



INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Councillor Christopher Ndlela (Full Name)

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

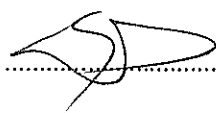
AND

Mr. Sizwe Hadebe (Full Name)

As the *Acting City Manager* (Jobholder)

PERIOD OF AGREEMENT: 1 July 2016 to 06 September 2016

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

Signatures: Employee:  Date: 05 / 07 / 2016 Supervisor:  Date: 05 / 07 / 2016
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WHEREBY IT IS AGREED AS FOLLOWS:

1. PURPOSE

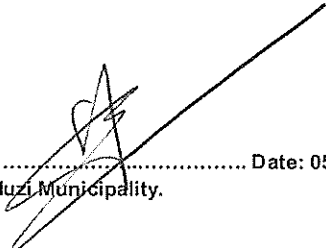
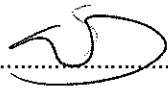
- 1.1 The purpose of entering into this agreement is to communicate to the Employee the performance expectations of the Municipality.
- 1.2 The performance plan defines the Council's expectations of the employee's performance agreement to which this document is attached and Non-Section 57 (1) of the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

2. VALIDITY OF THE AGREEMENT

- 2.1 The agreement will be valid for the period **1 July 2016 to 30 June 2017**
- 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	:	4190
Management level	:	Level 1
Component	:	Msunduzi Municipality
Unit	:	Msunduzi Municipality
Location	:	Head Office – City Hall
Occupational classification	:	Senior Management (Section 56)
Designation	:	City Manager: Msunduzi Municipality

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4. JOB PURPOSE

The purpose of the City Managers job should be in line with the Municipality's priorities as identified in the 2016 – 2017 Service Delivery Budget and Implementation Plan. The purpose of the City Manager is to assist the Mayor in implementing the Municipality's Strategic Objectives by ensuring efficient provisioning and management of Municipal Delivery Programmes, through the implementation of policies, strategies, projects and processes that advance the realisation of goals and objectives of the Msunduzi Municipality.

Overall accountability of the jobholder:

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

5. JOB FUNCTIONS

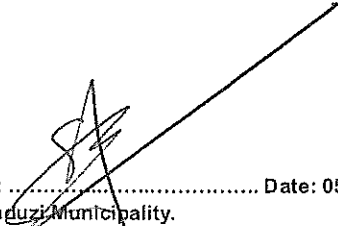
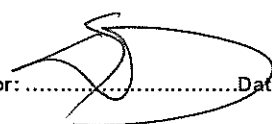
The key functions of the jobholder are to:

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

6. REPORTING REQUIREMENTS/LINES & ASSESSMENT LINES

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

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

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In turn the supervisor shall:

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

7. PERFORMANCE ASSESSMENT/APPRAISAL FRAMEWORK

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

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

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

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

NOTE: WEIGHTING OF KPA's MUST TOTAL 100%

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

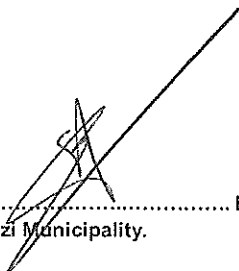
7.4

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

*** Compulsory**

NOTE: WEIGHTING OF CMCs MUST TOTAL 100%

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

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8. PERFORMANCE ASSESSMENT

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

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

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

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

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

9. FEEDBACK

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

10. DEVELOPMENTAL REQUIREMENTS

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

11. TIMETABLE AND RECORDS OF REVIEW DISCUSSIONS AND ANNUAL ASSESSMENT

ANNUAL PERFORMANCE ASSESSMENT 2015/2016	AUGUST/SEPTEMBER 2016
QUARTER 1 – 2016/2017 FINANCIAL YEAR (ORAL)	NOVEMBER/DECEMBER 2016
QUARTER 2 – 2016/2017 FINANCIAL YEAR	FEBRUARY 2017
QUARTER 3 – 2016/2017 FINANCIAL YEAR (ORAL)	APRIL/MAY 2017

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

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12. DISPUTE RESOLUTIONS

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

13. AMENDMENT OF AGREEMENT

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

14. The following are annexures of this individual annual performance agreement for the 2016/17 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:

Signature: Date: 05 / 07 / 2016

AND

Name of Supervisor:

Signature: *CJ NDLELA* Date: 05 / 07 / 2016

Signatures: Employee: Date: 05 / 07 / 2016 Supervisor: Date: 05 / 07 / 2016

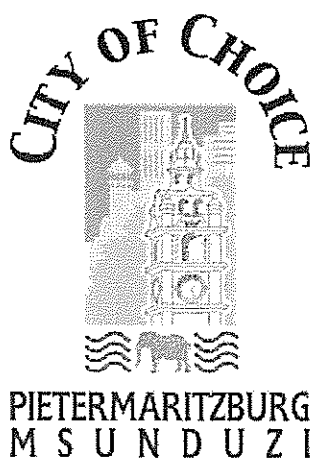


ANNEXURE A

MSUNDUZI MUNICIPALITY

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

SCHEDULE 2



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SCHEDULE 2

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

1. Definitions

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

2. General conduct

A staff member of a municipality must at all times—

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

3. Commitment to serving the public interest

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

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

4. Personal gain

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

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

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

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

(a) be a party to a contract for—

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

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

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

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

5. Disclosure of benefits

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

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

6. Unauthorised disclosure of information

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

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

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

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

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

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

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

7. Undue influence

A staff member of a municipality may not—

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



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

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

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

8. Rewards, gifts and favours

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

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

9. Council property

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

10. Payment of arrears

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

11. Participation in elections

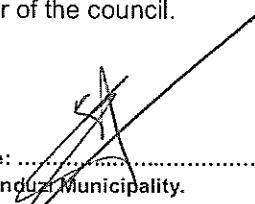
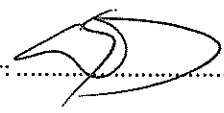
A staff member of a municipality may not participate in an election of the council of the municipality, other than in an official capacity or pursuant to any constitutional right.

12. Sexual harassment

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

13. Reporting duty of staff members

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

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14. Breaches of Code

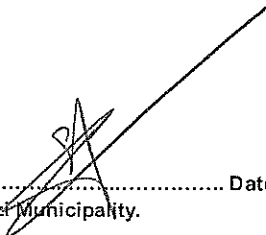
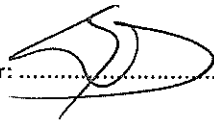
Breaches of this Code must be dealt with in terms of the disciplinary procedures of the municipality envisaged in section 67(1)(h) of this Act.

14A. Disciplinary steps

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

(2) Such other disciplinary steps may include—

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

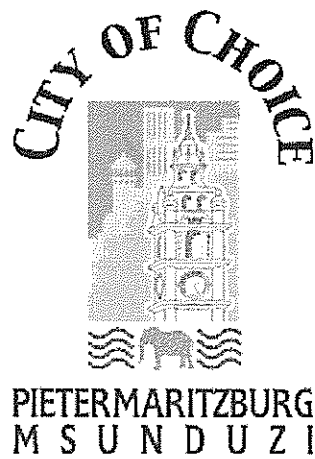
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ANNEXURE B

MSUNDUZI MUNICIPALITY

FINANCIAL DISCLOSURE FORM



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Council sanction confirmed:

Signature of Mayor: _____

Date:

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
① 6 Brookwood King Edward Street Sandton		439 m ²	R1,7 million
② 9 Singewood Pietermaritzburg		1746 m ²	R100,000

③ 10 Queen Ann Road
Bryanston 1,267 m² R1,9 million

④ 11 Southfork
Pietermaritzburg 73 m² R539,000

⑤ 13 Salem
Pietermaritzburg 87 m² R400,000

Signatures: Employee: _____ Date: 05 / 07 / 2016 Supervisor: _____ Date: 05 / 07 / 2016

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⑥ 4 Braemar Park
Pietermaritzburg R550,000



SIGNATURE OF EMPLOYEE: _____

DATE: 05 / 07 / 2016

PLACE: Pmb

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.

Signature _____ Full Names _____
 COMMISSIONER OF OATHS EX OFFICIO
 BRANCH NAME: _____
 220 LANGAKHOLELE
 DATE: _____
 Commissioner of Oath / Justice of the Peace
 Full first names and surname: ANDREW FRED WADGIST (Block letters)
 Designation (rank): Chief Teller Ex Officio Republic of South Africa
 Street address of institution: SAPD 220 Langakholele,
Rd PMB,
 Date: 2016-06-30
 Place: Pietmaritzburg

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)

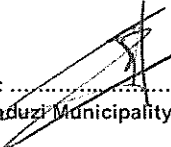
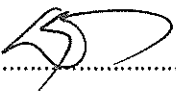
Designated employees are required to disclose the following details with regard to remunerated work outside the public service:

- 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

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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:

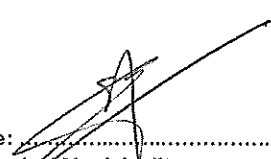
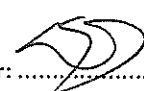
- A description and the value and source of a gift with a value in excess of R350.00;
- A description and the value of gifts from a single source which cumulatively exceed the value of R350.00 in the relevant 12 month period; and
- Hospitality intended as a gift in kind.

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.

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ANNEXURE C

PERSONAL DEVELOPMENT PLAN

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Councillor Christopher Ndlela (Full Name)

In his/her capacity as: *Mayor* (Supervisor)

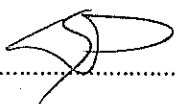
AND

Mr. Sizwe Hadebe (Full Name)

As the *Acting City Manager* (Jobholder)

PERIOD OF AGREEMENT: 1 July 2016 to 06 September 2016

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

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MUNICIPALITY:	MSUNDUZI MUNICIPALITY
NAME:	SIZWE HADEBE
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)?

N/A

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

N/A

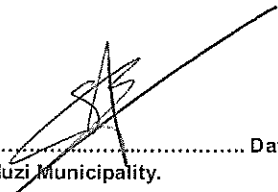
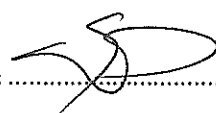
3. What then are the competency gaps? (If the job holder possesses all the necessary competencies, complete No's 5 and 6.)

N/A

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

N/A

3 MONTH CONTRACT

Signatures: Employee:  Date: 05 / 07 / 2016 Supervisor:  Date: 05 / 07 / 2016
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5. Indicate the competencies required for future career progression/development

N/A

6. Actions/Training interventions to address future progression

N/A

7. Comments/Remarks of the Incumbent

N/A

8. Comments/Remarks of the supervisor

N/A

IMPACT ASSESSMENT

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

Signatures: Employee: Date: 05 / 07 / 2016 Supervisor: Date: 05 / 07 / 2016
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AGREED UPON:

Signature: _____

Supervisor: _____

Date: 05 / 07 / 2016

Signature: _____

Incumbent: _____

Date: 05 / 07 / 2016

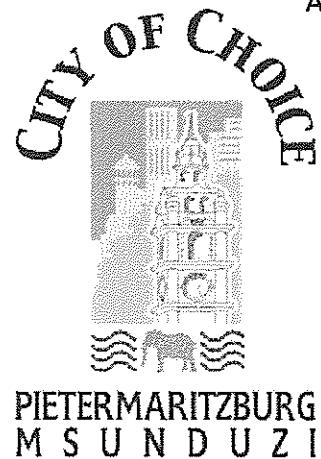
Date of next review: N/A

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ANNEXURE D

MSUNDUZI MUNICIPALITY PERFORMANCE WORKPLAN



EMPLOYEE NUMBER	4190
SURNAME & INITIALS:	Hadebe S
DESIGNATION:	MUNICIPAL 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:

DATE:

05 / 07 / 2016

SUPERVISOR:

DATE:

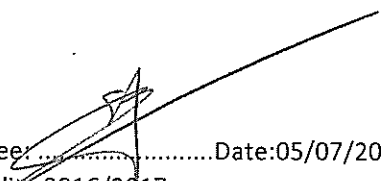
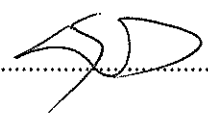
05 / 07 / 2016

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE 1



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016 / 2017

Signatures: Employee:  Date: 05/07/2016 Supervisor:  Date: 05/07/2016
Msunduzi Municipality 2016/2017

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

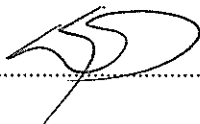
S-1

Signatures: Employee: Date: 05/07/2016 Supervisor: Date: 05/07/2016

Msunduzi Municipality 2016/2017

MSUNDUZI MUNICIPALITY SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN 2016/2017 FY	
TABLE OF ABBREVIATIONS	
AQM	Air Quality Monitoring
AFC	Automated Fair Collection
APTMS	Automated Public Transport Management System
EIA	Environmental Impact Assessment
IRPTN	Integrated Rapid Public Transport Network
IWA	International Water Association
LDV	Light Duty Vehicle
LED	Local Economic Development
MIG	Municipal Infrastructure Grant
MPT	Municipal Planning Tribunal
OMC	Operational Management Committee
PDA	Planning & Development Act
SPLUMA	Spatial Planning Land Use Management Act
SMC	Strategic Management Committee
WSDP	Water Services Development Plan
WULA	Water Usage Licence Authority

S.H

Signatures: Employee: Date: 05/07/2016 Supervisor:  Date: 05/07/2016
Msunduzi Municipality 2016/2017

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2016-2017 - 2018-2019

WARD	SBU	PM	Single or Multi-year	Description	Fund	New or Existing	2016-2017	2017-2018	2018-2019
Internal	City Finance	Revenue Management	M	CNL - Partitioning of Offices Revenue section	CNL	E	80,000	45,000	5,000,000
Internal	City Finance	Revenue Management	S	CNL - COMPUTERS	CNL	N	50,000	60,000	-
Internal	City Finance	Revenue Management	S	CNL - FURNITURE	CNL	N	159,500	120,000	-
Internal	City Finance	Revenue Management	S	CNL - INSTALLATION OF WINDOWS - OFFICE PARTITION	CNL	E	15,000	-	-
Internal	City Finance	Revenue Management	S	CNL - ADDING MACHINES/ CALCULATORS - RATES	CNL	N	2,500	2,500	-
Internal	City Finance	Revenue Management	S	CNL - NEW FILING SYSTEM RATES	CNL	N	80,000	-	-
Internal	City Finance	Revenue Management	S	CNL - PRINTER RATES CLEARANCE	CNL	N	20,000	-	2,500
Internal	City Finance	Budget & Treasury Management	M	CNL - RENOVATIONS to DuzisAP Offices and Training Centre	CNL	E	250,000	-	-
Internal	City Finance	Budget & Treasury Management	S	CNL - SHREDDER CFO	CNL	N	30,000	-	-
Internal	City Finance	Budget & Treasury Management	M	CNL - FINANCIAL MANAGEMENT SYSTEM SAP	CNL	N	24,467,500	15,000,000	-
Internal	City Finance	Budget & Treasury Management	S	CNL - COMPUTERS -DuzisAP	CNL	N	250,000	-	-
Internal	City Finance	Budget & Treasury Management	M	CNL - FURNITURE AND EQUIPMENT - DuzisAP	CNL	N	130,000	-	11,000,000
Internal	City Finance	Supply Chain Management	S	CNL - INSTALL MORE CAMERA SYSTEMS	CNL	N	30,000	50,000	-
Internal	City Finance	Supply Chain Management	S	CNL - FURNITURE	CNL	N	80,000	30,000	-
Internal	City Finance	Expenditure Management	S	CNL - COMPUTERS	CNL	N	20,000	35,000	-
Internal	City Finance	Expenditure Management	S	CNL - FURNITURE	CNL	N	25,000	30,000	50,000
Internal	City Finance	Expenditure Management	S	CNL - FILING CABINETS	CNL	N	10,000	12,000	40,000
Internal	City Finance	Asset management	S	CNL - VEHICLES	CNL	N	-	32,000,000	40,000
Internal	City Finance	Asset management	S	CNL - FURNITURE	CNL	N	10,000	10,000	35,000
Internal	City Manager	Office of the City Manager	M	CNL - PURP	CNL	E	2,500,000	6,000,000	15,000
Internal	City Manager	Office of the City Manager	S	CNL - FURNITURE	CNL	N	250,000	-	250,000
Internal	City Manager	Internal Audit and Compliance	S	CNL - INT AUDIT FURNITURE	CNL	N	250,000	-	50,000
Internal	City Manager	Office of the City Manager	M	CNL - REFURBISHMENT - CITY HALL	CNL	E	2,750,000	1,000,000	100,000
Var	community services	Waste Management	M	CNL - REHABILITATION OF PUBLIC ABLUTIONS	CNL	E	-	500,000	400,000

