N/A	9 x monthly reports sent out every first friday to project managers within business units on expenditure (MIG/OGF/CNL Budget) N/A	12 x monthly reports sent out every first friday to project managers within business units on expenditure (MIG/OGF/CNL Budget) N/A
D	D2	4 - FINANCIAL SUSTAINABILITY	PMO 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration of payment process and ongoing monitoring	All	100% of all invoices packaged and submitted to client departments within 48 hours	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO by the 30th of June 2019	Turnaround time for all invoices packaged and submitted to client departments	N/A N/A	N/A 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 PMO N/A	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO N/A	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO N/A	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO by the 30th of June 2019 N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	PMO 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration Support and reporting to MIG (Provincial) and reporting to OGF/CNL/EPWP	All	Ensure project documentation completion to report expenditure to MIG/Funding Source by the 10th of every Month in 2016/2017 FY	12 X Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month	Number of Monthly DORA reports for MIG & EPWP prepared and submitted to the funding source	N/A N/A	N/A N/A	N/A N/A	N/A	3 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month N/A	6 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month N/A	9 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month N/A	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month N/A

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE		MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	4 - FINANCIAL SUSTAINABILITY	PMD 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Year end procedures	Notes to the annual financial statements for MIG	All	Annual financial statements compiled and submitted to Finance in 2017/2018 FY	Notes to the Annual financial statements compiled and submitted to Finance	Notes to the Annual financial statements compiled and submitted to Finance by the 15th of August 2017	Date Notes to the Annual financial statements compiled and submitted	N/A N/A	N/A N/A	N/A N/A	N/A	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
D	D3	4 - FINANCIAL SUSTAINABILITY	PMD 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Monthly programme / project monitoring reports for COGTA	All	Expenditure and Revenue (E&R) Reports verified & submitted by 10th of every month to COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA	Number of Monthly Expenditure and Revenue (E&R) Reports verified & submitted to COGTA	N/A N/A	N/A N/A	N/A N/A	N/A	3 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA N/A	6 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA N/A	9 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA N/A	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA N/A

MSUNDUZI MUNICIPALITY

OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE D

CITY OF CHOICE

PIETERMARITZBURG

MSUNDUZI

OPERATIONAL PLAN - CORPORATE SERVICES INDICATORS - 2018 / 2019

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR
SUB UNIT: LEGAL SERVICES

KPA	IDP REFERENCE	[illegible]	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER – MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	STRENGTHENING GOVERNANCE	BYLAWS REVIEW	ALL	30 BYLAWS REVIEWED	4X SPECIFIED BYLAWS SUBMITTED TO SMC by 30 June 2019 for subsequent approval by Council (Street Trading Bylaws, Spatial Planning and Land use Management Bylaws, Keeping of dogs, Debt Collection and Credit Control Bylaws)	4X SPECIFIED BYLAWS (Street Trading Bylaws, Spatial Planning and Land use Management Bylaws, Keeping of dogs, Debt Collection and Credit Control Bylaws) SUBMITTED TO SMC for approval by Council by the 30th June 2019	Number of specified Bylaws submitted to SMC by 30 June 2019	N/A	N/A	N/A	Council	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval by Council by the 31st of September 2018 (Debt Collection and Credit Control Bylaws)	2 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval by Council by the 31st of December 2018 (Keeping of Dogs and Debt Collection and Credit Control Bylaws)	3X SPECIFIED BYLAWS SUBMITTED TO SMC for approval by Council by the 30th of June 2019 (Keeping of Dogs, Debt Collection and Credit Control and Street Trading Bylaws) by the 31st of March 2019	4X SPECIFIED BYLAWS SUBMITTED TO SMC for approval by Council by the 30th of June 2019 (Keeping of Dogs, Debt Collection and Credit Control, Street Trading and Spatial Planning and Land Use Management Bylaws) by the 30th of June 2019
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENTT	STRENGTHENING GOVERNANCE	LEGAL REPRESENTATION	ALL	100% Provision of legal representation in all civil matters	100% Provision of legal representation in all civil matters	100% Provision of legal representation in all civil matters on behalf of Mandeni Municipality by the 30th of June 2019	Percentage of legal representation dealt with in civil matters	N/A N/A	N/A	N/A NA	N/A NA	N/A 100% Provision of legal representation in civil matters by the 30th of September 2018	N/A 100% Provision of legal representation in all civil matters by the 31th of December 2018	N/A 100% Provision of legal representation in civil matters by the 31st of March 2019	Provision of legal representation in all civil matters by the 30th of June 2019
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENTT	STRENGTHENING GOVERNANCE	LEGAL REPRESENTATION	ALL	100% legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved	100 % legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved	100 % legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved	Percentage of legal briefs dealt with by Legal Services within 10 working days	N/A N/A	N/A	N/A	N/A	100% legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved by the 30th of September 2018	100% legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved by the 31 st of December 2018	100% legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved by the 31st of March 2019	100% legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved by the 30th of June 2019
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENTTS	STRENGTHENING GOVERNANCE	LEGAL REPRESENTATION	ALL	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services	Percentage of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days	N/A N/A N/A	N/A	N/A N/A N/A	N/A N/A N/A	N/A 100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of September 2018 N/A	N/A 100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 31 st of December 2018 N/A	N/A 100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 31st of March 2019 N/A	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2019

INDEX	IDP REFERENCE	[illegible]	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE		MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENTTS	STRENGTHENING GOVERNANCE	LEGAL REPRESENTATION	ALL	100% provision of legal inputs into polices finalised within 15 working days of receipt and all additional information requested by Legal Services	100% provision of legal inputs into polices finalised within 15 working days of receipt and all additional information requested	100% provision of legal inputs into polices finalised within 15 working days of receipt and all additional information requested	Percentage provision of legal inputs into polices within 15 working days	N/A	N/A	N/A	N/A	100% provision of legal inputs into polices finalised within 15 working days of receipt and all additional information requested by Legal Services by the 30th of September 2018	100% provision of legal inputs into polices finalised within 15 working days of receipt and all additional information requested by Legal Services by the 31 st of December 2018	100% provision of legal inputs into polices finalised within 15 working days of receipt and all additional information requested by Legal Services by the 31st of March 2019	100% provision of legal inputs into polices finalised within 15 working days of receipt and all additional information requested by Legal Services by the 30th of June 2019
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENTS	STRENGTHENING GOVERNANCE	LEGAL REPRESENTATION	ALL	100% representation in court provided in Criminal Prosecutions relating to law enforcement	100% Provision of legal representation in Criminal Prosecutions relating to law enforcement	100% Provision of legal representation in Criminal Prosecutions relating to law enforcement by the 30th of June 2019	Percentage Provision of legal representation in Criminal Prosecutions	N/A N/A	N/A	N/A N/A	N/A N/A	N/A 100% Provision of legal representation in all criminal and civil matters by the 30th of September 2018	N/A 100% Provision of legal representation in all criminal and civil matters by the 31st of December 2018	N/A 100% Provision of legal representation in all criminal and civil matters by the 31st of March 2019	100% Provision of legal representation in all criminal and civil matters by the 30th of June 2019
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENTS	STRENGTHENING GOVERNANCE	LEGAL REPRESENTATION	ALL	100% consideration and evaluation of the summonses provided by the law enforcement units	100% consideration and evaluation of the summonses provided by the law enforcement units	100% consideration and evaluation of the summonses provided by the law enforcement units by the 30th of June 2019	Percentage consideration and evaluation of summonses provided by the law enforcement units	N/A N/A N/A	N/A	N/A	N/A	100% consideration and evaluation of the summonses provided by the law enforcement units by the 30th of September 2018	100% consideration and evaluation of the summonses provided by the law enforcement units by the 31st of December 2018	100% consideration and evaluation of the summonses provided by the law enforcement units by the 31st of March 2019	100% consideration and evaluation of the summonses provided by the law enforcement units by the 30th of June 2019