Signatures: Employee: Date: 05/07/2016
 Supervisor: Date: 05/07/2016
 Msunduzi Municipality 2016/2017

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2016-2017 - 2018-2019

WARD	SBU	PM	Single or Multi-year	Description	Fund	New or Existing	2016-2017	2017-2018	2018-2019
2	Community Services	Recreation and facilities	M	MIG - SWEETWATERS COMMUNITY HALL	MIG	E	-	-	-
15	Community Services	Recreation and facilities	M	MIG - WARD 15 COMMUNITY HALL	MIG	E	4,200,000	-	-
3	Community Services	Recreation and facilities	M	MIG - KWAQANDA COMMUNITY HALL	MIG	E	4,200,000	-	-
18	Community Services	Recreation and facilities	M	MIG - UNIT BB COMMUNITY HALL	MIG	E	4,200,000	-	-
18	Community Services	Recreation and facilities	M	MIG - WARD 18-COMMUNITY HALL	MIG	E	4,200,000	-	-
27	Community Services	Recreation and facilities	M	MIG - REGIONAL ATHLETIC TRACK SPORT COMPLEX	MIG	E	9,300,000	-	-
2	Community Services	Recreation and facilities	M	MIG - SWEETWATERS DUAL PURPOSE SPORT CENTRE	MIG	E	7,723,456	1,000,000	1,200,000
32	Community Services	Recreation and facilities	M	MIG - BERG ST POOL REFURBISHMENT	MIG	E	68,242	-	-
35	Community Services	Recreation and facilities	S	ART- SOBANTU LIBRARY EXTENSION PHASE 2	ART	E	1,000,000	-	-
Var	Community Services	Recreation and facilities	S	ART-WOODLANDS LIBRARY	ART	E	1,700,000	-	-
Var	Community Services	Recreation and facilities	S	ART-BESSIE HEAD LIBRARY PARTITIONING PHASE 1	ART	E	2,400,000	-	-
Var	Community Services	Recreation and facilities	S	ART-GEORGETOWN BASEMENT RENOVATIONS PHASE 2	ART	E	1,600,000	-	-
Internal	Community Services	Recreation and facilities	S	ART-FURNITURE	ART	N	850,000	-	-
Var	Community Services	Recreation and facilities	S	ART-INTALLING GENERATORS NORTHDALE, GEORGETOWN AND EASTWOOD	ART	E	1,960,000	-	-
Var	Community Services	Recreation and facilities	S	ART-LIBRARIES RENOVATION AND REFURBISHMENT	ART	E	-	8,136,000	-
32/27	Community Services & Social Equity	Recreation and facilities	M	CNL - REFURBISHMENT OF BERG ST POOL BLDGS AND CHANGEROOMS	CNL	E	-	250,000	2,000,000
Var	Community Services & Social Equity	Waste Management	S	CNL - SUPPLY OF 15m3 REFUSE CONTAINERS TO BUSINESSES	CNL	N	500,000	500,000	-
Var	Community Services & Social Equity	Waste Management	S	CNL - BULDINGS AT WASTE MANAGEMENT	CNL	N	600,000	500,000	-

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Signatures: Employee: Date: 05/07/2016 Supervisor: Date: 05/07/2016
Msunduzi Municipality 2016/2017

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2016-2017 - 2018-2019

WARD	SBU	PM	Single or Multi-year	Description	Fund	New or Existing	2016-2017	2017-2018	2018-2019
22	Community Services & Social Equity	Waste Management	S	CNL - KWA-PATA RECYCLING CENTRE - IMBALI	CNL	N	400,000	2,000,000	2,000,000
26	Community Services & Social Equity	Waste Management	M	CNL - UPGRADING OF PRESTBURY GURDEN SITE	CNL	E	500,000	3,000,000	150,000
Var	Community Services & Social Equity	Recreation and facilities	M	CNL - IMPLIMENTATION OF MASTER PLAN for Halls, Phase 2	CNL	E	2,000,000	5,000,000	100,000
Internal	Community Services & Social Equity	Public Safety, emergency services and enforcement	S	CNL - FLEET REPLACEMENT FIRE ENGINE	CNL	N	2,500,000	-	6,000,000
Internal	Community Services & Social Equity	Public Safety, emergency services and enforcement	S	CNL - CRITICAL FIRE FIGHTING EQUIPMENT	CNL	N	500,000	550,000	
Internal	Community Services & Social Equity	Public Safety, emergency services and enforcement	S	CNL - TRAFFIC OFFICE ? CBD Office Furniture	CNL	N	15,000	30,000	-
Internal	Community Services & Social Equity	Public Safety, emergency services and enforcement	M	CNL - TRAFFIC OFFICE HQ ? Lecture Room + Administration Office	CNL	N	25,000	100,000	33,000,000
27	Community Services & Social Equity	Public Safety, emergency services and enforcement	M	CNL - BUILD SHOOTING RANGE	CNL	N	100,000	200,000	400,000
Var	Community Services & Social Equity	Public Safety, emergency services and enforcement	M	CNL - DEVELOPMENT A NEW TRAFFIC /security station in the Northern areas and Edendale/Vulindlela	CNL	N	500,000	2,500,000	1,200,000
All	Community Services & Social Equity	Public Safety, emergency services and enforcement	S	CNL - PURCHASE OF TOW TRUCKS	CNL	N	-	1,500,000	1,000,000
Internal	Community Services & Social Equity	Public Safety, emergency services and enforcement	S	CNL - OFFICE FURNITURE	CNL	N	50,000	70,000	33,000,000
Internal	Community Services & Social Equity	Public Safety, emergency services and enforcement	S	CNL - 3 x LDV's	CNL	N	510,000	-	
Internal	Community Services & Social Equity	Public Safety, emergency services and enforcement	S	CNL - AIR QUALITY MONITORING STATION SHELTER	CNL	N	500,000	1,400,000	600,000
Internal	Community Services & Social Equity	Public Safety, emergency services and enforcement	S	CNL - 2 X SOUND LEVEL METERS	CNL	N	100,000	300,000	100,000

Signatures: Employee: Date: 05/07/2016 Supervisor: Date: 05/07/2016

Msunduzi Municipality 2016/2017

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2016-2017 - 2018-2019

WARD	SBU	PM	Single or Multi-year	Description	Fund	New or Existing	2016-2017	2017-2018	2018-2019
Internal	Community Services & Social Equity	Public Safety, emergency services and enforcement	S	CNL- LABORATORY EQUIPMENT	CNL	N	300,000	825,000	-
Internal	Community Services & Social Equity	Recreation and facilities	M	CNL - REVITATION OF ALEXANDRA PARK, PHASE 1	CNL	E	1,000,000	2,000,000	250,000
Internal	Community Services & Social Equity	Recreation and facilities	S	CNL - ESSENTIAL EQUIPMENT	CNL	N	500,000	3,000,000	-
Internal	Community Services & Social Equity	Recreation and facilities	S	CNL - COMPUTERS/SOFTWARE	CNL	N	150,000	150,000	1,500,000
Internal	Community Services & Social Equity	Recreation and facilities	S	CNL - VEHICLES (Water tankers, Tractors, bakkies, trucks)	CNL	N	1,000,000	5,000,000	-
Var	Community Services & Social Equity	Recreation and facilities	M	CNL - DEVELOPMENT OF NEW CEMETERY WHEN LAND HAS BEEN IDENTIFIED	CNL	N	2,000,000	10,000,000	-
Var	Community Services & Social Equity	Recreation and facilities	M	CNL - IMPLEMENTATION OF MASTER PLAN FOR SPORTS FACILITIES, PHASE 1	CNL	E	2,500,000	10,000,000	-
14,15,17, 18,19,23, 35	Community Services & Social Equity	Recreation and facilities	M	CNL - NEW POOLS IN EDEDALE, VULINDLELA, IMBALI & GRANGE	CNL	N	5,000,000	20,000,000	1,000,000
6	Community Services & Social Equity	Recreation and facilities	M	CNL - WANDERERS SPORTS FACILITY	CNL	E	433,000	5,000,000	20,000
32	Community Services & Social Equity	Recreation and facilities	M	CNL - UPGRADE SWIMMING POOLS ALEXANDRA	CNL	E	1,000,000	5,000,000	-
27	Community Services & Social Equity	Recreation and facilities	M	CNL - UPGRADE SWIMMING POOLS BUCHANNAN	CNL	E	1,000,000	-	2,000,000
32	Community Services & Social Equity	Recreation and facilities	M	CNL - UPGRADE OF WADLEY STADIUM	CNL	E	750,000	2,000,000	4,000,000
32	Community Services & Social Equity	Recreation and facilities	M	CNL - UPGRADE OVAL	CNL	E	1,000,000	2,000,000	3,500,000
Var	Community Services & Social Equity	Recreation and facilities	S	CNL - CCTV	CNL	N	30,000	-	50,000

S.H

Signatures: Employee: Date: 05/07/2016 Supervisor: Date: 05/07/2016
Msunduzi Municipality 2016/2017

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2016-2017 - 2018-2019

WARD	SBU	PM	Single or Multi-year	Description	Fund	New or Existing	2016-2017	2017-2018	2018-2019
Internal	Community Services & Social Equity	Recreation and facilities	S	CNL - REPLACEMENT OF AIRCONDITIONER CHILLER	CNL	N	850,000	250,000	50,000
Internal	Community Services & Social Equity	Recreation and facilities	S	CNL - REFURBISHMENT OF OPC AND TAG EXTERIOR OF BUILDINGS	CNL	E	1,000,000	800,000	80,000
Internal	Community Services & Social Equity	Recreation and facilities	S	CNL - GENERATOR	CNL	N	500,000	-	2,000,000
Internal	Community Services & Social Equity	Area based management	S	CNL - AIR CONDITIONERS X8	CNL	N	50,000	20,000	-
Var	Community Services & Social Equity	Recreation and facilities	M	ART-LIBRARIES RENOVATION AND REFURBISHMENT	ART	E			7,514,000
Internal	Corporate Services	Legal Services	S	CNL - BUILDINGS	CNL	E	85,000	-	50,000
Internal	Corporate Services	Secretariat and Auxiliary Services	S	CNL - PRINTING EQUIPMENT	CNL	N	85,000	-	50,000
Internal	Corporate Services	Secretariat and Auxiliary Services	S	CNL - AUDIO VISUAL EQUIPMENT	CNL	N	55,000	-	100,000
Internal	Corporate Services	Secretariat and Auxiliary Services	S	CNL - TRANSLATION SOFTWARE	CNL	N	70,000	-	50,000
27	Corporate Services	ICT	S	CNL - BUILDINGS	CNL	E	120,000	-	10,000
27/32	Corporate Services	ICT	M	CNL - LAN/WAN	CNL	N	2,000,000	1,500,000	1,500,000
27	Corporate Services	ICT	M	CNL - FIBRE REPLACEMENT	CNL	N	2,985,000	3,000,000	14,000,000
Internal	Corporate Services	ICT	M	CNL - SERVICES AND COMPUTERS	CNL	N	1,000,000	3,000,000	12,000,000
Internal	Corporate Services	Human Resources Management	S	MIG - PLANT AND EQUIPMENT	MIG	N	4,766	-	
Internal	Corporate Services	Human Resources Management	S	MIG - COMPUTERS	MIG	N	11,439	-	
Internal	Corporate Services	Human Resources Management	S	MIG - FURNITURE AND FITTINGS	MIG	N	95,329	-	
27	Infrastructure Services	Roads and Transportation	M	CNL - LIGHTING & MAIN DISTRIBUTION BOARD & CEILING UPGRADE (A.S. Chetty Bldg)	CNL	E	350,000	950,000	500,000
27	Infrastructure Services	Roads and Transportation	M	CNL - UPGRADE TO 2nd & 5th FLOOR FOYERS - (A.S. Chetty Bldg)	CNL	E	300,000	350,000	400,000

S.H

Signatures: Employee: Date: 05/07/2016 Supervisor: Date: 05/07/2016
Msunduzi Municipality 2016/2017

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2016-2017 - 2018-2019

WARD	SBU	PM	Single or Multi-year	Description	Fund	New or Existing	2016-2017	2017-2018	2018-2019
Var	Infrastructure Services	Roads and Transportation	S	CNL - GENERATORS FOR COUNCIL BUILDINGS	CNL	N		3,500,000	4,000,000
Internal	Infrastructure Services	Roads and Transportation	S	CNL- CIVIL DESIGNER SOFTWARE IMPLEMENTATION AND TRAINING AND MAINTENANCE UPGRADES	CNL	E	150,000	150,000	150,000
Internal	Infrastructure Services	Roads and Transportation	S	CNL- FURNITURE	CNL	N	80,000	50,000	30,000
Internal	Infrastructure Services	Roads and Transportation	S	CNL- COMPUTERS	CNL	N	100,000	75,000	50,000
37	Infrastructure Services	Roads and Transportation	M	CNL - UPGRADING OF ROADS IN ASHBURTON - Design	CNL	E	2,500,000	5,000,000	-
1-37	Infrastructure Services	Roads and Transportation	M	CNL - ROAD REHABILITATION - PMS	CNL	E	8,220,000	20,000,000	25,000,000
27	Infrastructure Services	Roads and Transportation	M	CNL - BURGER STREET EXTENSION	CNL	E		25,000,000	5,000,000
25/32	Infrastructure Services	Roads and Transportation	M	CNL - CONNOR - OTTO'S BLUFF ROADS - LINK	CNL	E	100,000	11,300,000	10,000,000
36	Infrastructure Services	Roads and Transportation	M	CNL - LESTER BROWN LINK ROAD	CNL	E	6,000,000	10,000,000	-
36	Infrastructure Services	Roads and Transportation	M	CNL - UPGRADING OF NEW ENGLAND ROAD	CNL	E	400,000	150,000	10,000,000
29	Infrastructure Services	Roads and Transportation	M	CNL - REHABILITATION OF BHAMBATHA ROAD (NEW GREYTOWN ROAD) - PHASE 1	CNL	E		4,000,000	4,000,000
19	Infrastructure Services	Water and Sanitation	M	CNL - UPGRADE SWD system in the Imbali Roads - Lower Sinkwazi Rd flooding, etc	CNL	E		7,500,000	10,000,000

S.H

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Msunduzi Municipality 2016/2017

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2016-2017 - 2018-2019

WARD	SBU	PM	Single or Multi-year	Description	Fund	New or Existing	2016-2017	2017-2018	2018-2019
31/33	Infrastructure Services	Water and Sanitation	M	CNL - CANNALIZATION OF STREAMS IN NORTHPALE (Revised design, EIA and Constr)	CNL	E	550,000	11,000,000	8,000,000
27/33	Infrastructure Services	Water and Sanitation	M	CNL - UPGRADE SWD SYSTEM IN THE CBD ROADS - Chapel Street Floods etc	CNL	E	-	3,500,000	3,500,000
35	Infrastructure Services	Roads and Transportation	M	CNL - GRIMTHORPE ROAD BRIDGE	CNL	E	-	15,000,000	5,000,000
Var	Infrastructure Services	Roads and Transportation	M	CNL - TRAFFIC CALMING MEASURES	CNL	E	500,000	2,000,000	2,000,000
25/32	Infrastructure Services	Roads and Transportation	M	CNL - EASTERN RING ROAD - DETAIL DESIGN AND CONSTRUCTION	CNL	E	700,000	4,000,000	-
25/32	Infrastructure Services	Roads and Transportation	M	CNL - MAYORS WALK ROAD WIDENING	CNL	E	700,000	12,000,000	-
13,14,15, 19, 24	Infrastructure Services	Roads and Transportation	S	CNL - NON-MOTORISED TRANSPORT INFRASTRUCTURE	CNL	N	-	6,000,000	6,000,000
16	Infrastructure Services	Roads and Transportation	M	CNL - BUS TAXI LAY-BYES	CNL	N	400,000	2,000,000	2,000,000
Var	Infrastructure Services	Roads and Transportation	S	CNL - PURCHASING OF NEW TRAFFIC SIGNAL CONTROLLERS	CNL	N	150,000	150,000	150,000
Internal	Infrastructure Services	Roads and Transportation	S	CNL - PLANT AND EQUIPMENT - (Traffic Lights spares, equip etc)	CNL	N	80,000	100,000	100,000
Var	Infrastructure Services	Roads and Transportation	S	CNL - INSTALLATION OF NEW TRAFFIC SIGNALS	CNL	N	450,000	-	-
Internal	Infrastructure Services	Roads and Transportation	S	CNL - PLANT AND EQUIPMENT	CNL	N	-	350,000	400,000
Var	Infrastructure Services	Roads and Transportation	S	CNL - INSTALLATION OF NEW GUARD RAILS	CNL	E	500,000	1,200,000	1,200,000
27/32	Infrastructure Services	Roads and Transportation	M	CNL - REHABILITATION OF PUBLIC TRANSPORT FACILITIES (TAXI RANKS)	CNL	E	400,000	1,000,000	1,000,000
32	Infrastructure Services	Roads and Transportation	S	CNL - REHABILITATION OF PUBLIC ABLUTIONS	CNL	E	-	500,000	-
27	Infrastructure Services	Roads and Transportation	S	CNL - DOULL RD - CANTEN AND CHANGEROOMS & ABLUTIONS	CNL	E	-	1,000,000	-
Internal	Infrastructure Services	Roads and Transportation	M	CNL - VEHICLES	CNL	N	-	32,000,000	33,000,000
1-32	Infrastructure Services	Water and Sanitation	S	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT	CNL	N	-	600,000	600,000
27	Infrastructure Services	Roads and Transportation	S	CNL - LIGHTING UPGRADE - PROF NYEMBEZI BLDG	CNL	E	200,000	200,000	100,000

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Signatures: Employee: Date: 05/07/2016 Supervisor: Date: 05/07/2016
Msunduzi Municipality 2016/2017

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2016-2017 - 2018-2019

WARD	SBU	PM	Single or Multi-year	Description	Fund	New or Existing	2016-2017	2017-2018	2018-2019
27	Infrastructure Services	Roads and Transportation	M	CNL - UPGRADES TO FOYERS - (Prof Nyembezi Bldg)	CNL	E	250,000	500,000	-
Internal	Infrastructure Services	Roads and Transportation	S	CNL - PLANT AND EQUIPMENT	CNL	N			150,000
Internal	Infrastructure Services	Roads and Transportation	M	CNL - REFURBISHMENT OF BERG ST POOL BLDGS AND CHANGEROOMS	CNL	E		250,000	250,000
27	Infrastructure Services	Electricity	M	CNL - NETWORK REFURBISHMENT	CNL	E	5,020,000	12,000,000	14,000,000
Internal	Infrastructure Services	Electricity	M	CNL - SYSTEM REINFORCEMENT	CNL	E		10,000,000	12,000,000
1,2,18,27-38	Infrastructure Services	Electricity	S	CNL - STREETLIGHTING	CNL	N		10,000,000	10,000,000
Internal	Infrastructure Services	Electricity	S	CNL - UPGRADE OF DRAWING OFFICE	CNL	E		5,200,000	6,000,000
All	Infrastructure Services	Electricity	S	CNL - UPGRADE OF ELECTRICITY CONTROL CENTRE	CNL	E		7,100,000	10,000,000
Internal	Infrastructure Services	Electricity	M	CNL EQUIPMENT PURCHASES	CNL	N	10,000,000	40,000,000	40,000,000
Internal	Infrastructure Services	Electricity	S	CNL - PLANT AND EQUIPMENT	CNL	N	-	1,000,000	1,500,000
Internal	Infrastructure Services	Electricity	S	CNL - FURNITURE AND FITTINGS	CNL	N	-	3,000,000	-
12-37	Infrastructure Services	Water and Sanitation	M	CNL - REHABILITATION OF WATER INFRASTRUCTURE	CNL	E	5,400,000	20,000,000	40,000,000
1-32	Infrastructure Services	Water and Sanitation	M	CNL - LEAK DETECTION EQUIPMENT	CNL	N	500,000	600,000	800,000
Internal	Infrastructure Services	Water and Sanitation	S	CNL - COMPUTERS	CNL	N	480,000	-	-
Var	Infrastructure Services	Electricity	M	DBSA - NETWORK 132KV REHABILITATION PLAN	DBSA	E	58,267,805	-	-
Var	Infrastructure Services	Roads and Transportation	M	DOT - PUBLIC TRANSPORT INFRASTRUCTURE	DOT	E	180,031,000	180,023,000	192,033,000
Var	Infrastructure Services	Electricity	M	INEP - ELECTRIFICATION	INEP	E	8,000,000	10,000,000	10,000,000
15 / 19	Infrastructure Services	Roads and Transportation	M	MIG - HORSE SHOE ACCESS RD AND PASSAGES IN IMBALL STAGE 1 & 2	MIG	E	-	2,300,000	3,200,000
13	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADE OF ROADS IN EDEDALE - KWANYAMAZANE ROADS	MIG	E	500,000	2,300,000	3,200,000

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MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2016-2017 - 2018-2019

WARD	SBU	PM	Single or Multi-year	Description	Fund	New or Existing	2016-2017	2017-2018	2018-2019
29	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADE OF INTERNAL ROADS - HANIVILLE	MIG	E	1,906,578	-	
23	Infrastructure Services	Roads and Transportation	M	MIG - REHABILITATION OF ROADS IN ASHDOWN	MIG	E	800,000	2,800,000	3,200,000
23 / 26	Infrastructure Services	Roads and Transportation	S	MIG - UPGRADE OF ROADS IN PEACE VALLEY - (Plan & Design in 2016/17) - 10km	MIG	E	200,000	-	-
10	Infrastructure Services	Roads and Transportation	M	MIG - WARD 10 ROADS - REHABILITATION OF ROADS & STORMWATER UPGRADE	MIG	E	1,383,222	3,400,000	3,500,000
15	Infrastructure Services	Roads and Transportation	M	MIG - REHABILITATION OF ROADS IN IMBALI UNIT 18	MIG	E	-	1,900,000	2,000,000
4,2,3,7,8	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADE DESIGN OF GRAVEL ROADS - VULINDLELA	MIG	E	351,704	2,400,000	2,500,000
20	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADE OF GRAVEL ROADS - GREATER EDENDALE - CALUZA ROADS	MIG	E	-	1,400,000	1,500,000
12	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADE OF GRAVEL ROADS - GREATER EDENDALE - GEORGETOWN AND SURROUNDING AREA	MIG	E	-	1,400,000	1,500,000
14	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROADS	MIG	E	600,000	3,400,000	3,500,000
12	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADE OF GRAVEL RDS - EDN - WARD 12 - MOSCOW AREA RDS	MIG	E	-	393,701	500,000
16	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADE OF GRAVEL ROADS - EDENDALE - WARD 16	MIG	E	1,429,933	2,400,000	3,000,000
11 & 12	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADE OF GRAVEL ROADS - EDENDALE - STATION RD	MIG	E	6,500,000	1,900,000	2,000,000
18	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADE OF GRAVEL ROADS - EDENDALE - Roads in Unit 14/Unit P - Design	MIG	E	1,500,000	3,400,000	3,500,000
21	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADE OF GRAVEL ROADS - EDENDALE - MACHIBISA / DAMBUZA RDS	MIG	E	1,599,331	2,400,000	3,000,000

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MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2016-2017 - 2018-2019

WARD	SBU	PM	Single or Multi-year	Description	Fund	New or Existing	2016-2017	2017-2018	2018-2019
17	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 17 Roads (Phase 3, Unit 13)	MIG	E	329,933	2,400,000	3,000,000
21	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - DAMBUZA MAIN ROAD Major SWD Upgrade	MIG	E	30,000	-	-
2	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069 (MTHALANE RD) - Phase2	MIG	E	9,245,246	11,551,459	-
20	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Smeroe roads & SW	MIG	E	1,906,000	4,400,000	5,000,000
20	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Snathing Rds	MIG	E	1,429,000	1,400,000	1,500,000
3	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	MIG	E	1,906,000	6,800,000	-
20	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA	MIG	E	2,600,000	4,900,000	7,500,000
1	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS	MIG	E	1,906,000	6,800,000	7,500,000
4	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS	MIG	E	5,225,008	6,400,000	7,500,000
6	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	MIG	E	1,906,000	6,800,000	7,500,000
7	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7 ROADS	MIG	E	1,906,000	6,800,000	7,500,000
8	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 ROADS - Masoyi Rd, etc	MIG	E	5,225,097	6,800,000	7,500,000
9	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS	MIG	E	1,906,000	6,800,000	5,500,000
22	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 22 - 8.4km roads - Storm-water drainage provision	MIG	E	-	1,000,000	2,500,000
23	Infrastructure Services	Water and Sanitation	M	MIG - ASHDOWN BANK PROTECTION AGAINST COLLAPSING OF ADJACENT HOUSES - P15	MIG	E	153,289	-	-

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MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2016-2017 - 2018-2019

WARD	SBU	PM	Single or Multi-year	Description	Fund	New or Existing	2016-2017	2017-2018	2018-2019
20	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADE OF BRIDGES - Pedestrian Bridge Over River - Smero/Esigodini	MIG	E	30,000	1,000,000	-
33 / 35	Infrastructure Services	Roads and Transportation	M	MIG - WOODHOUSE PEDESTRIAN BRIDGE	MIG	E	3,846,000	-	-
2	Infrastructure Services	Roads and Transportation	M	MIG - MABANE BRIDGE PROJECT	MIG	E	429,953	-	-
13-19, 22	Infrastructure Services	Roads and Transportation	M	MIG - BUS STOP SHELTERS	MIG	N	1,154,233	1,500,000	1,700,000
33 / 35	Infrastructure Services	Water and Sanitation	M	MIG - LANDFILL UPGRADE	MIG	E	8,500,000	8,500,000	10,400,000
25,30,31, 33,35	Infrastructure Services	Water and Sanitation	M	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	E	6,000,000	6,900,000	7,500,000
16	Infrastructure Services	Water and Sanitation	M	MIG - SEWER PIPES UNIT H	MIG	E	6,500,000	5,900,000	6,200,000
10	Infrastructure Services	Water and Sanitation	M	MIG - SEWER PIPES AZALEA - PHASE 2	MIG	E	6,500,000	6,900,000	7,200,000
VAR	Infrastructure Services	Water and Sanitation	M	MIG - BASIC SANITATION VIP TOILETS	MIG	E	6,000,000	8,900,000	10,200,000
14,15,17, 18,19,23, 35	Infrastructure Services	Water and Sanitation	M	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	MIG	E	4,500,000	6,900,000	10,200,000
18	Infrastructure Services	Water and Sanitation	S	MIG - MASTER PLANNING SANITATION	MIG	n	600,000		
18	Infrastructure Services	Water and Sanitation	M	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	MIG	E	600,000	2,900,000	8,200,000
1-37	Infrastructure Services	Electricity	M	MIG - HIGH MAST LIGHTS IN VULINDLELA & GREATER EDENDALE	MIG	E	9,433,000	8,500,000	10,200,000
	Infrastructure Services	Water and Sanitation	M	MIG - BASIC WATER SUPPLY	MIG	E	-	-	-
12 - 37	Infrastructure Services	Water and Sanitation	M	MIG - REDUCTION OF NON REVENUE WATER	MIG	E	11,000,000	12,000,000	19,000,000
20 / 21	Infrastructure Services	Water and Sanitation	M	MIG - ELIMINATION OF CONSERVANCY TANKS - (WATER)	MIG	E	350,000	600,000	1,200,000
14,15,17, 18,19,23, 35	Infrastructure Services	Water and Sanitation	M	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	MIG	E	476,644	600,000	1,200,000
20	Infrastructure Services	Water and Sanitation	M	MIG - EDENDALE PROPER NEW MAINS & RETICULATION	MIG	E	2,000,000	2,000,000	4,200,000

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MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2016-2017 - 2018-2019

WARD	SBU	PM	Single or Multi-year	Description	Fund	New or Existing	2016-2017	2017-2018	2018-2019
Var	Infrastructure Services	Water and Sanitation	S	MIG - MASTER PLANNING WATER	MIG	N	600,000		
29	Infrastructure Services	Water and Sanitation	M	MIG - COPEVILLE RESERVOIR	MIG	E	1,200,000	12,600,000	6,200,000
All	Infrastructure Services	Water and Sanitation	M	MWIG - REDUCTION OF NON REVENUE WATER	MWIG	E	20,000,000	21,000,000	32,000,000
Var	Infrastructure Services	Water and Sanitation	M	MWIG - BASIC WATER SUPPLY	MWIG	E	16,721,000	17,191,000	33,000,000
1,2,18-37	Infrastructure Services	Electricity	M	DBSA - METERING	DBSA	N	100,000,000	120,000,000	120,000,000
22	Sustainable Development and City Enterprises	Development Services	M	NDPG - MT PARTRIDGE ROAD UPGRADE	NDPG	E	22,110,000	23,813,000	35,327,000
Var	Sustainable Development and City Enterprises	Town Planning	S	CNL - HIGH PRECISION GPS EQUIPMENT- LAND SURVEY	CNL	N	450,000	250,000	-
Internal	Sustainable Development and City Enterprises	Town Planning	S	CNL - 7X COMPUTERS	CNL	N	110,000	50,000	1,200,000
Internal	Sustainable Development and City Enterprises	Town Planning	S	CNL - OFFICE FURNITURE/PARTITIONING- LAND SURVEY	CNL	N	147,500	100,000	-
Internal	Sustainable Development and City Enterprises	Development Services	S	CNL - TOURISM INFORMATION SIGNAGE FOR CITY	CNL	N	2,000,000	1,000,000	-
Internal	Sustainable Development and City Enterprises	Town Planning	S	CNL - OFFICE FURNITURE-LICENCING	CNL	N	20,000	20,000	32,000,000

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MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2016-2017 - 2018-2019

WARD	SBU	PM	Single or Multi-year	Description	Fund	New or Existing	2016-2017	2017-2018	2018-2019
Internal	Sustainable Development and City Enterprises	Town Planning	S	CNL - 5X COMPUTERS-SIGNAGE	CNL	N	80,000	50,000	33,000,000
Internal	Sustainable Development and City Enterprises	Town Planning	S	CNL - OFFICE SECURITY UPGRADES-SIGNAGE	CNL	N	60,000	50,000	35,327,000
Internal	Sustainable Development and City Enterprises	Town Planning	S	CNL - OFFICE FURNITURE-BUILDING CONTROL	CNL	N	80,000	80,000	
Internal	Sustainable Development and City Enterprises	Town Planning	M	CNL - PLANNING LABORATORY	CNL	N	6,000,000	2,000,000	
Internal	Sustainable Development and City Enterprises	Town Planning	S	CNL - 2X I P TOUCHPHONE-PLANNING/LAND MGMT OFFICE	CNL	N	20,000	-	
Internal	Sustainable Development and City Enterprises	Town Planning	S	CNL - COMPUTERS-PLANNING	CNL	N	100,000	60,000	
Internal	Sustainable Development and City Enterprises	Town Planning	S	CNL - COMPUTERS-LAND MGMT OFFICE	CNL	N	100,000	50,000	
Internal	Sustainable Development and City Enterprises	Town Planning	S	CNL - COMPUTERS/HARDWARE-ENVIRONMENT MGMT	CNL	N	80,000	50,000	-
Internal	Sustainable Development and City Enterprises	Town Planning	S	CNL - OFFICE RENOVATIONS & PARTITIONING-PLANNING	CNL	N	500,000	100,000	

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Msunduzi Municipality 2016/2017

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2016-2017 - 2018-2019

WARD	SBU	PM	Single or Multi-year	Description	Fund	New or Existing	2016-2017	2017-2018	2018-2019
Internal	Sustainable Development and City Enterprises	Town Planning	S	CNCL -OFFICE REFURBISHMENT- ENVIRONMENT MGMT	CNL	N	50,000	50,000	7,514,000
Internal	Sustainable Development and City Enterprises	Human Settlement Development	M	MIG - HOUSING UNIT S	MIG	E	18,150,000	-	
27	Sustainable Development and City Enterprises	Human Settlement Development	M	CONSTRUCTION OF FLATS	HOUSING	N	10,389,000	8,715,000	8,715,000
32	Sustainable Development and City Enterprises	Human Settlement Development	M	MIG - JIKA JOE CRU	MIG	N	6,894,755	-	
	TOTAL CAPITAL BUDGET						726,240,965	1,020,747,660	1,156,652,500