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR
SUB UNIT: SECRETARIAT & AUXILIARY SERVICES

KPA	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX	CAPEX	REVENUE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER – MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												VOTE	VOTE	VOTE					
E	E1	2 - BACK TO BASICS	SAS 01	NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONA L DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Minute Taking in Meetings	ALL	The minutes of Council and Council committee meetings are not compiled in seven working days at all times.	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2019	Number of days All minutes of Council and Council committee meetings compiled	N/A			Council	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of September 2018 N/A	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 31st of December 2017 N/A	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 31st of March 2019 N/A	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2019 N/A
E	E1	2 - BACK TO BASICS	SAS 02	NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONA L DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Making public Council and Council Committee	ALL	Weekly schedules of all Meetings of Council Committees are published in Corporate Communicatio n	44Weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday.	44 x weekly calaendars of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2019	Number of weekly calaendars of Portfolio Committee and other committee meetings prepared and published in Corporate Communication	N/A			Council	11 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of September 2018 N/A	21 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 31st of December 2018 N/A	31 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 31st of March 2019 N/A	44 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2019 N/A
E	E1	2 - BACK TO BASICS	SAS 03	NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONA L DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Making public Council and Council Committee	ALL	Weekly & Monthly calendars published on corporate communication s	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month	12 x monthly calaendars of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2019	Number of monthly calaendars of Portfolio Committee and other committee meetings prepared and published in Corporate Communication	N/A			Council	3 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of September 2018 N/A	6 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 31st of December 2018 N/A	9 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 31st of March 2019 N/A	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2019 N/A
E	E1	2 - BACK TO BASICS	SAS 08	NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONA L DEVELOPMENT	IMPROVING CORPORATE SERVICE COMPILANCE AND RISK REDUCTION	Printing of documents	ALL	Documents submitted for printing are printed within 2 days of requests	All document requests printed within 2 days of receipt of the request	All document requests printed within 2 days of receipt of the request by the 30th of June 2018	Turnaround time document requests printed within 2 days of receipt of the request	N/A			Council	All document requests printed within 2 days of receipt of the request by the 30th of September 2018 N/A	All document requests printed within 2 days of receipt of the request by the 31st of December 2018 N/A	All document requests printed within 2 days of receipt of the request by the 31st of March 2019 N/A	All document requests printed within 2 days of receipt of the request by the 30th of June 2019 N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE E

CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

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

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR
OPERATIONAL PLAN 2018/2019 FINANCIAL YEAR
SUB UNIT: DEVELOPMENT SERVICES [illegible] BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT [illegible]

KPA	IDP REFERENCE	OBJECTIVE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET IMPLICATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
C	C2	5 - GROWING THE REGIONAL ECONOMY	D3 04	NKPA 3- Local Economic Development	SMMEs and Cooperative development	SMME Development and Training for SMMEs and Co-ops	All wards	8 workshops conducted	18 SMMe Development and Training workshops facilitated for SMMEs and Co-ops	18 x SMMEs Development and Training workshops facilitated for SMMEs and Coops by the 30th of June 2019	Number of SMME Development and Training workshops facilitated for SMMEs and Co-ops	288 000 [illegible]	N/A	N/A	council	3 x Skills Dev. and Training Workshops facilitated for SMMEs & Co-ops by 30th September 2018	8 x Skills Dev. and Training Workshops facilitated for SMMEs & Coops by 31st December 2018	7 x Skills Dev. and Training Workshops facilitated for SMMEs & Coops by 31st March 2019	18 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2019
C	C3	5 - GROWING THE REGIONAL ECONOMY	D3 05	NKPA 3- Local Economic Development	SMMEs and Cooperative development	SMMEs and Cooperatives support	All wards	50 Cooperatives and SMMEs supported	4x SMC progress reports submitted to SMC on the number of Cooperatives and SMMEs assisted in mentorship programme	4x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 30th of June 2019	Number of SMMEs and Co-Ops assisted in the Co-operatives mentorship programme	0	N/A	N/A	council	N/A 1x SMC Progress report on the number of SMMEs and Co-ops assisted in mentorship programme by 30th September 2018	R 310,000 2x SMC Progress report on the number of SMME's and Co-ops assisted in mentorship programme by 31st December 2018	R 220,000 3x SMC Progress report on the number of SMME's and Co-ops assisted in mentorship programme by 31st March 2019	R 300,000 4x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 30th of June 2019
C	C2	5 - GROWING THE REGIONAL ECONOMY	D3 06	NKPA 3- Local Economic Development	SMMEs and Cooperative development	SMMEs and Cooperatives support	All wards	52 Cooperatives and SMMEs supported	Number of previously assisted SMMEs and Cooperatives visited	50 previously assisted Cooperatives and SMMEs visited by the 30th of June 2019	Number of previously assisted SMMEs and Cooperatives visited	0	N/A	N/A	council	N/A 1x Progress report submitted to SMC on the previously assisted SMMEs and Cooperatives visited by 30th September 2018	N/A 2x Progress report submitted to SMC on the previously assisted SMMEs and Cooperatives visited by 31 December 2018	N/A 3x Progress report submitted to SMC on the previously assisted SMMEs and Cooperatives visited by 31 March 2019	N/A 50 Cooperatives and SMMEs visited by the 30th of June 2019
C	C2	5 - GROWING THE REGIONAL ECONOMY	D3 07	NKPA 3- Local Economic Development	Business retention and Expansion	Mkondeni Business survey	34	Mkondeni Business Directory	1x progress report submitted to SMC on the survey conducted in Mkondeni Business area	Mkondeni Business Survey conducted and progress report submitted to SMC by 31st December 2018	Data survey completed and progress report submitted to SMC.	0	N/A	N/A	council	N/A Finalise Mkondeni Business Visitations by the 30th of September 2018	N/A Mkondeni Business Survey cond	N/A N/A	N/A N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	D3 08	NKPA 3- Local Economic Development	Business Retention and Expansion	Wilgeton Business Survey	36	Wilgeton Business Directory	1x progress Report Submitted to SMC on the survey conducted in Wilgeton.	Wilgeton Business Survey conducted and progress report submitted to SMC by 30th of June 2019	Data survey completed and progress report submitted to SMC.	0	N/A	N/A	council	N/A N/A	N/A N/A	N/A Finalise Wilgeton's Business Visitations by the 31st of March 2019	N/A Wilgeton Business Survey conducted and progress report submitted to SMC by 30th of June 2019
C	C2	5 - GROWING THE REGIONAL ECONOMY	D3 09	NKPA 3- Local Economic Development	Development Facilitation	Development Facilitation Meetings	All	6 Development Facilitation Committee Meetings conducted	4 X Quarterly Development Facilitation Meetings conducted	4 x Quarterly Development Facilitation meetings conducted by the 30th of June 2019	Number of Quarterly Development Facilitation meetings conducted	0	N/A	N/A	council	N/A Progress Report on the Development Facilitation Meeting facilitated submitted to SMC by the 30th of September 2018	N/A Progress Report on the Development Facilitation Meetings facilitated submitted to SMC by the 31st of December 2018	N/A Progress Report on the Development Facilitation Meetings facilitated submitted to SMC by the 31st of March 2019	N/A 4x Quarterly Development Facilitation meetings conducted by the 30th of June 2019
C	C2	5 - GROWING THE REGIONAL ECONOMY	D3 10	NKPA 3- Local Economic Development	Business Retention and Expansion	Import and Export Training	ALL	LED Strategy	Import and Export training Conducted at Industrial Businesses in Pietermaritzburg.	1x Import and Export training conducted by the 31st of December 2018	Date of Import and export training conducted.	18 020 WEB & 554 [illegible]	N/A	N/A	council	N/A 1 x progress report submitted to SMC by the 30th of September 2018	N/A 1x Import and Export training conducted by the 31st of December 2018	N/A N/A	N/A N/A
C	C3	5 - GROWING THE REGIONAL ECONOMY	D3 11	NKPA 3- Local Economic Development	Small Business Development Schemes: Shared Economic Infrastructure Facility	Edendale Town Centre: Access to funding towards the Establishment of Informal Market Stalls	23	Approved Urban Network Strategy by Council	1x Report prepared and submitted to SMC on the progress on submission of the Shared Economic Infrastructure Facility Funding Application: Informal Market Stalls	1x Report prepared and submitted to SMC on the progress on submission of the Shared Economic Infrastructure Facility Funding Application: Informal Market Stalls by 30th June 2019	Date report prepared and submitted to SMC on the progress on submission of the Shared Economic Infrastructure Facility Funding Application: Informal Market Stalls	0	N/A	N/A	council	18 020 1x Report to SMC on the progress of engagement with the National Department of Small Business Development by 30th September 2018	N/A Submission of a report to SMC requesting authority to submit grant funding application by 31st December 2018	N/A Submission of application to National Department of Small Business Development	N/A 1x Report prepared and submitted to SMC on the progress on submission of the Shared Economic Infrastructure Facility Funding Application: Informal Market Stalls by 30th June 2019
C	C3	5 - GROWING THE REGIONAL ECONOMY	D3 12	NKPA 3- Local Economic Development	Informal Economy Support	Liaison between Informal Chamber and Sub Committee	All	Informal Economy Sub Committee	12x Sub Committee Meetings facilitated	12x Sub Committee meetings facilitated by 30 June 2019	Number of Sub Committee Meetings facilitated	6	N/A	N/A	council	N/A 3x Sub Committee meetings facilitated by the 30th September 2018	N/A 6x Sub Committee meetings facilitated by the 31st December 2018	N/A 9x Sub Committee meetings facilitated by the 31st of March 2019	N/A 12x Sub Committee meetings facilitated by the 30th of June 2019
G	C2	5 - GROWING THE REGIONAL ECONOMY	D3 17	NKPA 3- Local Economic Development	Street Trading Support	Facilitating awareness campaigns	All	Awareness campaigns	Conduct Awareness campaigns	4x Awareness Campaigns conducted by 30 June 2019	Number of Awareness Campaigns conducted	6	N/A	N/A	council	N/A 1x Awareness Campaign conducted by the 30th of September 2018	N/A 2x Awareness campaigns conducted by the 31st of December 2018	N/A 3x Awareness Campaigns conducted by the 31st of March 2019	N/A 4x Awareness Campaigns conducted by 30 June 2019
C	C2	5 - GROWING THE REGIONAL ECONOMY	D3 16	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Technical Assistance on SPLUMA Planning	23	Approved Urban Network Strategy by Council	1x Report prepared and submitted to SMC on the Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre	1 x Report prepared and submitted to SMC on the Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre on by the 30th of June 2019	Date Report prepared and submitted to SMC on the Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre	R 1 000 000	N/A	N/A	NDPG	N/A N/A	N/A N/A	N/A N/A	N/A 1x Report prepared and submitted to SMC on the Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre by the 30th of June 2019 1,000,000

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	PROGRAMME	PROJECT	WARD	[illegible]	[illegible]	[illegible]	[illegible]	ANNUAL BUDGET ALLOCATION				PERFORMANCE TARGETS AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
C	C2	5 - GROWING THE REGIONAL ECONOMY	OS 19	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Technical Assistance on Environmental Compliance (BAR submission)	22	Approved Urban Network Strategy by Council	The Edendale Town Centre Basic Assessment Report prepared and submitted to the Department of Environmental Affairs	The Edendale Town Centre Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 31st of March 2019	Date The Edendale Town Centre Basic Assessment Report prepared and submitted to the Department of Environmental Affairs	R 790 000	N/A	N/A	NDPG	N/A N/A	N/A N/A	The Edendale Town Centre Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 31st of March 2019 R 790 000	N/A N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	OS 20	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Technical Assistance on Environmental Compliance (WULA submission)	22	Approved Urban Network Strategy by Council	Water User License Application prepared & submitted to the relevant Water Authority for the Edendale Town Centre	Water User License Application prepared & submitted to the relevant Water Authority for the Edendale Town Centre by the 30th of June 2019	Date Water User License Application prepared & submitted to the relevant Water Authority for the Edendale Town Centre	R 350 000	N/A	N/A	NDPG	N/A N/A	N/A N/A	N/A N/A	Water User License Application prepared & submitted to the relevant Water Authority for the Edendale Town Centre by the 30th of June 2019 R 350 000
C	C2	5 - GROWING THE REGIONAL ECONOMY	OS 21	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre Precinct Management Plan	22	Approved Urban Network Strategy by Council	1 x Report prepared and submitted to SMC on the progress of the Edendale Town Centre Precinct Management Plan	1 x Report prepared and submitted to SMC on the progress of the Edendale Town Centre Precinct Management Plan by the 31th of March 2019	Date Report prepared and submitted to SMC on the progress of the Edendale Town Centre Precinct Management Plan	R 810 000	N/A	N/A	NDPG	Next Steering Committee meeting on Precinct Management Plan by 31 December 2018 220,000	Finalise the drafting of the Business Case 110000	1 x Report prepared and submitted to SMC on the establishment of the Edendale Town Centre Precinct Management Plan by 31th March 2019 110,000	N/A N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	OS 23	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre/Technical Assistance on Informal Settlement Relocation Strategy	22	Approved Urban Network Strategy by Council	1 x Report prepared and submitted to SMC on the progress of the Informal Settlement Relocation Strategy	1 x Report prepared and submitted to SMC on the progress of the Informal Settlement Relocation Strategy by the 30th of June 2019	Date Report prepared and submitted to SMC on the progress of the Informal Settlement Relocation Strategy	R 1 030 000	N/A	N/A	NDPG	Finalise Informal Settlement Relocation Development Framework and Strategy 230,000	Community Engagement on Relocation Strategy 150,000	1 x Report prepared and submitted to SMC on the progress of the Informal Settlement Relocation Strategy by the 31th of March 2019 1,030,000	 N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	OS 24	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Civic Zone	22	Approved Urban Network Strategy by Council	1 x Report prepared and submitted to SMC on the progress on planning and urban design solutions on the Civic Zone	1 x Report prepared and submitted to SMC on the progress on planning and urban design solutions on the Civic Zone by 30th June 2019	Date report prepared and submitted to SMC on the progress on planning and urban design solutions on the Civic Zone	R 470 000	N/A	N/A	NDPG	N/A N/A	Presentation of planning and design solutions to Project Forum meeting by 31th December 2018 120,000	Presentation of planning and design solutions to NDPG by 31 March 2019 270,000	1 x Report prepared and submitted to SMC on the progress on planning and urban design solutions on the Civic Zone by 30th June 2019 410,000
C	C2	5 - GROWING THE REGIONAL ECONOMY	OS 25	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Civic Zone	22	Approved Urban Network Strategy by Council	Submission of Civic Zone ToRs to SCM for the appointment of Engineering Consultants by 30th June 2019	1 x Civic Zone ToRs prepared and submitted to SCM for the appointment of Engineering Consultants by 30th June 2019	Date Civic Zone ToRs submitted to SCM for the appointment of Engineering Consultants	0 N/A	N/A	N/A N/A	NDPG	N/A N/A	N/A N/A	N/A N/A	Submission of Civic Zone ToRs to SCM for the appointment of Engineering Consultants by 30th June 2019 N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	OS 26	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Old Edendale Road Upgrade (Design)	22	Urban Network Strategy and Planning	Submission of Old Edendale Road Upgrade ToRs to SCM for the appointment of Engineering Consultants by 30th June 2019	1 x Old Edendale Road Upgrade ToRs prepared and submitted to SCM for the appointment of Engineering Consultants by 30th June 2019	Date Old Edendale Road Upgrade ToRs submitted to SCM for the appointment of Engineering Consultants	R400,000.00 N/A	N/A	N/A N/A	NDPG	N/A N/A	Submission of Old Edendale Road Upgrade ToRs to SCM for the appointment of Engineering Consultants by 31st December 2018 N/A	N/A N/A	Complete Conceptual Designs for Old Edendale Road Upgrade by 30th June 2019 R106,000.00
C	C2	5 - GROWING THE REGIONAL ECONOMY	OS 27	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	Informal Economy Policy	All	Existing Informal Economy Policy	Revised Informal Economy Policy	Revised Informal Policy submitted to SMC for Approval 31st May 2019	Date draft revised Informal Policy submitted to SMC for Approval	R 1 690,010.03 WBS B 964141 JAN000 GL - 4180013000	N/A	N/A	Council	Draft Status Quo Report submitted to SMC by the 30th of September 2018 R 599,999	1st Draft of Informal Economy Policy submitted to SMC by the 31st of December 2018 R 760,000	2nd Draft of Policy advertised for public comments by the 31st of March 2019 R 1 880,000.00	N/A N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	OS 28	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Retention and Expansion	Development of Municipal Business Incentive Policy	ALL	Local Economic Development Strategy	Draft Business Incentive Policy Developed and submitted to SMC for onwards transmission to Council	A Final Draft of Municipal Business Incentive Policy developed and submitted to SMC by the 30th June 2019	Date draft Municipal Business Incentive policy development and submitted to SMC for onwards to Council.	R38 999.96 WBS B 964247 JAN000 GL - 4180013000	N/A	N/A	Council	Status Quo Report submitted to SMC by the 30th of September 2018 R130,000	Framework for Municipal Business Incentive Policy submitted to SMC by the 31st of December 2018 R400,000	First Draft Municipal Business Incentive Policy submitted to SMC by the 31st of March 2019 R400,000	Final Draft Municipal Business Incentive Policy submitted to SMC by the 30 of June 2019 130 000.00
C	C2	5 - GROWING THE REGIONAL ECONOMY	OS 29	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	BUSINESS REGISTRATION	BUSINESS REGISTRATION DATABASE	ALL	444 Businesses visited to Initiate Business Registration and Inclusion in the database of all businesses by the 30th of June 2018	500 Businesses to be visited to Initiate Business Registration and Inclusion in the database of all businesses	500 Businesses to be visited to Initiate Business Registration and Inclusion in the database of all businesses by the 30th of June 2019	Number of Businesses to be visited to Initiate Business Registration and Inclusion in the database of all businesses	0	N/A	N/A	Council	134 Businesses to be visited to Initiate Business Registration and Inclusion in the database of all businesses by 30th September 2018	240 Businesses to be visited to Initiate Business Registration and Inclusion in the database of all businesses by 31st December 2018	374 Businesses to be visited to Initiate Business Registration and Inclusion in the database of all businesses by 31st March 2019	500 Businesses to be visited to Initiate Business Registration and Inclusion in the database of all businesses by 30th June 2019
C	C2	5 - GROWING THE REGIONAL ECONOMY	OS 30	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	BUSINESS LICENSING	Business license applications received and processed	ALL	Average of 21 days taken to process Business License applications after date of receipt by the 30th of June 2018	Average number of days taken to process Business License applications after date of receipt	Average of 11 days taken to process Business License applications after date of receipt by the 30th of June 2019	Number of days taken to process Business License applications after date of receipt	0	N/A	N/A	Council	Average of 11 days taken to process Business License applications after date of receipt by the 30th of September 2018	Average of 11 days taken to process Business License applications after date of receipt by the 31st December 2018	Average of 11 days taken to process Business License applications after date of receipt by the 31st of March 2019	Average of 11 days taken to process Business License applications after date of receipt by the 30th of June 2019
C	C2	5 - GROWING THE REGIONAL ECONOMY	OS 31	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	REGULATION & ENFORCEMENT OF BUSINESS LICENSING	Enforcement of Business Regulations	ALL	412 businesses inspected for valid Business Licenses by the 30th of June 2018	520 Businesses to be inspected for valid Business Licenses	520 Businesses to be inspected for valid Business Licenses by the 30th of June 2019	Number of Businesses inspected for valid Business Licenses	0	N/A	N/A	Council	120 formal Businesses to be inspected for valid Business Licenses by 30th September 2018	240 formal Businesses to be inspected for valid Business Licenses by 31st December 2018	390 formal Businesses to be inspected for valid Business Licenses by 31st of March 2019	520 formal Businesses to be inspected for valid Business Licenses by 30th of June 2019