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ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE													
DESCRIPTION R THOUSAND	BUDGET YEAR 2016 / 2017												
	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2016 / 2017 - TOTAL
Property rates													
Property rates - penalties & collection charges	70,213,131	70,213,131	70,213,131	70,213,131	70,213,131	70,213,131	70,213,131	70,213,131	70,213,131	70,213,131	70,213,131	70,213,131	842,557,571
Service charges - electricity revenue	167,353,800	167,353,800	167,353,800	167,353,800	167,353,800	167,353,800	167,353,800	167,353,800	167,353,800	167,353,800	167,353,800	167,353,800	2,008,245,604
Service charges - water revenue	51,932,337	51,932,337	51,932,337	51,932,337	51,932,337	51,932,337	51,932,337	51,932,337	51,932,337	51,932,337	51,932,337	51,932,337	623,188,040
Service charges - sanitation revenue	12,320,058	12,320,058	12,320,058	12,320,058	12,320,058	12,320,058	12,320,058	12,320,058	12,320,058	12,320,058	12,319,938	12,318,741	147,839,260
Service charges - refuse revenue	8,296,417	8,296,417	8,296,417	8,296,417	8,296,417	8,296,417	8,296,417	8,296,417	8,296,417	8,296,417	8,296,417	8,296,737	99,557,320
Service charges - other												-	-
Rental of facilities and equipment	3,650,743	3,650,743	3,650,743	3,650,743	3,650,743	3,650,743	3,650,743	3,650,743	3,650,743	3,650,743	3,650,743	3,650,743	43,808,917
Interest earned - external investments	4,105,860	4,105,860	4,105,860	4,105,860	4,105,860	4,105,860	4,105,860	4,105,860	4,105,860	4,105,860	4,105,860	4,105,860	49,270,319
Interest earned - outstanding debtors	5,529,075	5,529,075	5,529,075	5,529,075	5,529,075	5,529,075	5,529,075	5,529,075	5,529,075	5,529,075	5,529,075	5,529,075	66,348,895
Dividends received												-	-
Fines	1,544,823	1,544,823	1,544,823	1,544,823	1,544,823	1,544,823	1,544,823	1,544,823	1,544,823	1,544,823	1,544,823	1,544,823	18,537,873
Licences and permits	7,672	7,672	7,672	7,672	7,672	7,672	7,672	7,672	7,672	7,672	7,672	7,672	92,065
Agency services	55,840	55,840	55,840	55,840	55,840	55,840	55,840	55,840	55,840	55,840	55,840	111,680	670,078
Transfers recognized - operational	39,124,234	39,124,234	39,124,234	39,124,234	39,124,234	39,124,234	39,124,234	39,124,234	39,124,234	39,124,234	40,790,901	57,457,568	489,490,813
Other revenue	6,944,927	6,944,927	6,944,927	6,944,927	6,944,927	6,944,927	6,944,927	6,944,927	6,944,927	6,944,927	6,944,917	6,944,938	83,339,127
Gains on disposal of													
Total Revenue (excluding capital transfers and contributions)	371,078,917	371,078,917	371,078,917	371,078,917	371,078,917	371,078,917	371,078,917	371,078,917	371,078,917	371,078,917	372,689,613	389,467,103	4,472,945,882

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ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE													
DESCRIPTION R THOUSAND	BUDGET YEAR 2016 / 2017												
	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2016 / 2017 - TOTAL
Employee related costs	85,722,500	85,722,500	85,722,500	85,722,500	85,722,500	85,722,500	85,722,500	85,722,500	85,722,500	85,722,500	85,722,500	92,712,609	1,035,660,109
Remuneration of Councillors	3,807,667	3,807,667	3,807,667	3,807,667	3,807,667	3,807,667	3,807,667	3,807,667	3,807,667	3,807,667	3,807,667	1,148,743	43,033,076
Debt impairment	10,067,962	10,067,962	10,067,962	10,067,962	10,067,962	10,067,962	10,067,962	10,067,962	10,067,962	10,067,962	10,067,962	10,067,422	120,815,000
Depreciation & asset impairment	42,175,250	42,175,250	42,175,250	42,175,250	42,175,250	42,175,250	42,175,250	42,175,250	42,175,250	42,175,250	42,175,250	42,175,662	506,103,412
Finance charges	5,455,000	5,455,000	5,455,000	5,455,000	5,455,000	5,455,000	5,455,000	5,455,000	5,455,000	5,455,000	5,455,000	5,455,189	65,460,189
Bulk purchases	167,663,801	167,663,801	167,663,801	167,663,801	167,663,801	167,663,801	167,663,801	167,663,801	167,663,801	167,663,801	161,392,335	98,677,677	1,936,708,017
Other materials	15,070,144	15,070,144	15,070,144	15,070,144	15,070,144	15,070,144	15,070,144	15,070,144	15,070,144	15,070,144	15,070,144	15,070,144	180,841,730
Contracted services	2,925,667	2,925,667	2,925,667	2,925,667	2,925,667	2,925,667	2,925,667	2,925,667	2,925,667	2,925,667	2,925,667	2,926,005	35,108,338
Transfers and grants	11,988,590	11,988,590	11,988,590	11,988,590	11,988,590	11,988,590	11,988,590	11,988,590	11,988,590	11,988,590	12,360,414	16,078,663	148,324,974
Other expenditure	27,805,559	27,805,559	27,805,559	27,805,559	27,805,559	27,805,559	27,805,559	27,805,559	27,805,559	27,805,559	31,693,298	70,570,689	380,319,576
Loss on disposal of PPE													
Total Expenditure	372,682,138	372,682,138	372,682,138	372,682,138	372,682,138	372,682,138	372,682,138	372,682,138	372,682,138	372,682,138	370,670,236	354,882,803	4,452,374,421

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ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE												
DESCRIPTION	BUDGET YEAR 2016 / 2017											
R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
												BUDGET YEAR 2016 / 2017 - TOTAL
Multi-year expenditure to be appropriated												
City Manager	479,167	479,167	479,167	479,167	479,167	479,167	479,167	479,167	479,167	479,167	479,167	479,167
City Finance	2,142,458	2,142,458	2,142,458	2,142,458	2,142,458	2,142,458	2,142,458	2,142,458	2,142,458	2,142,458	2,142,458	2,142,458
Community Services and Social Equity	5,938,725	5,938,725	5,938,725	5,938,725	5,938,725	5,938,725	5,938,725	5,938,725	5,938,725	5,938,725	5,938,725	5,938,725
Corporate Services	542,628	542,628	542,628	542,628	542,628	542,628	542,628	542,628	542,628	542,628	542,628	542,628
Infrastructure Services	45,805,331	45,805,331	45,805,331	45,805,331	45,805,331	45,805,331	45,805,331	45,805,331	45,805,331	45,805,331	45,805,331	45,805,331
Sustainable Development and City Enterprises	5,611,771	5,611,771	5,611,771	5,611,771	5,611,771	5,611,771	5,611,771	5,611,771	5,611,771	5,611,771	5,611,771	5,611,771
Total Capital Expenditure	60,520,080	60,520,080	60,520,080	60,520,080	60,520,080	60,520,080	60,520,080	60,520,080	60,520,080	60,520,080	60,520,080	60,520,080
												5,750,000
												25,709,500
												71,264,698
												6,511,535
												549,663,976
												67,341,255
												726,240,964

S.H

Signatures: Employee: Date: 05/07/2016 Supervisor: Date: 05/07/2016
Msunduzi Municipality 2016/2017

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE E



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - REGULATED
PERFORMANCE INDICATORS - 2016 / 2017

Signatures: Employee: *S.H* Date: 05/07/2016 Supervisor: *[Signature]* Date: 05/07/2016
Msunduzi Municipality 2016/2017

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
REGULATED PERFORMANCE INDICATORS 2016/2017 FINANCIAL YEAR

PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER																
INDEX	IDP REFERENCE	COS REFERENCE	SOBIP REFERENCE	NATIONAL KEY AREA & OUTCOME	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	MONTHLY & QUARTERLY PROJECTIONS			
													QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A2	1 - BUILDING A CAPABLE & DEVELOPING RURAL MUNICIPALITY	RPI01	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	DMME: CORPORATE SERVICES / PM: HUMAN RESOURCES	Workplace skills development	Budget spent on Work Skills Plan	N/A	99% (R10 288 434) spent on WSP in 2014/2015	100% (R7 598 392) spent on WSP	100% (R7 598 392) spent on WSP by the 30th of June 2017	% spent on WSP	N/A	20% (R1 519 678) spent on WSP by the 31st of December 2016	60% (R4 559 035) spent on WSP by the 31st of March 2017	100% (R7 598 392) spent on WSP by the 30th of June 2017
A	A1	1 - BUILDING A CAPABLE & DEVELOPING RURAL MUNICIPALITY	RPI02	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	DMME: CORPORATE SERVICES / PM: HUMAN RESOURCES	Employment equity	Number of people from employment equity target groups employed in the three highest levels of management	N/A	N/A	2% of employee population with disabilities achieved	2% of employee population with disabilities achieved by the 31st of March 2017	% of employee population with disabilities achieved	N/A	N/A	2% of employee population with disabilities achieved by the 31st of March 2017	N/A
B	B1	2 - BACK TO BASICS	RPI03	NKPA 2 - BASIC SERVICE DELIVERY	DMME: INFRASTRUCTURE / RE / PM: 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 2015/2016	100 x New Water connections completed	100 x New Water connections completed by the 30th of June 2017 (Application Driven)	Number of New Water connections completed	10 x New Water Connections Completed by the 30th of September 2016	40 x New Water Connections Completed by the 31st of December 2016	60 x New Water Connections Completed by the 31st of March 2017	100 x New Water Connections completed by the 30th of June 2017 (Application Driven)
B	B1	2 - BACK TO BASICS	RPI04	NKPA 2 - BASIC SERVICE DELIVERY	DMME: INFRASTRUCTURE / RE / PM: WATER & SANITATION	Improved access to basic services	Number of households with access to sanitation	Var	57.97% of households with access to sanitation in 2015/2016	100 x New Sewer Connections Completed	100 New Sewer Connections Completed by the 30th of June 2017	Number of New Sewer Connections Completed	20 x New Sewer Connections Completed by the 30th of September 2016	50 x New Sewer Connections Completed by the 31st of December 2016	80 x New Sewer Connections Completed by the 31st of March 2017	100 New Sewer Connections Completed by the 30th of June 2017
B	B1	2 - BACK TO BASICS	RPI05	NKPA 2 - BASIC SERVICE DELIVERY	DMME: INFRASTRUCTURE / RE / PM: ELECTRICITY	Improved access to basic services	Number of households with access to electricity	Ward 29 - 352 new connections (Mkhondeni) & Ward 28 - 200 new connections (Regina)	950 households with access to electricity in 2015/2016	552 new electricity connections completed (Ward 29 - 352 new connections (Mkhondeni) & Ward 28 - 200 new connections (Regina))	552 new electricity connections completed by the 30th of June 2017 (Ward 29 - 352 new connections (Mkhondeni) & Ward 28 - 200 new connections (Regina))	Number of New Electricity connections completed	N/A	N/A	250 new electricity connections completed by the 31st of March 2017 (Ward 29 - 150 new connections (Mkhondeni) & Ward 28 - 100 new connections (Regina))	552 new electricity connections completed by the 30th of June 2017 (Ward 29 - 352 new connections (Mkhondeni) & Ward 28 - 200 new connections (Regina))
B	B1	2 - BACK TO BASICS	RPI06	NKPA 2 - BASIC SERVICE DELIVERY	DMME: INFRASTRUCTURE / RE / PM: ROADS & TRANSPORTATION	Improved access to basic services	Kilometers of new municipal roads constructed	13.0 = 5km-ward 1, 37; 0.2=ward 13; 0.3=ward 23; 0.4=ward 10,16,18; 0.45= ward 11; 0.5=ward 1,3,6,7,9,21; 0.6=ward 17; 0.8=ward 29; 1.6= ward 37	19.1 kilometers of new municipal roads constructed in 2015/2016	13km 0 = 5km-ward 1, 37; 0.2=ward 13; 0.3=ward 23; 0.4=ward 10,16,18; 0.45= ward 11; 0.5=ward 1,3,6,7,9,21; 0.6=ward 17; 0.8=ward 29; 1.6= ward 37 of new municipal roads constructed	13km 0 = 5km-ward 1, 37; 0.2=ward 13; 0.3=ward 23; 0.4=ward 10,16,18; 0.45= ward 11; 0.5=ward 1,3,6,7,9,21; 0.6=ward 17; 0.8=ward 29; 1.6= ward 37 of new municipal roads constructed by the 30th of June 2017	Kms of new municipal roads constructed	N/A	5.5km of new municipal roads constructed by the 31st of December 2016	7.5km of new municipal roads constructed by the 31st of March 2017	13.0km = 5km-ward 1, 37; 0.2=ward 13; 0.3=ward 23; 0.4=ward 10,16,18; 0.45= ward 11; 0.5=ward 1,3,6,7,9,21; 0.6=ward 17; 0.8=ward 29; 1.6= ward 37 of new municipal roads constructed by the 30th of June 2017

PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER																
INDEX	IDP REFERENCE	CDS REFERENCE	SDIR REFERENCE	NATIONAL KEY PERFORMANCE AREA & OUTCOME 9	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	MONTHLY & QUARTERLY PROJECTIONS			
													QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	2 - BACK TO BASICS	RPT07	NKPA 2 - BASIC SERVICE DELIVERY	DMME: COMMUNITY SERVICES / PM: COMMUNITY DEVELOPMENT	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.	120 000 households with access to refuse removal at least once per week in 2015/2016	120 000 households with access to refuse removal at least once per week (wards 10 - 37)	120 000 households with access to refuse removal at least once per week by the 30th of June 2017 (wards 10 - 37)	Number of households with access to refuse removal at least once per week (wards 10 - 37)	120 000 households with access to refuse removal at least once per week by the 31st of December 2016 (wards 10 - 37)	120 000 households with access to refuse removal at least once per week by the 31st of March 2017 (wards 10 - 37)	120 000 households with access to refuse removal at least once per week by the 30th of June 2017 (wards 10 - 37)	
B	B3	2 - BACK TO BASICS	RPT08	NKPA 2 - BASIC SERVICE DELIVERY	GFO / PM: REVENUE	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	8000 households earning less than R3500 per month (application based) provided with access to free basic services	8000 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	8000 households earning less than R3500 per month (application based) provided with access to free basic services by the 31st of December 2016	8000 households earning less than R3500 per month (application based) provided with access to free basic services by the 31st of March 2017	8000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2017	
D	D3		RPT09	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GFO / PM: BUDGET & TREASURY	Improved Audit Opinion	Percentage of a municipality's capital budget actually spent on capital projects identified in the IDP	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 2017 (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)	25% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of September 2016	50% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 31st of December 2016	75% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 31st of March 2017	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2017
D	D1	4 - BUILDING FINANCIAL SUSTAINABILITY	RPT10	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GFO / PM: BUDGET & TREASURY	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 payments (i.e. - interests plus redemption))	9.78 Financial viability in terms of debt coverage achieved (Ratio: Total operating revenue received minus operating grants divided by debt 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 payments (i.e. - interests plus redemption))	9.78 Financial viability in terms of debt coverage achieved by the 30th of September 2016	9.78 Financial viability in terms of debt coverage achieved by the 31st of December 2016	9.78 Financial viability in terms of debt coverage achieved by the 31st of March 2017	9.78 Financial viability in terms of debt coverage achieved by the 30th of June 2017

PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER																
MONTHLY & QUARTERLY PROJECTIONS																
INDEX	IDP REFERENCE	CD5 REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA & OUTCOME 9	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
													3.43 Financial viability in terms of cost coverage achieved by the 30th of September 2016	3.43 Financial viability in terms of cost coverage achieved by the 31st of December 2016	3.43 Financial viability in terms of cost coverage achieved by the 31st of March 2017	3.43 Financial viability in terms of cost coverage achieved by the 30th of June 2017
D	D3	4 - BUILDING FINANCIAL SUSTAINABILITY	RPI 11	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / PM: BUDGET & TREASURY	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 2017. (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 September 2016	3.43 Financial viability in terms of cost coverage achieved by the 31st of December 2016	3.43 Financial viability in terms of cost coverage achieved by the 31st of March 2017	3.43 Financial viability in terms of cost coverage achieved by the 30th of June 2017
D	D3	2 - BACK TO BASICS	RPI 12	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / PM: BUDGET & TREASURY	Improved Audit Opinion	Financial viability in terms of outstanding service debtors to revenue	N/A	0.59 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 2017. (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 September 2016	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 31st of December 2016	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 31st of March 2017	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of June 2017
C	C1	2 - BACK TO BASICS	RPI 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	DNM: ECONOMIC DEVELOPMENT / PM: LED	Community Work programme implemented and cooperatives supported	Number of work opportunities created through LED development initiatives including Capital Projects	4,5,6,7,8,9,11,13,14,15,16,17,18,20,22,23, 29,31,32,33 and 35	2000 work opportunities created through LED development initiatives including Capital Projects in 2014/2015	2000 work opportunities created through LED development initiatives including Capital Projects	2000 work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2017	Number of work opportunities created through LED development initiatives including Capital Projects	500 work opportunities created through LED development initiatives including Capital Projects by the 30th of September 2016	1000 work opportunities created through LED development initiatives including Capital Projects by the 31st of December 2016	1500 work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2017	2000 work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2017
B	B1	2 - BACK TO BASICS	RPI 14	NKPA 2 - BASIC SERVICE DELIVERY	DNM: ECONOMIC DEVELOPMENT / PM: HUMAN SETTLEMENTS	Improved access to basic services	No. of new houses constructed	(1,2,3,4,5,6,7,8,9,11,12,13,14,15,16,18,20,21, 22,29,31,34 & 35) OSS	2786 new houses constructed in 2014/2015	2450 new houses constructed (Wards 1-9 = 2000 units & Ward 11 = 133 units & Ward 17 = 72 units and OSS = 117 units)	2450 new houses constructed (Wards 1-9 = 2000 units & Ward 11 = 133 units & Ward 17 = 72 units and OSS = 117 units) by the 30th of June 2017	Number of new houses constructed (Wards 1-9 = 2000 units & Ward 11 = 133 units & Ward 17 = 72 units and OSS = 117 units)	522 new houses constructed (Ward 1-9 = 500 units & Ward 11 = 22 units) by the 30th of September 2016	1112 new houses constructed (Ward 1-9 = 1000 units & Ward 11 = 57 units & Ward 17 = 15 units and OSS = 30 units by the 31st of December 2016	1827 new houses constructed (Wards 1-9 = 1500 units & Ward 11 = 97 units & Ward 17 = 40 units and OSS = 75) by the 31st of March 2017	2450 new houses constructed (Wards 1-9 = 2000 units & Ward 11 = 133 units & Ward 17 = 72 units and OSS = 117 units) by the 30th of June 2017

S.H

Signatures, Employee

Date: 05/07/2016

Supervisor

Date: 05/07/2016

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE F



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - BACK TO BASICS
INDICATORS - 2016 / 2017

Signatures: Employee: S.H. Date: 05/07/2016 Supervisor:  Date: 05/07/2016
Msunduzi Municipality 2016/2017

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BACK TO BASICS INDICATORS 2016/2017 FINANCIAL YEAR

INDEX	IOP REFERENCE	COS REFERENCE	SDOP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E2	2 - BACK TO BASICS	B2B 1	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of Ward committee meetings held	444 x Ward committee meetings held	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 September 2016	117 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 2017	234 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 2016	351 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 2017	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 2017
E	E2	2 - BACK TO BASICS	B2B 2	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of Ward Committee meetings held per month in the past quarter (per ward)?	3 meeting per quarter	39 x 4 Ward meetings/community meetings) report back	117 ward committee to be held	234 ward committee to be held	351 ward committee to be held	468 ward committee to be held
E	E2	2 - BACK TO BASICS	B2B 3	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Percentage attendance at ward committee meetings	50% ± 1	100% attendance of all ward committee members at ward committee meetings scheduled for the respective month/quarter	100% attendance of all ward committee members at ward committee meetings scheduled for the respective quarter	100% attendance of all ward committee members at ward committee meetings scheduled for the respective quarter	100% attendance of all ward committee members at ward committee meetings scheduled for the respective quarter	100% attendance of all ward committee members at ward committee meetings scheduled for the respective quarter
E	E2	2 - BACK TO BASICS	B2B 4	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of ward reports submitted per ward?	3 meeting per quarter	39 x 12 ward reports to be submitted	117 ward reports to be submitted	234 ward reports to be submitted	351 ward reports to be submitted	468 ward reports to be submitted
E	E2	2 - BACK TO BASICS	B2B 5	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of sectoral reports submitted per ward committee per month	N/A	Sectoral reports are combined with Ward monthly report	Sectoral reports are combined with Ward monthly report	Sectoral reports are combined with Ward monthly report	Sectoral reports are combined with Ward monthly report	Sectoral reports are combined with Ward monthly report
E	E2	2 - BACK TO BASICS	B2B 6	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of community report back meetings	N/A	39 x 4 Ward meetings/community meetings) report back	39 Ward meetings/community meetings) report back to be held	78 Ward meetings/community meetings) report back to be held	117 Ward meetings/community meetings) report back to be held	156 Ward meetings/community meetings) report back to be held
E	E2	2 - BACK TO BASICS	B2B 7	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of wards where Community meetings were held (list wards)	1 meeting per quarter	156 wards where Community meetings were held (list wards)	39 wards where Community meetings were held (list wards)	78 wards where Community meetings were held (list wards)	117 wards where Community meetings were held (list wards)	156 wards where Community meetings were held (list wards)
E	E2	2 - BACK TO BASICS	B2B 8	MM / M:OMT & COM	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Does the Municipality have a Complaint Management System	Yes or No	Yes	Yes	Yes	Yes	Yes

PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER														
INDEX	IDP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E2	2 - BACK TO BASICS	B2B 9	MM / M/OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of Public participation reports submitted	N/A	468 Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from the 21st of every month by the 30th of September 2016 before the 21st of every month by the 30th of June 2017	117 Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from the 21st of every month by the 30th of September 2016 before the 21st of every month by the 30th of June 2017	224 Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from the 21st of every month by the 30th of September 2016 before the 21st of every month by the 30th of June 2017	351 Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from the 21st of every month by the 30th of September 2016 before the 21st of every month by the 30th of June 2017	468 Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from the 21st of every month by the 30th of September 2016 before the 21st of every month by the 30th of June 2017
E	E2	2 - BACK TO BASICS	B2B 10	MM / M/OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Is the report on public participation a standing item on Council Agenda?	N/A	Yes	Yes	Yes	Yes	Yes
E	E2	2 - BACK TO BASICS	B2B 11	MM / M/OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	No. of community protests that occurred during the quarter?	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
E	E2	2 - BACK TO BASICS	B2B 12	MM / M/OTS	(MONTHLY /QUARTERLY)		1 - PUTTING PEOPLE FIRST	No. of protests that became violent?	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
E	E2	2 - BACK TO BASICS	B2B 13	MM / M/OTS	(MONTHLY /QUARTERLY)		1 - PUTTING PEOPLE FIRST	Last three top causes of community protests during the quarter	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable

INDEX	IDP REFERENCE	COS REFERENCE	SDRP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
											Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
E	E2	2 - BACK TO BASICS	B2B 14	MM / M:OTS	(MONTHLY /QUARTERLY)		1 - PUTTING PEOPLE FIRST	What actions has the Municipality taken to address such protests?	N/A	Target cannot be planned for as it is unpredictable	2 X SDRP & OP 2016/2017 monthly reports submitted to the OMC (End July, August) by the 30th of September 2016	4 X SDRP & OP 2016/2017 monthly reports submitted to the OMC (End July, August, October, November, December) by the 31st of December 2016	6 X SDRP & OP 2016/2017 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 31st of March 2017	8 X SDRP & OP 2016/2017 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2017
E	E2	2 - BACK TO BASICS	B2B 15	MM / M:OTS	(MONTHLY /QUARTERLY)		1 - PUTTING PEOPLE FIRST	How many protests have been sufficiently addressed?	N/A	Target cannot be planned for as it is unpredictable	SDRP quarterly progress report Submitted to Council	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
E	E1	2 - BACK TO BASICS	B2B 16	MM / M:OMM	(MONTHLY /QUARTERLY)	NMPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	SDRP quarterly progress report Submitted to Council	N/A	Target cannot be planned for as it is unpredictable	Date submitted to Council	Date submitted to Council	Date submitted to Council	Date submitted to Council
								Does the SDRP accurately reflect budget implementation progress for the previous quarter?	N/A	YES	YES	YES	YES	YES
								What challenges exist in submission of SDRP report to Council?	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								Was SDRP progress report information audited by Internal Audit?	N/A	YES	YES	YES	YES	YES
								Was the quarterly progress report considered by the Audit Committee/Performance Audit Committee prior to submission to Council?	N/A	YES	YES	YES	YES	YES
E	E1	2 - BACK TO BASICS	B2B 17	MM / M:OMM	(MONTHLY /QUARTERLY)	NMPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Are IGR structures in place and functioning effectively	District Mayors Forum, MM's forum and District technical forums	Yes	Yes	Yes	Yes	Yes
								Number of structures (Mayors forum, MM's forum, Speakers forum)	N/A	Attendance at all Structure meetings as per invites received	Attendance at all Structure meetings as per invites received	Attendance at all Structure meetings as per invites received	Attendance at all Structure meetings as per invites received	Attendance at all Structure meetings as per invites received
								Number of functional forums	N/A	Cannot plan target	Cannot plan target	Cannot plan target	Cannot plan target	Cannot plan target
								Number of meetings held per forum per quarter	N/A	Cannot plan target	Cannot plan target	Cannot plan target	Cannot plan target	Cannot plan target
								Percentage of functional IGR Structures	N/A	Cannot plan target	Cannot plan target	Cannot plan target	Cannot plan target	Cannot plan target

INDEX	IDP REFERENCE	COS REFERENCE	SOBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NDRIA	ANNUAL TARGET	MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
											6 Traditional councils in the municipal boundary	6 Traditional councils in the municipal boundary	6 Traditional councils in the municipal boundary	6 Traditional councils in the municipal boundary
E	E3	2 - BACK TO BASICS	B2B 18	MM / M-OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of Traditional Leadership participating in Council meetings	As per Gazette	6 Traditional councils in the municipal boundary	6 Traditional councils in the municipal boundary	6 Traditional councils in the municipal boundary	6 Traditional councils in the municipal boundary	6 Traditional councils in the municipal boundary
								Number of Traditional Leaders participating in municipal council meetings	N/A	4 Traditional Leaders participating in Council meetings	4 Traditional Leaders participating in Council meetings	4 Traditional Leaders participating in Council meetings	4 Traditional Leaders participating in Council meetings	4 Traditional Leaders participating in Council meetings
								Percentage participation	N/A	100%	100%	100%	100%	100%
								What are the main reasons for the gazetted Traditional Leaders not participating in Municipal Council Meetings	N/A	List Reasons	List Reasons	List Reasons	List Reasons	List Reasons
E	E1	2 - BACK TO BASICS	B2B 19	MM / EXECUTIVE MANAGER: INTERNAL AUDIT	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Is there an Anti Corruption Policy in place	Yes or No	Yes	Yes	Yes	Yes	Yes
								What are the main reasons for lack of adopted policy/strategy?	N/A	N/A	N/A	N/A	N/A	N/A
								Is there a risk register in place?	N/A	Yes	Yes	Yes	Yes	Yes
								Policy/Strategy in draft form, not yet adopted?	N/A	No	No	No	No	No
E	E1	2 - BACK TO BASICS	B2B 20	MM / EXECUTIVE MANAGER: INTERNAL AUDIT	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of instances of fraud and corruption reported in the municipality in the past quarter?	N/A	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable
								Number and list status of forensic investigations in the past quarter (initiated/conducted)?	N/A	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable
								Percentage of Audit Queries dealt with as per the AG action plan	N/A	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable
								What were the challenges experienced during the audit?	N/A	List Challenges	List Challenges	List Challenges	List Challenges	List Challenges
E	E1	2 - BACK TO BASICS	B2B 20	MM / EXECUTIVE MANAGER: INTERNAL AUDIT	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of Audit findings:	N/A	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable
								What were the key findings:	N/A	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable

INDEX	IOP REFERENCE	CDS REFERENCE	SDIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E1	2 - BACK TO BASICS	B2/B 21	MM / M/OMM	(MONTHLY /QUARTERLY)	NRPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Performance Assessments conducted for each manager: (Yes/No)	N/A	Yes	Yes	Yes	Yes	Yes
								Have all Performance Agreements been signed and submitted to the MEC for Local Government?	N/A	Yes	Yes	Yes	Yes	Yes
								List of Managers assessed	N/A	List number of Managers	List number of Managers	List number of Managers	List number of Managers	List number of Managers
								Period assessed:	N/A	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule
E	E1	2 - BACK TO BASICS	B2/B 22	MM / M/OMM	(MONTHLY /QUARTERLY)	NRPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Date of assessment:	N/A	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule
								If No, state the reasons why performance assessments have not been done:	N/A	Target cannot be planned	Target cannot be planned	Target cannot be planned	Target cannot be planned	Target cannot be planned
								Has PMS been cascaded to any other level of staff (provide details)?	N/A	Target cannot be planned	Target cannot be planned	Target cannot be planned	Target cannot be planned	Target cannot be planned
								Has the municipality paid performance bonuses (list manager and amount)?	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	2 - BACK TO BASICS	B2/B 23	MM / MANAGER: IDP	(MONTHLY /QUARTERLY)	NRPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Quarterly assessment of M&A and section 56 managers conducted (State which Quarter was conducted)	Individual Quarterly reviews conducted as per LG - Municipal Performance Regulations	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule
								Integrated Development Plan Credibility Score	Improved % of IDP credibility scores	70%	70%	N/A	N/A	N/A
								Housing Provision Level/Backlog	N/A	43131	43131	43131	43131	43131
								Houses Required	N/A	2450	1112	1827	2450	2450
B	B3	2 - BACK TO BASICS	B2/B 24	DM: ECONOMIC DEVELOPMENT / PM: HUMAN SETTLEMENTS	(MONTHLY /QUARTERLY)	NRPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY							
B	B3	2 - BACK TO BASICS	B2/B 25	DM: ECONOMIC DEVELOPMENT / PM: HUMAN SETTLEMENTS	(MONTHLY /QUARTERLY)	NRPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY							

INDEX	IDP REFERENCE	COS REFERENCE	SOBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY / QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORMA	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B3	2 - BACK TO BASICS	B2B 26	DMME: ECONOMIC DEVELOPMENT / PM: HUMAN SETTLEMENTS	(MONTHLY / QUARTERLY)	HKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Number of Houses provided	N/A	2450 new houses constructed (Wards 1, 9 = 2000 units & Ward 11 = 133 units & Ward 17 = 72 units and OSS = 117 units) by the 30th of June 2017	527 new houses constructed (Ward 1, 9 = 500 units & Ward 11 = 22 units) by the 30th of September 2016	1112 new houses constructed (Wards 1, 9 = 1000 units & Ward 11 = 57 units and OSS = 15 units) by the 31st of December 2016	1827 new houses constructed (Wards 1, 9 = 1500 units & Ward 11 = 97 units & Ward 17 = 40 units and OSS = 75) by the 31st of March 2017	2450 new houses constructed (Wards 1, 9 = 2000 units & Ward 11 = 133 units & Ward 17 = 72 units and OSS = 117 units) by the 30th of June 2017
B	B3	2 - BACK TO BASICS	B2B 27	DMME: ECONOMIC DEVELOPMENT / PM: HUMAN SETTLEMENTS	(MONTHLY / QUARTERLY)	HKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	What are blockages challenge it terms of backlog alleviation?	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	B2B 28	DMME: ECONOMIC DEVELOPMENT / PM: HUMAN SETTLEMENTS	(MONTHLY / QUARTERLY)	HKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Do you have an approved Housing Sector Plan?	N/A	Yes	Yes	Yes	Yes	Yes
B	B3	2 - BACK TO BASICS	B2B 29	DMME: COMMUNITY SERVICES / PM: COMMUNITY DEVELOPMENT	(MONTHLY / QUARTERLY)	HKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Refuse Removal	* Calculation : number of households provided with a refuse collection service divided by total number of households in the municipal area X 100	120 000	120 000	120 000	120 000	120 000
								Households	Number of Households	120 000	120 000	120 000	120 000	120 000
								Number of Households with access to refuse removal	N/A	120 000	120 000	120 000	120 000	120 000
								Frequency of refuse removal?	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly
								How many households receive other forms of refuse removal, define (rural areas)	N/A					
								What are blockages and challenges in terms refuse removal?	N/A	List blockages and Challenges	List blockages and Challenges	List blockages and Challenges	List blockages and Challenges	List blockages and Challenges

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INDEX	IDP REFERENCE	CDS REFERENCE	SDIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY / QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E2	2 - BACK TO BASICS	B2B 30	CFO / PM: REVENUE	MONTHLY / QUARTERLY	NRPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Indigent Register	Municipality to have Indigent Register based on an approved Indigent Policy	Yes	Yes	Yes	Yes	Yes
								How regularly does the municipality update the indigent register?	N/A	Monthly	Monthly	Monthly	Monthly	Monthly
								Number of beneficiaries on register?	N/A	8000	8000	8000	8000	8000
								Number of beneficiaries receiving free basic water?	N/A	8000	8000	8000	8000	8000
								Number of beneficiaries receiving free basic electricity?	N/A	8000	8000	8000	8000	8000
								Number of beneficiaries receiving free refuse removal?	N/A	120 000	120 000	120 000	120 000	120 000
								% spend of the Municipality's operating budget on free basic services in the past quarter: Formula: actual spent on free basic services/ allocation in terms of the equitable share formula.	% spend of the Municipality's operating budget on free basic services in the past quarter / month	5%	5%	5%	5%	5%
								Actual:	N/A	Finance to supply actual figures	Finance to supply actual figures	Finance to supply actual figures	Finance to supply actual figures	Finance to supply actual figures
								Budget:	N/A	Finance to supply projected budget figures	Finance to supply projected budget figures	Finance to supply projected budget figures	Finance to supply projected budget figures	Finance to supply projected budget figures
D	D3	2 - BACK TO BASICS	B2B 31	CFO / PM: REVENUE	MONTHLY / QUARTERLY	NRPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT							

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Signatures: Employee: Date: 05/07/2016 Supervisor: Date: 05/07/2016
Munduli Municipality 2016/2017

INDEX	IDP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
0	D3	2 - BACK TO BASICS	B2B 32	CFO / PM: SCM	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Number of tenders above R200 000 that were awarded and the value of each?	N/A	number of tenders awarded	number of tenders awarded per quarter	number of tenders awarded per quarter	number of tenders awarded per quarter	number of tenders awarded per quarter
								What was the longest length of time taken to award a bid?	N/A	90 days turnaround time for the processing of tenders	90 days turnaround time for the processing of tenders	90 days turnaround time for the processing of tenders	90 days turnaround time for the processing of tenders	90 days turnaround time for the processing of tenders
								What was the reason for the delay?	N/A	List Reasons for Delays	List Reasons for Delays	List Reasons for Delays	List Reasons for Delays	List Reasons for Delays
								Has the issue been resolved, if not what actions have been implemented?	N/A	Yes or No	Yes or No	Yes or No	Yes or No	Yes or No
0	D3	2 - BACK TO BASICS	B2B 33	CFO / PM: BUDGET & TREASURY	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Is the SCM component fully staffed and has the capacity?	N/A	Yes or No	Yes or No	Yes or No	Yes or No	Yes or No
								Percentage of the annual operating budget spent in the past quarter. Formula : Operating Expenditure Budget : Expenditure : Actual Operating Expenditure/Budgeted Operating Expenditure x 100 The indicator measures the extent to which budgeted operating expenditure has been spent during the financial year. It assesses the effectiveness of control over the budget	Norm : 95% - 100%	100%	100%	100%	100%	100%
								Allocation:	N/A	Finance to supply actual figures	Finance to supply actual figures	Finance to supply actual figures	Finance to supply actual figures	Finance to supply actual figures
								Budget:	N/A	Finance to supply actual figures	Finance to supply actual figures	Finance to supply actual figures	Finance to supply actual figures	Finance to supply actual figures
								Actual % of budget spent:	N/A	Finance to supply projected budget figures	Finance to supply projected budget figures	Finance to supply projected budget figures	Finance to supply projected budget figures	Finance to supply projected budget figures
								SCM Delays	N/A	Target Cannot be planned for	Target Cannot be planned for	Target Cannot be planned for	Target Cannot be planned for	Target Cannot be planned for

INDEX	IOP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
											100%	100%	100%	100%
D	D3	2 - BACK TO BASICS	B2B 34	CFO / PM: BUDGET & TREASURY	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Actual Repairs and Maintenance as a % of budgeted Repairs and Maintenance expenditure Formula: (actual RBM/ Budgeted RBM)*100	100%	100%	100%	100%	100%	
D	D3	2 - BACK TO BASICS	B2B 35	CFO / PM: REVENUE	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	DEBTORS MANAGEMENT - Collection Rate Formula - (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100 - The Ratio indicates the collection rate; i.e. level of payments. It measures increases or decreases in Debtors relative to annual billed revenue. The indicator reflects the percentage of debtors that has been collected in relation to billed revenue.	N/A	90%	90%	90%	90%	90%
D	D3	2 - BACK TO BASICS	B2B 36	CFO / PM: REVENUE	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Reasons for under expenditure	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								SCM Delays	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								Percentage of debtors outstanding for more than 120 days Formula: (Debtors over 120 days/ Total debtors)* 100	% of debtors outstanding for more than 120 days to be calculated on a monthly basis	% of debtors outstanding for more than 120 days to be calculated on a monthly basis	% of debtors outstanding for more than 120 days to be calculated on a monthly basis	% of debtors outstanding for more than 120 days to be calculated on a monthly basis	% of debtors outstanding for more than 120 days to be calculated on a monthly basis	% of debtors outstanding for more than 120 days to be calculated on a monthly basis
D	D3	2 - BACK TO BASICS	B2B 35	CFO / PM: BUDGET & TREASURY	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Actual	N/A	To be inserted on a monthly basis	To be inserted on a monthly basis	To be inserted on a monthly basis	To be inserted on a monthly basis	To be inserted on a monthly basis
								Budget	N/A	N/A	N/A	N/A	N/A	N/A
								Reasons for variation of the budget and actual	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
D	D3	2 - BACK TO BASICS	B2B 35	CFO / PM: BUDGET & TREASURY	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	SUSTAINABILITY - Level of Cash Backed Conditional grants Formula : (cash and cash equivalents bank overdraft-short term investment (cash)/long term investment(cash))-unspent conditional grants	N/A	2.1	2.1	2.1	2.1	2.1
								Actual	N/A					
								What are the challenges being experienced?	N/A	State Challenges if any	State Challenges if any	State Challenges if any	State Challenges if any	State Challenges if any
D	D3	2 - BACK TO BASICS	B2B 35	CFO / PM: BUDGET & TREASURY	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Reasons for challenges	N/A	State Challenges if any	State Challenges if any	State Challenges if any	State Challenges if any	State Challenges if any

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 Signatures: Employee Date:05/07/2016
 Supervisor: Date: 05/07/2016
 Mundur Municipality 2016/2017

INDEX	IDP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY / QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
											0%	0%	0%	0%
D	D1	2 - BACK TO BASICS	B2B 37	CFO / PM: EXPENDITURE	(MONTHLY / QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	EXPENDITURE MANAGEMENT - Irregular, Fruitless and Wasteful and Unauthorized Expenditure / Total Operating Expenditure Formula: (Irregular, Fruitless and Wasteful and Unauthorized Expenditure) / Total Operating Expenditure x 100 Total rand value of all grants Total value of Expenditure What is the value of the grants unspent from the previous financial year: Is the municipality reporting against conditional grants	N/A N/A N/A Yes or No	0% Yes	0% Yes	0% Yes	0% Yes	0%
D	D1	2 - BACK TO BASICS	B2B 38	CFO / PM: BUDGET & TREASURY	(MONTHLY / QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Budget Implementation - Capital Expenditure Budget Implementation Indicator Formula - Actual Capital Expenditure / Budget Capital Expenditure x 100 - Indicates the extent to which the capital budget has been implemented. Indicates effectiveness of budgetary control Actual CAPEX Budget Actual OPEX Budget Reasons for deviations from actual	N/A N/A N/A N/A	100% Target Cannot be planned for	50% Target Cannot be planned for	75% Target Cannot be planned for	100% Target Cannot be planned for	
E	E2	2 - BACK TO BASICS	B2B 39	DMM: INFRASTRUCTURE SERVICES	(MONTHLY / QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Functionality of Rapid Response teams	N/A	Target Cannot be planned for	Target Cannot be planned for	Target Cannot be planned for	Target Cannot be planned for	Functional
B	B3	2 - BACK TO BASICS	B2B 40	DMM: INFRASTRUCTURE / PM: WATER & SANITATION	(MONTHLY / QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Water Service Delivery Level/Backlog of 90% access by 2019 - with minimum water standards	Norm/Standard: NDP target of 90% access by 2019 - with minimum water standards	90% of residents have piped potable water	90% of residents have piped potable water	90% of residents have piped potable water	90% of residents have piped potable water	90% of residents have piped potable water

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INDEX	IDP REFERENCE	CDS REFERENCE	SDIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY /QUARTERLY	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B3	2 - BACK TO BASICS	B2B 41		DMM: INFRASTRUCTURE / PM: WATER & SANITATION	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	List Campaigns to reduce water losses	N/A	Promote water saving to the public via media articles, school visits and posters.	Promote water saving to the public via media articles, school visits and posters.	Promote water saving to the public via media articles, school visits and posters.	Promote water saving to the public via media articles, school visits and posters.	Promote water saving to the public via media articles, school visits and posters.
B3	2 - BACK TO BASICS	B2B 42		DMM: INFRASTRUCTURE / PM: WATER & SANITATION	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Sanitation Delivery Level/Backlog	N/A	85542 or 52.16 % have access to sanitation by 30 June 2016.	85397 or 52.07% have access to sanitation	85484 or 52.13% have access to sanitation	85542 or 52.16 % have access to sanitation by 30 June 2016.	
B1	2 - BACK TO BASICS	B2B 43		DMM: INFRASTRUCTURE / PM: WATER & SANITATION	(MONTHLY /QUARTERLY)		2 - SERVICE DELIVERY	Number of Households	N/A	159 109	159 109	159 109	159 109	
B3	2 - BACK TO BASICS	B2B 44		DMM: INFRASTRUCTURE / PM: WATER & SANITATION	(MONTHLY /QUARTERLY)		2 - SERVICE DELIVERY	Number of Households with access to Sanitation	N/A	85542 or 52.16 % have access to sanitation by 30 June 2017.	85397 or 52.07% have access to sanitation	85484 or 52.13% have access to sanitation	85542 or 52.16 % have access to sanitation by 30 June 2017.	
B3	2 - BACK TO BASICS	B2B 45		DMM: INFRASTRUCTURE / PM: WATER & SANITATION	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	What are blockages challenge it terms of backlog alleviation?	N/A	N/A	N/A	N/A	N/A	N/A
								Funding	N/A	N/A	N/A	N/A	N/A	N/A
								PMU Capacity	N/A	N/A	N/A	N/A	N/A	N/A
								SCM Delays	N/A	N/A	N/A	N/A	N/A	N/A
B3	2 - BACK TO BASICS	B2B 46		DMM: INFRASTRUCTURE / PM: WATER & SANITATION	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Number of sewer spillages per quarter	N/A	Attend to less than 300 sewer blockages a month	Attend to less than 300 sewer blockages a month	Attend to less than 300 sewer blockages a month	Attend to less than 300 sewer blockages a month	
B3	2 - BACK TO BASICS	B2B 47		DMM: INFRASTRUCTURE / PM: WATER & SANITATION	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Average time taken to fix spillages	N/A	Attend to sewer blockages within 1 week.	Attend to sewer blockages within 1 week.	Attend to sewer blockages within 1 week.	Attend to sewer blockages within 1 week.	
B3	2 - BACK TO BASICS	B2B 48		DMM: INFRASTRUCTURE / PM: ELECTRICITY	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Electricity Provision Level/Backlog	N/A	552 New Household connections to be achieved	N/A	250 new connection achieved	552 new connections achieved	

S.H

Signatures: Employee: Msundati Municipality 2016/2017

Date:05/07/2016

Supervisor:



Date: 05/07/2016

INDEX	IOP REFERENCE	COS REFERENCE	SDIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B3	2 - BACK TO BASICS	B2B 49	DMK: INFRASTRUCTURE / PM: ELECTRICITY	(MONTHLY /QUARTERLY)	MRPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Number of Households	N/A	163 993	163 993	163 993	163 993	163 993
B	B3	2 - BACK TO BASICS	B2B 50	DMK: INFRASTRUCTURE / PM: ELECTRICITY	(MONTHLY /QUARTERLY)	MRPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Number of Households with access to Electricity	N/A	73950	73950	73950	73950	73950
B	B3	2 - BACK TO BASICS	B2B 51	DMK: INFRASTRUCTURE / PM: ELECTRICITY	(MONTHLY /QUARTERLY)	MRPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	What are blockages challenge it terms of backlog alleviation?	N/A	List Challenges and Blockages	List Challenges and Blockages	List Challenges and Blockages	List Challenges and Blockages	List Challenges and Blockages
								Funding	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								PMU Capacity	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								SCM Delays	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
B	B3	2 - BACK TO BASICS	B2B 52	DMK: INFRASTRUCTURE / PM: ELECTRICITY	(MONTHLY /QUARTERLY)	MRPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Number of unplanned interruptions	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
B	B3	2 - BACK TO BASICS	B2B 53	DMK: INFRASTRUCTURE / PM: ELECTRICITY	(MONTHLY /QUARTERLY)	MRPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	% of electricity losses incurred	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
B	B3	2 - BACK TO BASICS	B2B 54	DMK: INFRASTRUCTURE / PM: ELECTRICITY	(MONTHLY /QUARTERLY)	MRPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	List Campaigns to reduce electricity losses	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
B	B3	2 - BACK TO BASICS	B2B 55	DMK: INFRASTRUCTURE / PM: LANDFILL SITE	(MONTHLY /QUARTERLY)	MRPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Number of land fill sites	N/A	List Campaigns	List Campaigns	List Campaigns	List Campaigns	List Campaigns
								Number of land fill sites registered?	N/A	4 land fill sites	7 land fill sites	10 land fill sites	13 land fill sites	13 land fill sites
								Number of land fill sites registered?	N/A	4 land fill sites registered?	7 land fill sites registered?	10 land fill sites registered?	13 land fill sites registered?	13 land fill sites registered?

INDEX	IOP REFERENCE	CDS REFERENCE	SDUP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY / QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
											MONTHLY & QUARTERLY PROJECTIONS				
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
B	B3	2 - BACK TO BASICS	B2B 56	DMM INFRASTRUCTURE / PM: ROADS & TRANSPORTATION	(MONTHLY / QUARTERLY)	MKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	m2 of repairs to potholes on municipal tarred roads as a % of planned m2	N/A	6000	1500	3000	4500	6000	
								Total number of kms of road managed by municipality	N/A	1840	1840	1840	1840	1840	
								Does municipality have an approved maintenance plan?	Yes or No	Yes	Yes	Yes	Yes	Yes	
								How does municipality address the issue of potholes	N/A	No specific targets set. Potholes are dealt with as and when recorded by members of the public and call centre reports. Team is sent to assess pothole and repairs are done by internally or the external service provider	No specific targets set. Potholes are dealt with as and when recorded by members of the public and call centre reports. Team is sent to assess pothole and repairs are done by internally or the external service provider	No specific targets set. Potholes are dealt with as and when recorded by members of the public and call centre reports. Team is sent to assess pothole and repairs are done by internally or the external service provider	No specific targets set. Potholes are dealt with as and when recorded by members of the public and call centre reports. Team is sent to assess pothole and repairs are done by internally or the external service provider	No specific targets set. Potholes are dealt with as and when recorded by members of the public and call centre reports. Team is sent to assess pothole and repairs are done by internally or the external service provider	No specific targets set. Potholes are dealt with as and when recorded by members of the public and call centre reports. Team is sent to assess pothole and repairs are done by internally or the external service provider
								Access roads	N/A	13.0 = 5km-ward 1, 37, 0.2=ward 13, 0.3=ward 23, 0.4=ward 10,16,18, 0.45= ward 11, 0.5=ward 1,3,6,7,9,21, 0.6=ward 17, 0.8=ward 25, 1.6= ward 37	3	5.0	10.5	13.0	
								New gravel roads: Actual/Budget	N/A	N/A	N/A	N/A	N/A	N/A	
								New tarred roads: Actual/Budget	N/A	13.0 = 5km-ward 1, 37, 0.2=ward 13, 0.3=ward 23, 0.4=ward 10,16,18, 0.45= ward 11, 0.5=ward 1,3,6,7,9,21, 0.6=ward 17, 0.8=ward 25, 1.6= ward 37	3	5.0	10.5	13.0	
								Kms bladed: Actual/Budget	N/A	Assumed Target: 40km R Value (Assumed Value.) R24 000 000	Assumed Target: 10.5 R Value (Assumed Value.) R6,3 000 000	Assumed Target: 21, Km Value (Assumed Value.) R12,6 000	Assumed Target: 31,5km R Value (Assumed Value.) R18,9000 000	Assumed Target: 40km R Value (Assumed Value.) R24 000 000	
								Kms regavelled: Actual/Budget	N/A	Assumed Target: 40km R Value (Assumed Value.) R24 000 000	Assumed Target: 10.5 R Value (Assumed Value.) R6,3 000 000	Assumed Target: 21, Km Value (Assumed Value.) R12,6 000	Assumed Target: 31,5km R Value (Assumed Value.) R18,9000 000	Assumed Target: 40km R Value (Assumed Value.) R24 000 000	