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR
OPERATIONAL PLAN 2018/2019 FINANCIAL YEAR
SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDS)

[illegible]	[illegible]	IDP REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGETS AND PROJECTED BUDGET PER QUARTER – MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F1	2 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 07	NKPA 6 - CROSS CUTTING	Land use management system	Final draft Ecosystem Services Plan (ESP) - Finalization of 9 key areas.	23, 24, 25, 26, 27, 32, 33, 36, 37	Key area seven Thornville and Umlaas Road (4 100ha) and Key area four Hesketh and Sobantu (approx 1400ha) complete. Grids 3D to 13D of Key area Nine CBD (approx 6 800ha) complete and progress report submitted to SMC in the 2017/18 FY	Map for 9 key areas identified as part of the Ecosystem Services Plan (ESP) developed and submitted to SMC	1 x Map for 9 key areas identified as part of the Ecosystem Services Plan (ESP) developed and submitted to SMC by the 31st of March 2019.	Date map for 9 key areas identified as part of the Ecosystem Services Plan (ESP) developed and submitted to SMC	N/A	N/A	N/A	N/A	Grids 9E to 12E complete by the 30th of September 2018	Grids 13E and 10F to 12F complete by the 31st of December 2018	1 x Map for 9 key areas identified as part of the Ecosystem Services Plan (ESP) developed and submitted to SMC by the 31st of March 2019.	N/A
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 08	NKPA 6 - CROSS CUTTING	Climate Change policy review and update	Climate Change policy review and update	All	Climate Change Policy (2014)	Final revised Climate Change Policy complete	Final revised Climate Change Policy complete by the 31st of May 2019	Date of revision of the Final revised Climate Change Policy complete and submitted to SMC	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 1st draft Climate Change Policy complete by the 30th of September 2018	N/A 2nd draft Climate Change Policy (includes recommendations from Legal Services Business Unit) complete by the 31st of December 2018	N/A Comments / recommendations received will be incorporated into the Final Climate Change Policy by the 31st of March 2019.	N/A N/A
E	E1	2 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 09	NKPA 6 - CROSS CUTTING	Drafting By-Laws	Environmental Management By-Laws	All	Internal review of Environmental By-laws from other local municipalities	Final draft of the Environmental Management bylaw advertised	Final draft of the Environmental Mangement bylaw advertised by the 30th of June 2019	Date of the final draft of the Environmental Mangement bylaw advertised	N/A N/A	N/A	N/A	N/A	N/A Progress report submitted to OMC by the 30th of September 2018	N/A Submit the second draft of the Environmental Management By-Law to the Legal Services unit for review by the 31st of December 2018	N/A Progress report submitted to OMC by the 31st of March 2019.	N/A Final draft of the Environmental Mangement bylaw advertised by the 30th of June 2019
E	E1	2 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 10	NKPA 6 - CROSS CUTTING	Environmental Management Framework (EMF)	Review of the adopted Msunduzi Environmental Management Framework (EMF) and migration to ARC 10	All	Inception report, refinement of datasets and spatial layers, public consultation database complete. SDST (eo) and Critical Environmental Attributes Map complete excluding the biodiversity layer	Final refined biodiversity dataset, Final EMF report, public consultation, migration to Arc10 and ArcPro, project close out and submission of final revised EMF...	Final refined biodiversity dataset, Final EMF report, public consultation, migration to Arc10 and ArcPro, project close out and submission of final revised EMF...	Date of the final EMF report with all refined datasets and spatial layers and Arc10 and ArcPro with public consultation and final revised EMF package submitted to SMC	N/A OX504115.BZA.000	N/A N/A	N/A N/A	Council	N/A Public consultation complete by the 30th of September 2018	N/A Final refined biodiversity dataset, Final EMF report, public consultation, migration to Arc10 and ArcPro, project close out and submission of final revised EMF adoption report submitted to SMC by the 31st of December 2018	N/A N/A	N/A N/A
F	F2	2 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 11	NKPA 6 - CROSS CUTTING	Storm water sock	Maintenance of one storm water sock	28,30,31 and 35	Storm water sock designed and installed	100% maintenance of one Storm Water Sock	100% maintenance of one Storm Water Sock by the 30th of June 2019	Percentage maintenance of one Storm Water Sock	R110 000.00 MX504115.MA H.E43	N/A N/A	N/A N/A	Council	Service Provider appointed by the 30th of September 2018	N/A 100% maintenance of one Storm Water Sock by the 31st of December 2018	N/A 100% maintenance of one Storm Water Sock by the 31st of March 2019.	N/A 100% maintenance of one Storm Water Sock by the 30th of June 2019
F	F2	2 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 12	NKPA 6 - CROSS CUTTING	Trash Boom	Maintenance of one trash boom	28,30,31 and 35	Trash boom designed and installed	100% maintenance of Trash Boom	100% maintenance of Trash Boom by the 30th of June 2019	Percentage maintenance of one Trash Boom	10 000.00 MX504115.BA H.E43	N/A	N/A	Council	Service Provider appointed by the 30th of September 2018	3,125.00 100% maintenance of Trash Boom by the 31st of December 2018	3,125.00 100% maintenance of Trash Boom by the 31st of March 2019.	3,125.00 100% maintenance of Trash Boom by the 30th of June 2019
F	F2	2 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 13	NKPA 6 - CROSS CUTTING	Two floating wetlands	Maintenance of two floating wetlands	28,30,31 and 35	Appointed service provider to undertake 12 months maintenance of two floating wetlands	100% maintenance of two floating Wetlands	100% maintenance of two floating Wetlands by the 30th of June 2019	Percentage maintenance of two floating Wetlands	38 800.00 MX504115.BA H.E43	N/A	N/A	Council	100% maintenance of two floating Wetlands by the 30th of September 2018	3,125.00 100% maintenance of two floating Wetlands by the 31st of December 2018	3,121.00 100% maintenance of two floating Wetlands by the 31st of March 2019.	3,121.00 100% maintenance of two floating Wetlands by the 30th of June 2019
F	F1	2 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 14	NKPA 6 - CROSS CUTTING	Standard Operating Procedure (SOP)	SOP for internal departments on the environmental authorization process	All	Currently no SOP	Standard Operating Procedures for internal departments on the Environmental Authorization Process completed and submitted to SMC	Standard Operating Procedures for internal departments on the Environmental Authorization Process completed and submitted to SMC by the 30th of June...	Date Standard Operating Procedures for internal departments on the Environmental Authorization Process completed and submitted to SMC	R 55,000 N/A	N/A	N/A	Council	5,166.66 First Draft SOP circulated to the Environmental Management Unit by the 30th of September 2018 N/A	5,166.66 First Draft SOP completed by the 31st of December 2018 N/A	5,166.66 All comments received from relevant internal departments by the 31st of March 2019. N/A	5,166.66 Standard Operating Procedures for internal departments on the Environmental Authorization Process completed and submitted to SMC by the 30th June 2019 N/A