S.H

Signatures: Employee Date: 05/07/2016 Supervisor: Date: 05/07/2016
Msunduri Municipality 2016/2017

INDEX	IOP REFERENCE	CDS REFERENCE	SCBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D3	4 - BUILDING FINANCIAL SUSTAINABILITY	B2B 57	DDMM INFRASTRUCTURE / PMU PMU	(MONTHLY /QUARTERLY)	NRPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Percentage of MIG Expenditure What are blockages and challenges in terms of MIG Expenditure? PMU Capacity: SCM Delays:	N/A N/A N/A N/A	100% List blockages and Challenges Target cannot be planned for as it is unpredictable List blockages and Challenges Target cannot be planned for as it is unpredictable List blockages and Challenges Target cannot be planned for as it is unpredictable	25.20% List blockages and Challenges Target cannot be planned for as it is unpredictable	65.20% List blockages and Challenges Target cannot be planned for as it is unpredictable	83.20% List blockages and Challenges Target cannot be planned for as it is unpredictable	100% List blockages and Challenges Target cannot be planned for as it is unpredictable

S.H

Signatures: Employee: Date: 05/07/2016 Supervisor: Date: 05/07/2016
Msimundazi Municipality 2016/2017

INDEX	IOP REFERENCE	2 - BACK TO BASICS	COS REFERENCE	SDARP REFERENCE	RESPONSIBLE MANAGER(S)	REPORTING FREQUENCY (MONTHLY / QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												MONTHLY & QUARTERLY PROJECTIONS			
												QUARTER 3	QUARTER 2	QUARTER 3	QUARTER 4
E	E1	2 - BACK TO BASICS		B2B 58	DM: CORPORATE SERVICES / PM: SOUND GOVERNANCE	(MONTHLY / QUARTERLY)	MPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of Council meetings held over the past quarter/Month	N/A	12 Council meetings held over the past quarter/Month	3 Council meetings held over the past quarter/Month	6 Council meetings held over the past quarter/Month	9 Council meetings held over the past quarter/Month	12 Council meetings held over the past quarter/Month
									What are the main reasons for Council not meeting?	Quorums not reached	N/A	N/A	N/A	N/A	N/A
									Number of EXCO meetings held over the past quarter	N/A	41 EXCO meetings held over the past quarter	11 EXCO meetings held over the past quarter	20 EXCO meetings held over the past quarter	30 EXCO meetings held over the past quarter	41 EXCO meetings held over the past quarter
									Number of Portfolio Committee meetings held over the past quarter (List Committees)	N/A	90 Portfolio Committee meetings held over the past quarter/month	25 Portfolio Committee meetings held over the past quarter/month	45 Portfolio Committee meetings held over the past quarter/month	65 Portfolio Committee meetings held over the past quarter/month	90 Portfolio Committee meetings held over the past quarter/month
									Reasons for EXCO and Portfolio Committee meeting not being held	Quorums not reached	N/A	N/A	N/A	N/A	N/A
									Number of Audit Committee meetings held in the quarter?	N/A	6 Audit Committee meetings held in the quarter/month	1 Audit Committee meetings held in the quarter/month	3 Audit Committee meetings held in the quarter/month	4 Audit Committee meetings held in the quarter/month	6 Audit Committee meetings held in the quarter/month
									Number of Audit Committee reports to Council?	N/A	As per meetings of Audit Committee	As per meetings of Audit Committee	As per meetings of Audit Committee	As per meetings of Audit Committee	As per meetings of Audit Committee
									Number of MPAC meetings held over the past quarter	N/A	9	2 MPAC meetings held over the past quarter	N/A	6 MPAC meetings held over the past quarter	9 MPAC meetings held over the past quarter
									What are the main reasons for MPAC not meeting?	Cancellation or No Quorum	N/A	N/A	N/A	N/A	N/A

S.H

Signatures: Employee

Date: 05/07/2016

Supervisor

Date: 05/07/2016

Msunduzi Municipality 2016/2017

INDEX	IOP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
											Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
E	E1	2 - BACK TO BASICS	B2B 59	DNM: CORPORATE SERVICES / LEGAL ADVISOR (LELANI)	(MONTHLY /QUARTERLY)	NKPA 3 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of disciplinary cases for fraud and corruption in the past quarter?	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								Number of chemicals for fraud and corruption in the past quarter?	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								Additional measures in place (state action taken against fraud and corruption):	N/A	List Additional measures	List Additional measures	List Additional measures	List Additional measures	List Additional measures
E	E1	2 - BACK TO BASICS	B2B 60	DNM: CORPORATE SERVICES / PM: SOUND GOVERNANCE	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of Portfolio Committee meetings held over the past quarter (List Committees):	N/A	List Committees	List Committees	List Committees	List Committees	List Committees
E	E1	2 - BACK TO BASICS	B2B 61	DNM: CORPORATE SERVICES / PM: HUMAN RESOURCES	(MONTHLY /QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Number of MM and Senior Managers reporting to the MM (section 56) filled post is vacant • Critical posts filled in terms of Municipal Systems Act Regulations Calculation : % of filled 554 – 556 posts	• Critical posts vacant – Section 554 & 556 posts filled within 3 quarters after post is vacant • Critical posts filled in terms of Municipal Systems Act Regulations Calculation : % of filled 554 – 556 posts	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable

S.H

Signatures: Employee: Msunduzi Municipality 2016/2017

Date: 05/07/2016

Supervisor:

Date: 05/07/2016

INDEX	IDP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	RESPONSIBLE MAHAAGENS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	2 - BACK TO BASICS	B2B 62	DPMC CORPORATE SERVICES / PNM: HUMAN RESOURCES		(MONTHLY /QUARTERLY)	NIPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Number of vacant post?	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								Reasons for vacancy	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								Period of vacancy (provide details for each post).	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								Number of permanent employees employed (provide total number of employees)	• Approved and funded organizational structure Calculation: Vacancy rate should be less than 10% of the entire staff establishment	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								Number approved posts	N/A	5600	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								Number filled	N/A	2300	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								Vacancy rate	N/A		Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
											Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable

S.H

Signatures: Employee: Date:05/07/2016 Supervisor: Date: 07/07/2016
Munduli Municipality 2016/2017

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE G



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - CORPORATE BUSINESS
INDICATORS - 2016 / 2017

Signatures: Employee: S.H Date: 05/07/2016 Supervisor: [Signature] Date: 05/07/2016
Msunduzi Municipality 2016/2017

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE BUSINESS UNIT
SUB UNIT: OFFICE OF THE SPEAKER

INDEX		IDP REFERENCE	CDS REFERENCE	SOBP 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			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
E	E 1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OTS 01		NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Annual Schedule of meetings	All	Schedule submitted to CoGTA by 30th of June 2016	Annual schedule of meetings 2017/2018 FY (ward committees & community meetings) submitted to CoGTA	Annual schedule of meetings 2017/2018 FY (ward committees & community meetings) submitted to CoGTA	Date Annual schedule of meetings 2017/2018 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 2017/2018 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2017			
E	E 2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OTS 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 2016	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	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 of June 2017	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	117 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 2016			
													N/A	N/A	N/A	N/A	N/A	N/A	N/A	234 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 2016			
													N/A	N/A	N/A	N/A	N/A	N/A	N/A	351 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 2017			
													N/A	N/A	N/A	N/A	N/A	N/A	N/A	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 2017			

S.H

Signatures Employee: Date: 05/07/2016 Supervisor: Date: 05/07/2016
Msunduzi Municipality 2016/2017

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY 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	E2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OTS 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	Minutes of every 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 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 2017	Turnaround time for submission of minutes of ward and community meetings by 39 Ward Assistants	N/A	N/A	N/A	N/A	Minutes of ward and community meetings from each of 37 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of September 2016	Minutes of ward and community meetings from each of 37 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 31st of December 2016	Minutes of ward and community meetings from each of 37 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 31st of March 2017	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 2017			
E	E2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OTS 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Transmission (forwarding) of service requests to customer care	Reports	All	All service delivery requests reported per ward are forwarded to customer care / relevant business units within 8 hours from the time it is reported	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2017	Turnaround time of forwarding challenges to customer care / relevant business units	N/A	N/A	N/A	N/A	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 31st of December 2016	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 31st of March 2017	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2017	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2017			

INDEX	IDP REFERENCE	CDS REFERENCE	SDIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	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		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OTS 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	Monthly report on the functioning of the Speaker's Office submitted to the Operational Management Committee in the 2015/2016 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 2017	Number of reports submitted to OMC	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 2016	6 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 31st of December 2016	9 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 31st of March 2017	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30 of June 2017
E	E3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OTS 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Strengthening Municipal Governance	Capacity Building	All	1 ward committee training sessions conducted by the Office of the Speaker	1 x ward committee training session facilitated (Ward Committee induction) by the Office of the Speaker	1 x ward committee training session facilitated (Ward Committee induction) by the Office of the Speaker	Number of ward committee training session facilitated (Ward Committee induction) by the Office of the Speaker	N/A	N/A	N/A	N/A	Council	N/A	N/A	1 x ward committee training session facilitated (Ward Committee induction) by the Office of the Speaker by 31st of March 2017	N/A
E	E3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OTS 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Back to Basics	Reporting	All	Nil	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 2017	Number of Monthly Reports on the Back to Basics National Template prepared and submitted to Council	010 100 1625	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 2016	5 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 31st of December 2016	9 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 31st of March 2017	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2017

S.H

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE BUSINESS UNIT
SUB UNIT: OFFICE OF THE MAYOR

INDEX	IDP REFERENCE	CDS REFERENCE	SDIP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												CAPEX		REVENUE		FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E1	2 - 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 2016	Annual calendar of events for Mayoral Special Projects 2017/2018 financial year submitted to SMC for approval	Annual calendar of events for Mayoral Special Projects 2017/2018 financial year submitted to SMC for approval by the 31st of May 2017	Date Annual calendar of events for Mayoral Special Projects 2017/2018 financial year submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual calendar of events for Mayoral Special Projects 2017/2018 financial year submitted to SMC for approval by the 31st of May 2017	
E2	2 - 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 2015/2016	100% implementation of All Mayoral Special Programmes for 2016/2017 FY within available budget and stipulated timeframes as per the approved calendar of events	100% implementation of All Mayoral Special Programmes for 2016/2017 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2017	% implementation of All Mayoral Special Programmes for 2016/2017 FY within available budget and stipulated timeframes as per the approved calendar of events	N/A	N/A	Council	N/A	N/A	N/A	100% implementation of All Mayoral Special Programmes for 2015/2016 FY within available budget and stipulated timeframes as per the approved calendar of events by the 31st of December 2016	100% implementation of All Mayoral Special Programmes for 2015/2016 FY within available budget and stipulated timeframes as per the approved calendar of events by the 31st of March 2017	100% implementation of All Mayoral Special Programmes for 2016/2017 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2017
E	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 2015/2016 FY	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 2017	Number of monthly reports on Mayoral Special Projects submitted to the Operational Management Committee	R 700 000	R 212 848	R 212 848	R 450 411	R 450 411	R 212 848	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2017		

S.H
Signatures: Employee: Date: 05/07/2016
Supervisor: Date: 05/07/2016
Munduli Municipality 2016/2017

INDEX	IDP REFERENCE	CD5 REFERENCE	SOBIP 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	E2	2 - BACK TO BASICS	MSP 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Back to Basics	Reporting	All	Nil	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 2017	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	3 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of September 2016	6 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 31st of December 2016	9 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 31st of March 2017	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2017			
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

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Signatures: Employee Date: 05/07/2016 Supervisor Date: 05/07/2016
Msunduzi Municipality 2016/2017

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE BUSINESS UNIT
SUB UNIT: OFFICE OF THE MUNICIPAL MANAGER - INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												VOTE	VOTE	VOTE					
B	B2	5 - GROWING THE REGIONAL ECONOMY	MM 01	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Marketing & Communication	ALL WARDS	NIL	100% Corporate and Brand Identity for IRPTN implemented as per approved IRPTN Marketing Strategy	100% Corporate and Brand Identity for IRPTN implemented as per approved IRPTN Marketing Strategy by the 30th of June 2017	% Corporate and Brand Identity for IRPTN implemented as per approved IRPTN Marketing Strategy	1311001643	N/A	N/A	NDOT PTNG GRANT	N/A	20% Corporate and Brand Identity for IRPTN implemented as per approved IRPTN Marketing Strategy by the 31st of December 2016	50% Corporate and Brand Identity for IRPTN implemented as per approved IRPTN Marketing Strategy by the 31st of March 2017	100% Corporate and Brand Identity for IRPTN implemented as per approved IRPTN Marketing Strategy by the 30th of June 2017
												R 500,000.00	N/A	N/A	NDOT PTNG GRANT	N/A	R 150,000.00	R 300,000.00	R 500,000.00
B	B2	5 - GROWING THE REGIONAL ECONOMY	MM 02	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Intelligent Transport System	ALL WARDS	NIL	75% Formulation of APTMS and AFC tender documents for IRPTN (Phase 1A)	75% Formulation of APTMS and AFC tender documents for IRPTN (Phase 1A) by the 30th of June 2017	% Formulation of APTMS and AFC tender documents for IRPTN (Phase 1A)	R 500,000.00	N/A	N/A	NDOT PTNG GRANT	N/A	25% Formulation of APTMS and AFC tender documents for IRPTN (Phase 1A) by the 31st of December 2016	50% Formulation of APTMS and AFC tender documents for IRPTN (Phase 1A) by the 31st of March 2017	75% Formulation of APTMS and AFC tender documents for IRPTN (Phase 1A) by the 30th of June 2017
												R 1,000,000.00	N/A	N/A	NDOT PTNG GRANT	N/A	R 400,000.00	R 600,000.00	R 1,000,000.00
B	B2	5 - GROWING THE REGIONAL ECONOMY	MM 03	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	ALL WARDS	NIL	6% Implementation of construction as per approved IRPTN construction plan	6% Implementation of construction as per approved IRPTN construction plan by the 30th of June 2017	% Implementation of construction as per approved IRPTN construction plan	N/A	1316011604	N/A	NDOT PTNG GRANT	N/A	2% Implementation of construction as per approved IRPTN construction plan by the 31st of December 2016	4% Implementation of construction as per approved IRPTN construction plan by the 31st of March 2017	6% Implementation of construction as per approved IRPTN construction plan by the 30th of June 2017
												N/A	R 200,000,000.00	N/A	NDOT PTNG GRANT	R 11,000,000.00	R 54,000,000.00	R 105,000,000.00	R 200,000,000.00

S.H

Signatures: Employee: Date: 05/07/2016 Supervisor: Date: 05/07/2016
Msunduzi Municipality 2016/2017

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE H

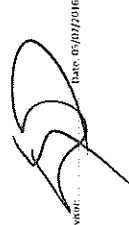


SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - COMMUNITY
SERVICES INDICATORS - 2016 / 2017

Signatures: Employee: *S.H* Date: 05/07/2016 Supervisor: *[Signature]* Date: 05/07/2016
Msunduzi Municipality 2016/2017