DRIVER	[illegible] REFERENCE	[illegible]	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER: MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F5	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 15	NKPA 6 - CROSS CUTTING	Environmental Assessments	Strategic Environmental Assessment (SEA) for the Bishopstowe Study Area	28, 29, 30, 31, 32, 34, 35 & 36	Public Consultation for the Bishopstowe SEA complete	Complete a Strategic Environmental Assessment for the Bishopstowe Area and submit to the Environmental Management unit by the 30th June 2019	Complete a Strategic Environmental Assessment for the Bishopstowe Area and submit to the Environmental Management unit by the 30th June 2019	Develop a Strategic Environmental Assessment for the Bishopstowe Area and submit to the Environmental Management unit by the 30th June 2019	6/694115.BZA R 60,000.00	N/A N/A	N/A N/A	CNL	Project Close-Out report submitted to EM & Final SEA for the Bishopstowe area submitted to SMC for onward approval by Council by 30th September 2018	N/A N/A	N/A N/A	N/A N/A
F	F5	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 16	NKPA 6 - CROSS CUTTING	Environmental Assessments	Development of an SEA for the Vulindlela Area	1-5 and 39	Service provider appointed by 30 June 2018 in 2017/18 FY	Complete of an SEA for the Vulindlela Area prepared and submitted to the Environmental Management unit	Complete a Strategic Environmental Assessment for the Vulindlela Area and submit to the Environmental	Development of an SEA for the Vulindlela Area prepared and submitted to the Environmental Management unit by	6/694115.BZA.00 R 500,000.00	N/A	N/A	CNL	Progress report submitted by 30 September 2019 R 100,000.00	Draft SEA By 31 December 2018 R 300,000.00	Shape files and GIS Layers submitted by 31 March 2019 R 400,000.00	Final Draft SEA (ward 1-5 & 39) submitted to SMC by 30 June 2019 N/A
A	A3	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	TP & EM 17	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	A baseline assessment is compiled for City Hall, Professor Nyembezi, Gallway House and AS Chetty buildings to evaluate efficiency and energy consumption	Baseline assessment of four municipal owned buildings (City Hall, Professor Nyembezi, Gallway House and AS Chetty buildings)	CBD- ward 33	No assessment of this nature has been conducted previously	Conduct a baseline assessment is compiled for City Hall, Professor Nyembezi, Gallway House and AS Chetty buildings to evaluate efficiency and energy consumption by the 30th of June 2019	Conduct a baseline assessment is compiled for City Hall, Professor Nyembezi, Gallway House and AS Chetty buildings to evaluate efficiency and energy consumption by the 30th of June 2019	Conduct a baseline assessment is compiled for City Hall, Professor Nyembezi, Gallway House and AS Chetty buildings to evaluate efficiency and energy consumption by the 30th of June 2019	694115 R110,000.00	N/A N/A	N/A N/A	CNL	SCM identifies a suitably qualified consultant to conduct a baseline assessment of 4 municipal owned buildings (City Hall, Professor Nyembezi, Gallway House and AS Chetty buildings) by 30 September 2018 N/A	Consultant reviews historic data (i.e. previous usage must be sufficiently assessed and recorded, providing a clear indication of peak winter and summer usages with regards to water usage and electricity with specified strategies / technologies to reduce usage) R 320,000.00	Consultant reviews data and compiles draft Baseline Assessment by 30 March 2019 R 150,000.00	A baseline assessment is produced by the appointed consultant indicating the findings and identifying suitable implementable strategies to be undertaken to retrofit the 4 identified buildings to ensure energy efficiency and reduced consumption and submitted to SMC by 30 June 2019 N/A

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OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR
SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)

DEPT	IDP STRATEGIC	IDP OBJECTIVE	IDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	5 YEAR OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER: MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 02	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Vector Control	All	12 000 sites baited and/or treated for Vector Control in 2017/2018 FY	12 000 sites baited and/or treated for Vector Control	12 000 sites baited and/or treated for Vector Control by the 30th of June 2019	Number of sites baited and/or treated for Vector Control	R100,000	N/A	N/A	Council	3 000 sites baited and/or treated for Vector Control by the 30th of September 2018	6 000 sites baited and/or treated for Vector Control by the 31st of December 2018	9 000 sites baited and/or treated for Vector Control by the 31st of March 2019	12 000 sites baited and/or treated for Vector Control by the 31st of June 2019
												GL Acc- 4000000	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 03	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food Sampling	All	460 Food samples and 460 Food swabs taken & analysed in 2017/2018 FY	483 Food samples and 460 Food swabs taken & analysed	460 Food samples and 460 Food swabs taken & analysed by the 30th of June 2019	Number of Food samples and Food swabs taken & analysed	R110,000	N/A	N/A	Council	120 Food samples and 200 Food swabs taken & analysed by the 30th of September 2018	243 Food samples and 240 Food swabs taken & analysed by the 31st of December 2018	360 Food samples and 360 Food swabs taken & analysed by the 31st of March 2019	460 Food samples and 460 Food swabs taken & analysed by the 31st of June 2019
												GL Acc- 410000	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 04	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water Quality Control	All	1 800 water samples taken & analysed for Water Quality Control in 2017/2018 FY	1 800 water samples taken & analysed for Water Quality Control	1800 water samples taken & analysed for Water Quality Control by the 30th of June 2019	Number of water samples taken & analysed for Water Quality Control	R180,000	N/A	N/A	Council	450 water samples taken & analysed for Water Quality Control by the 30th of September 2018	900 water samples taken & analysed for Water Quality Control by the 31st of December 2018	1 350 water samples taken & analysed for Water Quality Control by the 31st of March 2019	1 800 water samples taken & analysed for Water Quality Control by the 31st of June 2019
												GL Acc- 410000	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 05	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Air Quality Management Plan (AQMP)	All	Air Quality Management Plan (AQMP) (Baseline Assessment)	Air Quality Management Plan (AQMP)	Air Quality Management Plan (AQMP) by 29th June 2019	Air Quality Management Plan (AQMP) completed	R393,600	N/A	N/A	Council	Commence procurement process	Continue with procurement processes	N/A	Air Quality Management Plan (AQMP) by 28th June 2019
												GL Acc- 410000	N/A	N/A	N/A	N/A	N/A	N/A	R 300,000
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 06	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Transportation Assets	All	3 x LDV canopies purchased in 2017/2018 FY.	3 x vehicles (cars) purchased by the 30th of June 2019	3 x vehicles (cars) purchased by the 30th of June 2019	Number & Rate vehicles purchased	N/A	R340,000	N/A	Council	Commence procurement process	Continue with procurement processes	3 x vehicles delivered by the 31st of March 2019	3 x vehicles purchased by the 30th of June 2019
												N/A	A904347.B2 A.A81	N/A	N/A	N/A	N/A	N/A	R 340,000.00
F	F3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 07	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Laboratory Equipment: Chemical/ Microbiological	All	R50 000 Equipment purchased in 2017/2018 FY.	Lab Equipment purchased	100% Lab Equipment purchased by the 30th of June 2019	% Lab Equipment purchased	N/A	R250,000	N/A	Council	Commence procurement process	Continue with procurement processes	N/A	100% Lab Equipment purchased by the 30th of June 2019
												N/A	A604347,NA X ABS	N/A	N/A	N/A	N/A	N/A	R 250,000
F	F3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EK 08	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Surveillance of Premises (HSP)	All	8 200 (commercial & residential) premises inspected annually for Environmental Health compliance in 2017/2018 FY	8 200 (commercial & residential) premises inspected annually for Environmental Health compliance	8 200 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2019	Number of (commercial & residential) premises inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	2 050 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of September 2018	4 100 (commercial & residential) premises inspected annually for Environmental Health compliance by the 31st of December 2018	6 150 (commercial & residential) premises inspected annually for Environmental Health compliance by the 31st of	8 200 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EK 09	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food Premises (FP)	All	2 600 food premises inspected annually for Environmental Health compliance in 2017/2018 FY	2 600 food premises inspected annually for Environmental Health compliance	2 600 food premises inspected annually for Environmental Health compliance by the 30th of June 2019	Number of food premises inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	650 food premises inspected annually for Environmental Health compliance by the 30th of September 2018	1 300 food premises inspected annually for Environmental Health compliance by the 31st of December 2018	1 950 food premises inspected annually for Environmental Health compliance by the 31st of	2 600 food premises inspected annually for Environmental Health compliance by the 30th of June 2019
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EK 10	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Care Risk Waste (HCRW)	All	500 HCRW premises inspected annually for Environmental Health compliance in 2017/2018 FY	500 HCRW premises inspected annually for Environmental Health compliance	500 HCRW premises inspected annually for Environmental Health compliance by the 30th of June 2019	Number of HCRW premises inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	125 HCRW premises inspected annually for Environmental Health compliance by the 30th of September 2018	250 HCRW premises inspected annually for Environmental Health compliance by the 31st of December 2018	375 HCRW premises inspected annually for Environmental Health compliance by the 31st of March 2019	500 HCRW premises inspected annually for Environmental Health compliance by the 30th of June 2019
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EK 11	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Places of Care (POC)	All	500 POC premises inspected annually for Environmental Health compliance in 2017/2018 FY	500 POC premises inspected annually for Environmental Health compliance	500 POC premises inspected annually for Environmental Health compliance by the 30th of June 2019	Number of POC premises inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	125 POC premises inspected annually for Environmental Health compliance by the 30th of September 2018	250 POC premises inspected annually for Environmental Health compliance by the 31st of December 2018	375 POC premises inspected annually for Environmental Health compliance by the 31st of March 2019	500 POC premises inspected annually for Environmental Health compliance by the 30th of June 2019
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EK 12	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Tobacco Control (TOB)	All	3 000 TOB premises inspected annually for Environmental Health compliance in 2017/2018 FY	3 000 TOB premises inspected annually for Environmental Health compliance	3 000 TOB premises inspected annually for Environmental Health compliance by the 30th of June 2019	Number of TOB premises inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	750 TOB premises inspected annually for Environmental Health compliance by the 30th of September 2018	1 500 TOB premises inspected annually for Environmental Health compliance by the 31st of December 2018	2 250 TOB premises inspected annually for Environmental Health compliance by the 31st of March 2019	3 000 TOB premises inspected annually for Environmental Health compliance by the 30th of June 2019
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EK 13	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Air Quality Monitoring	All	24 real time (continuous) quantitative air quality reports of criteria and other pollutants in 2017/2018 FY	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM within 10 days of the beginning of the next month/quarter for onward submission to BMC	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM within 10 days of the beginning of the next month/quarter for onward submission to BMC by the 30th of June 2019	Number of real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM within 10 days of the beginning of the next month/quarter for onward submission to BMC	N/A	N/A	N/A	N/A	6 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM within 10 days of the beginning of the next month/quarter for onward submission to BMC by the 30th of September 2018	12 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM within 10 days of the beginning of the next month/quarter for onward submission to BMC by the 31st of December 2018	18 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM within 10 days of the beginning of the next month/quarter for onward submission to BMC by the 31st of March 2019	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM within 10 days of the beginning of the next month/quarter for onward submission to BMC by the 30th of June 2019
												N/A	N/A	GL Acc. 411000(00					

INDEX	IDP REFERENCE	IDP OBJECTIVE	KPI REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGETS AND PROJECTED BUDGET PER QUARTER — MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 14	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Public Complaints Investigations	All	100% public complaints investigated/responded to within 5 working days of receipt of the complaint during the 2017/2018 FY	100% public complaints investigated/responded to within 5 working days of receipt of the complaint	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2019	% & turnaround time for public complaints investigated/responded to within 5 working days of receipt of the complaint	N/A N/A	N/A N/A	N/A N/A	N/A	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of September 2018 N/A	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 31st of December 2018 N/A	100% public complaints investigated/responded to within 5 working days of receipt of the complaint 31st of March 2019 N/A	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2019 N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 15	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Improve adherence of Unit to Environmental Health Norms and Standards in terms of the National Health	All	90% Compliance with Environmental Norms and Standards as prescribed by the National Health Act during the 2017/2018 FY	80% Compliance with Environmental Norms and Standards as prescribed by the National Health Act	80% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 30th of June 2019 (determined by the audit tool)	% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 30th of June 2019	N/A N/A	N/A N/A	N/A N/A	N/A	51% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 30th of September 2018 (determined by the audit tool) N/A	70% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 31st of December 2018 (determined by the audit tool) N/A	75% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 31st of March 2019 (determined by the audit) tool) N/A	80% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 31st of March 2019 (determined by the audit tool) N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 16	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Inspection of Air Pollution Industries	All	163 Air Pollution Industries/Institutions inspected annually for air pollution compliance during the 2017/2018 FY	Air Pollution Industries/Institutions inspected annually for air pollution compliance.	200 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 30th of June 2019	Number of Air Pollution Industries/Institutions inspected annually for air pollution compliance	N/A N/A	N/A N/A	N/A N/A	N/A	50 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 30th of September 2018 N/A	100 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 31st of December 2018 N/A	150 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 31st of March 2019 N/A	200 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 31st of June 2019 N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 17	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Compliance and Enforcement	ALL	(100%) of compliance notices and summons issued for environmental health contraventions during the 2017/2018 FY	(100%). No. of compliance notices and summons issued for environmental health contraventions	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2019	(100%). Number of compliance notices and summons issued for environmental health contraventions	N/A N/A	N/A N/A	N/A N/A	N/A	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 30th of September 2018 N/A	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 31st of December 2018 N/A	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 31st of March 2019 N/A	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 31st of June 2019 N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 18	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Education and Promotion	All	960 Health Education/Promotion sessions conducted annually	960 Health Education/Promotion sessions conducted annually	960 Health Education/Promotion sessions conducted annually by the 30th of June 2019	Number of Health Education/Promotion sessions conducted annually	N/A N/A	N/A N/A	N/A N/A	N/A	240 Health Education/Promotion sessions conducted annually by the 30th of September 2018 N/A	480 Health Education/Promotion sessions conducted annually by the 31st of December 2018 N/A	720 Health Education/Promotion sessions conducted annually by the 31st of March 2019 N/A	960 Health Education/Promotion sessions conducted annually by the 31st of June 2019 N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 19	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Communicable disease control	All	(100%) of Notifiable diseases responded to and investigated within 5 working days during the 2017/2018 FY	(100%) Notifiable diseases responded to and investigated within 5 working days	(100%) Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2019	(100%) Number of Notifiable diseases responded to and investigated.	N/A N/A	N/A N/A	N/A N/A	N/A	(100%) Notifiable diseases responded to and investigated within 5 working days by the 30th of September 2018 N/A	(100%) Notifiable diseases responded to and investigated within 5 working days by the 31st of December 2018 N/A	(100%) Notifiable diseases responded to and investigated within 5 working days by the 31st of March 2019 N/A	(100%) Notifiable diseases responded to and investigated within 5 working days by the 31st of June 2019 N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 20	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Permitting of premises	All	860 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2019	960 Number of permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation	N/A	N/A	N/A	N/A	240 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of September 2018 N/A	440 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of December 2018 N/A	720 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of March 2019 N/A	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of June 2019 N/A

MSM

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR
OPERATIONAL PLAN 2018/2019 FINANCIAL YEAR
HUMAN SETTLEMENTS

[illegible]	DEPARTMENT	[illegible]	IDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX 2018	CAPEX 2018	REVENUE 2018	FUNDING SOURCE	PERFORMANCE TARGETS AND PROJECTED BUDGET PER QUARTER: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
6	83	2 - BACK TO BASICS	HS 12	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Consolidation and Submission of Accreditation Quarterly Performance Reports to DoHS	N/A	Requirement for Quarterly Accreditation Performance Reports submission	4x Accreditation Quarterly Performance Reports consolidated and submitted to DoHS	4 x Accreditation Quarterly Performance Reports consolidated and submitted to DoHS by the 30th of June 2019	Number of Accreditation Quarterly Performance Reports consolidated and submitted to DoHS	N/A	N/A	N/A	DoHS	1 x Accreditation Quarterly Performance Reports consolidated and submitted to DoHS by the 30th of September 2018	2 x Accreditation Quarterly Performance Reports consolidated and submitted to DoHS by the 31st of December 2018	3 x Accreditation Quarterly Performance Reports consolidated and submitted to DoHS by the 31st of March 2019	4 x Accreditation Quarterly Performance Reports consolidated and submitted to DoHS by the 30th of June 2019
6	84	2 - BACK TO BASICS	HS 13	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Preparation and Submission of Quarterly Human Settlements Forum Report	N/A	Requirement for quarterly submission of the Human Settlements Forum Report	4X quarterly Human Settlements Forum Reports prepared and submitted to SMC	4 x quarterly Human Settlements Forum Reports prepared and submitted to SMC by the 30th of June 2019	Number of quarterly Human Settlements Forum Reports prepared and submitted to SMC by the 30th of June 2019	N/A	N/A	N/A	DoHS	1 x quarterly Human Settlements Forum Reports prepared and submitted to SMC by the 30th of September 2018	2 x quarterly Human Settlements Forum Reports prepared and submitted to SMC by the 31st of December 2018	3 x quarterly Human Settlements Forum Reports prepared and submitted to SMC by the 31st of March 2019	4 x quarterly Human Settlements Forum Reports prepared and submitted to SMC by the 30th of June 2019
6	83	2 - BACK TO BASICS	HS 14	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Maintenance of Human Settlements Filing System	N/A	Fully functioning filing system for Human Settlements	100% Maintenance of the Human Settlements Filing System	100% Maintenance of the Human Settlements Filing System by the 30th of June 2019	% Maintenance of the Human Settlements Filing System	N/A	N/A	N/A		100% Maintenance of the Human Settlements Filing System by the 30th of September 2018	100% Maintenance of the Human Settlements Filing System by the 31st of December 2018	100% Maintenance of the Human Settlements Filing System by the 31st of March 2019	100% Maintenance of the Human Settlements Filing System by the 30th of June 2019
6	83	2 - BACK TO BASICS	HS 15	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Housing Consumer Education	Various	Requirement to conduct housing consumer education	4 x housing consumer education session conducted	4 x housing consumer education session conducted by the 30th of June 2019	Number of housing consumer education session conducted	N/A	N/A	N/A	DOHS	2 x housing consumer education session conducted by the 31st of August 2018	N/A	N/A	4 x housing consumer education session conducted by the 30th of June 2019
6	82	2 - BACK TO BASICS	HS 16	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Updating of Informal Settlement profiles	Various	2018 household profiles	10 x informal settlements profiles updated	10 x informal settlements profiles updated by the 30th of June 2019	Number of informal settlements profiles updated	N/A	N/A	N/A	DOHS	5 x informal settlements profiles updated by the 30th of September 2018	N/A	7 x informal settlements profiles updated by the 31 March 2019	10 x informal settlements profiles updated by the 30th of June 2019
6	83	2 - BACK TO BASICS	HS 17	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Ekandulo J2 and Emery	18	Environmental Authorisation to be in place	1 x report prepared and submitted to the Municipal Planning Tribunal (MTP) on objections and response to objections to Town Planning Sub-Unit	1 x report prepared and submitted to the Municipal Planning Tribunal (MTP) on objections and response to objections to Town Planning Sub-Unit by the 30th of June 2019	Date report prepared and submitted to the Municipal Planning Tribunal (MTP) on objections and response to objections to Town Planning Sub-Unit	N/A	N/A	N/A	DoHS	Prepare draft SPLUMA application by the 30th of September 2018	Request outstanding comments and consolidate comments by the 31st of December 2018	Submit SPLUMA application to Town planning for approval by the 31st of March 2019	SPLUMA application prepared and submitted to the Municipal Planning Tribunal (MTP) on objections and response to objections to Town Planning Sub-Unit by the 30th of June 2019
6	83	2 - BACK TO BASICS	HS 18	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Ekandulo Delmar	16	Environmental Authorisation in place	WULA application for Ekandulo Delmar submitted to the Department of Water and Sanitation	Approval of WULA application	Approval of WULA application	N/A	N/A	N/A	DoHS	Submit WULA application to the Department of Water and Sanitation by 30th September 2018	Request progress on WULA application from Department Water and Sanitation in order to prepare SMC by the 31st December 2018	Obtain progress on the WULA application recommendations by Water and Sanitation by the by 31st March 2019.	Obtain WULA application approval by 30th June 2019
6	81	2 - BACK TO BASICS	HS 19	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Hollingwood PP/Ethembeni/Sabo Housing upgrade	12	Prefeasibility studies have been undertaken for a portion of the project area	Stage 1 funding application for Hollingwood PP/Ethembeni/Sabo Housing upgrading completed and submitted to the DoHS	Stage 1 funding application for Hollingwood PP/Ethembeni/Sabo Housing upgrade completed and submitted to the DoHS by the 30th of June 2019	Date Stage 1 funding application for Hollingwood PP/Ethembeni/Sabo Housing upgrade completed and submitted to the DoHS	N/A	N/A	N/A	DoHS		N/A	N/A	N/A
6	82	2 - BACK TO BASICS	HS 20	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Khululeyeni	12	Approval for Stage 1 in place	Final Environmental Assessment submitted to EDTEA by June 2019	Final Environmental Assessment submitted to EDTEA by June 2019	Copy of the Notification of the Environmental Impact Assessment Report by 30 June 2019.	N/A	N/A	N/A	DoHS	Final BAR submitted to EDTEA by 30 September 2018.	Progress Report on EIA specialist studies submitted to Municipality by 31 December 2018	Draft EIA Report submitted for comments Municipality by 31 March 2019	submission of the EIA Report to EDTEA assessment and approval by 30 June 2019.
6	83	2 - BACK TO BASICS	HS 21	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Kwa39	10	Approval for Stage 1 in place	Final Environmental Assessment submitted to EDTEA by June 2019	Final Environmental Assessment submitted to EDTEA by June 2019	Notification of the Environmental Impact Assessment Report by 30 June 2019.					Final BAR submitted to EDTEA by 30 September 2018.	Progress Report on EIA specialist studies submitted to Municipality by 31 December 2018	Submit Draft Environmental Assessment to Municipality for comments by 31 March 2019.	Final Environmental Assessment submitted to EDTEA by June 2019
6	83	2 - BACK TO BASICS	HS 22	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Peace Valley 2	13	EIA Exemption from DEDTEA	Complete land acquisition	To acquire all affected land parcels	The land acquisition process has commenced. The affected property will be transferred to the Municipality at least by the end of year one according to the 2020 Business Plan.	N/A	N/A	N/A	DoHS	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	COMPONENT	KPI REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	ANNUAL TARGET OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION OPEX 2019	CAPEX 2019	REVENUE 2019	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER: MONTHLY & QUARTERLY PROJECTIONS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
		2 - BACK TO BASICS	HS 33	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Marwood South East Sector IRDP	17	The Stage 1 funding is in place	Commencement of Detailed Feasibility Studies	Business Plan for Stage 1 Activities	Business Plan for Stage 1 Activities								
8	83	2 - BACK TO BASICS	HS 24		HUMAN SETTLEMENTS	Capesville	29	Environmental authorisation is in place	Copy of SPLUMA application submitted to the Municipality for assessment and approval	Submission of SPLUMA application to the Municipality by 30 June 2019.	Copy of SPLUMA application submitted to the Municipality for assessment and approval by 30 June 2019.					Identify Housing Typologies by 30 September 2018.	Presentation of the Conceptual Layout to Msunduzi Land Use Management by 31 December 2018.	IA to prepare SPLUMA Application Pack by 31 March 2019.	Submission and assessment of SPLUMA application pack by the Municipality by 30 June 2019.
8	83	2 - BACK TO BASICS	HS 25	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Signal Hill	28	Tripartite Agreement in Place.	Town Planning Application be complete by 30 June 2019.	Town Planning Application be complete by 30 June 2019.	Copy of the completed Draft SPLUMA application submitted by 30 June 2019.					Identify Housing Typologies by 30 September 2018.	Presentation of the Conceptual Layout to Msunduzi Land Use Management by 31 December 2018.	IA to prepare SPLUMA Application Pack by 31 March 2019.	Submission and assessment of SPLUMA application pack by the Municipality by 30 June 2019.
8	83	2 - BACK TO BASICS	HS 26	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Harewood	28	The Stage 1 funding is in place and Prefeasibility studies completed	Tripartite Agreement Contract for Harewood housing project signed by all parties	Signing of Tripartite Agreement contract by the HOD, City Manager and Implementing Agent	Date Tripartite Agreement Contract for Harewood Housing Project signed by all parties	N/A	N/A	N/A	DoHS	Collate information for drafting Tripartite Agreement Contract and submit to DoHS by the 30th of September 2018	Vetting of Tripartite agreement contract by DoHS by the 31st of December 2018	Finalisation of Tripartite agreement contract by DoHS by the 31st of March 2019	Signing of Tripartite agreement contract by the HOD, City Manager and Implementing Agent by 30th June 2019
8	83	2 - BACK TO BASICS	HS 27	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Shobhasmoor/ Masomdol	30	The Conditional funding is in place	MEC Approval	Obtain MEC approval by 30th June 2019	Date of Stage 1 Approval by the MEC					Submission of Prefeasibility Pack for application pack for Stage 1 Approval by 31 July 2018	Request update on the assessment of stage 1 funding application from the DoHS and Prepare monthly progress report by 30th of September 2018	N/A	Obtain MEC approval by 30th June 2019
	83	2 - BACK TO BASICS	HS 28	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Caluza Smero	20	The Conditional funding is in place	MEC Approval	Obtain MEC approval by 30th June 2019	Date of Stage 1 Approval by the MEC	N/A	N/A	N/A	DoHS	Request update on the assessment of stage 1 funding application from the DoHS and Prepare monthly progress report by 30th of September 2018	Request update on the inclusion of the application on the agenda of the Technical Evaluation Committee (TEC) and Prepare monthly progress report to OMC by 31st of December 2018	Request update on the presentation of stage 1 funding application to the Technical Evaluation Committee (TEC) and Prepare monthly progress report to OMC by 31 March 2019	Obtain MEC approval by 30th June 2019
8	83	2 - BACK TO BASICS	HS 29	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Smething Phase 1	11	The Conditional funding is in place	MEC Approval	Obtain MEC approval by 30th June 2019	Date of Stage 1 Approval by the MEC	N/A	N/A	N/A	DoHS	Request update on the assessment of stage 1 funding application from the DoHS and Prepare monthly progress report by 30th of September 2018	Request update on the inclusion of the application on the agenda of the Technical Evaluation Committee (TEC) and Prepare monthly progress report to OMC by 31st of December 2018	Request update on the presentation of stage 1 funding application to the Technical Evaluation Committee (TEC) and Prepare monthly progress report to OMC by 31 March 2019	Obtain MEC approval by 30th June 2019
8	83	2 - BACK TO BASICS	HS 30	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Willowfontein Terminus	14	The Prefeasibility Studies have been undertaken	Term of Reference and Bid Specification report for Willowfontein Terminus completed and submitted to BID SPEC committee	Term of Reference and Bid Specification report for Willowfontein Terminus completed and submitted to BID SPEC committee by the 30th of June 2019	Date Term of Reference and Bid Specification report for Willowfontein Terminus completed and submitted to BID SPEC committee	N/A	N/A	N/A	DoHS	Request update on the inclusion of the application on the agenda of the Technical Evaluation Committee (TEC) and Prepare monthly progress report to OMC by the 30th of September 2018	Request update on the presentation of Submission to the Technical Evaluation Committee (TEC) and Prepare monthly progress report to OMC by the 31 December 2018	Obtain MEC approval by 31st March 2019	Term of Reference and Bid Specification report for Smething Phase 2 (Nhlazatshe) Housing Project completed and submitted to BID SPEC committee by the 30th of June 2019
8	83	2 - BACK TO BASICS	HS 31	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Smething Phase 2 (Nhlazatshe)	11	The Prefeasibility Studies have been undertaken	Term of Reference and Bid Specification report for Smething Phase 2 (Nhlazatshe) completed and submitted to BID SPEC committee	Term of Reference and Bid Specification report for Smething Phase 2 (Nhlazatshe) completed and submitted to BID SPEC committee by the 30th of June 2019	Date Term of Reference and Bid Specification report for Smething Phase 2 (Nhlazatshe) completed and submitted to BID SPEC committee	N/A	N/A	N/A	DoHS	Request update on the inclusion of the application on the agenda of the Technical Evaluation Committee (TEC) and Prepare monthly progress report to OMC by the 30th of September 2018	Request update on the presentation of Submission to the Technical Evaluation Committee (TEC) and Prepare monthly progress report to OMC by the 31 December 2018	Obtain MEC approval by 31st March 2019	Term of Reference and Bid Specification report for Smething Phase 2 (Nhlazatshe) Housing Project completed and submitted to BID SPEC committee by the 30th of June 2019
8	83	2 - BACK TO BASICS	HS 32	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Happy Valley Housing project	22	The beneficiaries were given serviced sites. The houses will be built on additional subsidy. (Consolidation Program).	Tripartite agreement for (Happy Valley Housing project) concluded and signed	Tripartite agreement for (Happy Valley Housing project) concluded and signed by the 30th of June 2019	Date Tripartite agreement for (Happy Valley Housing project) concluded and signed	N/A	N/A	N/A	Department of Human Settlements	Submit BID Evaluation Report to BEC by the 31st of August 2018	Hold Inception Meeting with IA and DOHS by the 31st of December 2018	Draft Tripartite Agreement by the 31st of March 2019	Tripartite agreement for (Happy Valley Housing project) concluded and signed by the 30th of June 2019
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

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