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: AREA BASED MANAGEMENT

INDEX	IDP REFERENCE	CDS REFERENCE	SDSP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												CAPEX	REVENUE	FUNDING	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	E2	2 - BACK TO BASICS	ABM01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Complaints referral	All	All community complaints forwarded to customer services and departments within 2 days of receipt of the complaint by the ABM by the 30th of June 2017	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint by the ABM by the 30th of September 2016	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint by the ABM by the 30th of September 2016	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint by the ABM by the 30th of September 2016	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 by the ABM by the 30th of September 2016	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint by the ABM by the 30th of September 2016	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint by the ABM by the 30th of September 2016	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint by the ABM by the 30th of September 2016
	E1	2 - BACK TO BASICS	ABM02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Community Based Planning	1-39	All wards development plan will be conducted	1 ward plan for 20 identified wards of council developed and submitted to SAC by the 28th of February 2017	1 ward plan for 20 identified wards of council developed and submitted to SAC by the 28th of February 2017	Number of ward plans developed and submitted to SAC	N/A	N/A	N/A	N/A	1 ward plan for 20 identified wards of council developed and submitted to SAC by the 28th of February 2017	1 ward plan for 20 identified wards of council developed and submitted to SAC by the 28th of February 2017	1 ward plan for 20 identified wards of council developed and submitted to SAC by the 28th of February 2017	1 ward plan for 20 identified wards of council developed and submitted to SAC by the 28th of February 2017
	E2	2 - BACK TO BASICS	ABM03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Conduct IDP/ Budget needs surveys	All	5 zones Survey conducted 2015/16	1 x IDP/ Budget needs survey conducted in each of the 5 Zones of Council	1 x IDP/ Budget needs survey conducted in each of the 5 Zones of Council by the 31st of December 2016	Number of IDP/ Budget needs survey conducted in each of the 5 Zones of Council	5,531,000.00	N/A	N/A	N/A	1 x IDP/ Budget needs survey conducted in each of the 5 Zones of Council by the 31st of December 2016	1 x IDP/ Budget needs survey conducted in each of the 5 Zones of Council by the 31st of December 2016	1 x IDP/ Budget needs survey conducted in each of the 5 Zones of Council by the 31st of December 2016	1 x IDP/ Budget needs survey conducted in each of the 5 Zones of Council by the 31st of December 2016
	E2	2 - BACK TO BASICS	ABM04	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 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 2017	Number of OSS functionality reports submitted to Local Aids Council (LAC)	N/A	N/A	N/A	N/A	6 x OSS functionality reports produced and submitted to LAC by the 31st of December 2016	6 x OSS functionality reports produced and submitted to LAC by the 31st of December 2016	6 x OSS functionality reports produced and submitted to LAC by the 31st of December 2016	6 x OSS functionality reports produced and submitted to LAC by the 31st of December 2016
	E3	2 - BACK TO BASICS	ABM05	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 2017	1 x public participation policy presentation conducted for each of the new 37 ward committees of council by the 30th of December 2016	1 x public participation policy presentation conducted for each of the new 37 ward committees of council by the 30th of December 2016	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	1 x public participation policy presentation conducted for each of the new 37 ward committees of council by the 30th of December 2016	1 x public participation policy presentation conducted for each of the new 37 ward committees of council by the 30th of December 2016	1 x public participation policy presentation conducted for each of the new 37 ward committees of council by the 30th of December 2016	1 x public participation policy presentation conducted for each of the new 37 ward committees of council by the 30th of December 2016



Date: 05/07/2016 Supervisor:

Signature: Employee:
Monduli Municipality 2016/2017

INDEX	IDP REFERENCE	CDS REFERENCE	SDRP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS quo	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
																				VOTE
E	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 SMC 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 2017	4 x quarterly ward audit reports prepared and submitted to SMC 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 2017	Number of quarterly ward audit reports prepared and submitted to SMC 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 2017	N/A	N/A	N/A	N/A	1 x quarterly ward audit reports prepared and submitted to SMC 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 2016	2 x quarterly ward audit reports prepared and submitted to SMC 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 2016	3 x quarterly ward audit reports prepared and submitted to SMC 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 2017	4 x quarterly ward audit reports prepared and submitted to SMC 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 2017	
E	E1	2 - BACK TO BASICS	ABM 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Effective mechanisms, processes and procedures for Community Participation	Institutionalization of Participation	All	SDRP	1 x ABM Report on the presentation of the SDRP 2015/2016 to each of the 37 wards (ward based SDRP of Council prepared and submitted to OMC by the 31st of May 2017)	1 x ABM Report on the presentation of the SDRP 2015/2016 to each of the 37 wards (ward based SDRP of Council prepared and submitted to OMC by the 31st of May 2017)	Date ABM Report on the presentation of the SDRP 2015/2016 to each of the 37 wards (ward based SDRP of Council prepared and submitted to OMC by the 31st of May 2017)	N/A	N/A	N/A	N/A	N/A	Initial consultation with ward committee by the 30th of September 2016	Business Unit by the 31st of December 2016	Monitor consultation between ward committees and Business Units by the 31st of March 2017	1 x ABM Report on the presentation of the SDRP 2015/2016 to each of the 37 wards (ward based SDRP of Council prepared and submitted to OMC by the 31st of May 2017)
E	E1	2 - BACK TO BASICS	ABM 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	War Rooms	Support Established war rooms	All	32 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 2017	Number of monthly reports produced and submitted to OMC on the functioning of OSS & 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 2016	6 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 31st of December 2016	9 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 31st of March 2017	12 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2017	

S.H

Signature: Employee
Accountant Municipality 2016/2017

Date: 05/07/2016

Date: 05/07/2016

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: HEALTH & SOCIAL SERVICES

INDEX	IDP REFERENCE	CDS REFERENCE	SDIP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER						
												OPEX		CAPEX		REVENUE		FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE		VOTE		VOTE			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	2 - BACK TO BASICS	H&SS 01		NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Vector Control	All	11 000 sites baited and/or treated for Vector Control according to the vector control site schedule in 2015/2016 FY	12 000 sites baited and/or treated for Vector Control according to the vector control site schedule	12 000 sites baited and/or treated for Vector Control according to the vector control site schedule by the 30th of June 2017	Number of sites baited and/or treated for Vector Control according to the vector control site schedule	N/A	R156 000.00	N/A	Council	3 000 sites baited and/or treated for Vector Control according to the vector control site schedule by the 30th of September 2016	6 000 sites baited and/or treated for Vector Control according to the vector control site schedule by the 31st of December 2016	9 000 sites baited and/or treated for Vector Control according to the vector control site schedule by the 31st of March 2017	12 000 sites baited and/or treated for Vector Control according to the vector control site schedule by the 30th of June 2017			
F	2 - BACK TO BASICS	H&SS 02		NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food Sampling	All	480 Food samples and 480 Food swabs taken & analyzed according to the food sampling plan in 2015/2016 FY	480 Food samples and 480 Food swabs taken & analyzed according to the food sampling plan	480 Food samples and 480 Food swabs taken & analyzed according to the food sampling plan by the 30th of June 2017	Number of Food samples taken & analyzed according to the food sampling plan	N/A	R125 000.00	N/A	Council	120 Food samples taken & analyzed according to the food sampling plan by the 30th of September 2016	240 Food samples taken & analyzed according to the food sampling plan by the 31st of December 2016	360 Food samples taken & analyzed according to the food sampling plan by the 31st of March 2017	480 Food samples taken & analyzed according to the food sampling plan by the 30th of June 2017			
F	2 - BACK TO BASICS	H&SS 03		NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water Quality Control	All	1250 water samples taken & analyzed for Water Quality Control according to the water sampling plan in 2015/2016 FY	1 800 water samples taken & analyzed for Water Quality Control according to the water sampling plan	1800 water samples taken & analyzed for Water Quality Control according to the water sampling plan by the 30th of June 2017	Number of water samples taken & analyzed for Water Quality Control according to the water sampling plan	N/A	R125 000.00	N/A	Council	450 water samples taken & analyzed for Water Quality Control according to the water sampling plan by the 30th of September 2016	900 water samples taken & analyzed for Water Quality Control according to the water sampling plan by the 31st of December 2016	1350 water samples taken & analyzed for Water Quality Control according to the water sampling plan by the 31st of March 2017	1 800 water samples taken & analyzed for Water Quality Control according to the water sampling plan by the 30th of June 2017			
																	N/A	N/A	N/A	R125 000.00		
																	N/A	N/A	N/A	R125 000.00		
																	N/A	N/A	N/A	R125 000.00		
																	N/A	N/A	N/A	R125 000.00		

S.H

Signatures: Employee: Date: 05/07/2016 Supervisor: Date: 05/07/2016
Municipal Municipality 2016/2017

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING				
												VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	2 - BACK TO BASICS	H&SS 04	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Environment al Health Inspections	All	12 000 (businesses & residential) premises inspected annually for Environmental Health compliance according to the inspection schedule in 2015/2016 FY	15 000 (businesses & residential) premises inspected annually for Environmental Health compliance according to the inspection schedule by the 30th of June 2017	15 000 (businesses & residential) premises inspected annually for Environmental Health compliance according to the inspection schedule by the 30th of June 2017	Number of (businesses & residential) premises inspected annually for Environmental Health compliance according to the inspection schedule	N/A	N/A	N/A	N/A	3 750 (businesses & residential) premises inspected annually for Environmental Health compliance according to the inspection schedule by the 30th of September 2016	7 500 (businesses & residential) premises inspected annually for Environmental Health compliance according to the inspection schedule by the 31st of December 2016	11 250 (businesses & residential) premises inspected annually for Environmental Health compliance according to the inspection schedule by the 31st of March 2017	15 000 (businesses & residential) premises inspected annually for Environmental Health compliance according to the inspection schedule by the 30th of June 2017
F	F2	2 - BACK TO BASICS	H&SS 05	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 2015/2016 FY	24 real time (continuous) quantitative air quality reports of criteria and other pollutants submitted by 30th June 2017	24 real time (continuous) quantitative air quality reports of criteria and other pollutants	Number of (continuous) quantitative air quality reports of criteria and other pollutants submitted by 30th June 2017	N/A	N/A	N/A	Council	N/A	N/A	N/A	N/A
F	F2	2 - BACK TO BASICS	H&SS 06	NKPA 2-BASIC SERVICE DELIVERY	HIV/ AIDS & SOCIAL SERVICES	Ward visits to be conducted to support HIV/AIDS groups	All	N/A	216 Ward visits conducted to support HIV/AIDS Groups by the 30th of June 2017	216 Ward visits to be conducted to support HIV/AIDS Groups by the 30th of June 2017	Number of ward visits conducted to support HIV/AIDS Groups	347 100.1032	N/A	N/A	N/A	54 Ward visits conducted to support HIV/AIDS Groups by the 30th of September 2016	108 Ward visits conducted to support HIV/AIDS Groups by the 31st of December 2016	162 Ward visits conducted to support HIV/AIDS Groups by the 31st of March 2017	216 Ward visits conducted to support HIV/AIDS Groups by the 30th of June 2017
F	F2	2 - BACK TO BASICS	H&SS 07	NKPA 2-BASIC SERVICE DELIVERY	HIV/ AIDS & SOCIAL SERVICES	HIV/AIDS and Social Support Programmes	All	N/A	420 HIV/AIDS and Social support programmes to be coordinated by the 30th of June 2017	420 HIV/AIDS and Social support programmes to be coordinated by the 30th of June 2017	Number of HIV/AIDS and Social support programmes to be coordinated	N/A	N/A	N/A	N/A	105 HIV/AIDS and Social support programmes to be coordinated by the 30th of September 2016	210 HIV/AIDS and Social support programmes to be coordinated by the 31st of December 2016	315 HIV/AIDS and Social support programmes to be coordinated by the 31st of March 2017	420 HIV/AIDS and Social support programmes to be coordinated by the 30th of June 2017

S.H

Signatures: Employee: Date: 05/07/2016 Supervisor: Date: 05/07/2016
Maudusi Municipality 2016/2017

INDEX	IDP REFERENCE	CDS REFERENCE	SOBP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												VOTE	VOTE	VOTE					
F	F2	2 - BACK TO BASICS	H8558	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	ACM Analyzers	All	NIL	2 x ACM Analyzers purchased	2 x ACM Analyzers purchased by the 31st of December 2016	Number of ACM Analyzers purchased	N/A	R500 000.00	N/A	Council	Continue procurement process by the 30th of September 2016	2 x ACM Analyzers purchased by the 31st of December 2016	N/A	N/A
F	F2	2 - BACK TO BASICS	H8559	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Sound Level Meter	All	NIL	1 x Sound Level Meter purchased	1 x Sound Level Meter purchased by the 31st of December 2016	Number & Date Sound Level Meter purchased	N/A	R100 000.00	N/A	Council	Continue procurement process by the 30th of September 2016	1 x Sound Level Meter purchased by the 31st of December 2016	N/A	N/A
F	F2	2 - BACK TO BASICS	H85510	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Office Furniture	All	NIL	Office Furniture purchased	Office Furniture purchased by the 31st of December 2016	Date Office Furniture purchased	N/A	R50 000.00	N/A	Council	Continue procurement process by the 30th of September 2016	Office Furniture purchased by the 31st of December 2016	N/A	N/A
F	F2	2 - BACK TO BASICS	H85511	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Laboratory Equipment, Chemical/Microbiological	All	NIL	Laboratory Equipment purchased	Laboratory Equipment purchased by the 30th of April 2017	Date Laboratory Equipment purchased	N/A	R300 000.00	N/A	Council	N/A	Continue procurement process by the 31st of December 2016	Award of tender by the 31st of March 2017	Laboratory Equipment purchased by the 30th of April 2017
F	F2	2 - BACK TO BASICS	H85512	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Light Delivery Vehicles (LDVs)	All	NIL	2 x LDVs purchased	2 x LDVs purchased by the 31st of December 2016	Number of LDVs purchased	N/A	R510 000.00	N/A	Council	Continue procurement process by the 30th of September 2016	2 x LDVs purchased by the 31st of December 2016	N/A	N/A
												N/A	R3476581601	N/A		N/A	R6510 000.00	N/A	N/A

S.H

 Signatures: Employee: Date: 05/07/2016 Supervisor: Date: 05/07/2016
 Mauduit Municipality 2016/2017

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: COMMUNITY DEVELOPMENT

INDEX	IOP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
																QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
B	B1	2 - BACK TO BASICS	COM DEV 01	NKPA 2 - BASIC SERVICE DELIVERY	Grass cutting	Maintenance of verges, open spaces and parks	All	3 cuts in 37 wards per grass cutting season (September 2015 to May 2016)	Grass cut in 37 wards three times a season (September 2016 to May 2017) by the 30th of May 2017	Grass cut in 37 wards three times a season by the 31st of May 2017	Number of cuts per ward per season	2925748	N/A	N/A	Crl Funding	Grass cut in 37 wards three times a season by the 31st of September 2016	Grass cut in 37 wards three times a season by the 31st of December 2016	Grass cut in 37 wards three times a season by the 31st of March 2017	Grass cut in 37 wards three times a season by the 31st of May 2017	
B	B1	2 - BACK TO BASICS	COM DEV 02	NKPA 2 - BASIC SERVICE DELIVERY	Landscaping	Maintenance and landscaping of islands municipal gardens and main entrances	All	21 islands and 19 main entrances maintained monthly	21 islands and 19 main entrances of Council Buildings maintained monthly by the 30th of June 2017	21 islands and 19 main entrances of Council Buildings maintained monthly by the 31st of May 2017	Number of islands and main entrances of Council Buildings maintained monthly	398-477	N/A	N/A	Crl Funding	21 islands and 19 main entrances of Council Buildings maintained monthly by the 31st of September 2016	21 islands and 19 main entrances of Council Buildings maintained monthly by the 31st of December 2016	21 islands and 19 main entrances of Council Buildings maintained monthly by the 31st of March 2017	21 islands and 19 main entrances of Council Buildings maintained monthly by the 30th of June 2017	
B	B1	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	COM DEV 03	NKPA 2 - BASIC SERVICE DELIVERY	Grass cutting	Maintenance and landscaping of council grounds and gardens at libraries and halls	All	9 libraries maintained every month	11 libraries maintained every month	11 libraries maintained every month by 30th of June 2017	Number of libraries maintained	398-477	N/A	N/A	Crl Funding	11 libraries maintained every month by the 30th of September 2016	11 libraries maintained every month by the 31st of December 2016	11 libraries maintained every month by the 31st of March 2017	11 libraries maintained every month by the 30th of June 2017	
B	B1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	COM DEV 04	NKPA 2 - BASIC SERVICE DELIVERY	Grass cutting	Maintenance and landscaping of council grounds and gardens at libraries and halls	All	9 libraries maintained every month	36 operational halls maintained every month	36 operational halls maintained every month by 30th of June 2017	Number of operational halls maintained every month	398-477	N/A	N/A	Crl Funding	36 operational halls maintained every month by the 30th of September 2016	36 operational halls maintained every month by the 31st of December 2016	36 operational halls maintained every month by the 31st of March 2017	36 operational halls maintained every month by the 30th of June 2017	
B	B2	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	COM DEV 05	NKPA 2 - BASIC SERVICE DELIVERY	Acquisition of Books	Purchase of Library Material	12, 13, 24, 27, 28, 32, 34, 35, 37	35 279 Books	5000 Library Books purchased	5000 Library Books purchased by 30th of April 2017	Number of Books purchased	N/A	N/A	DAC Grant Funding	1500 Library Books purchased by the 30th of September 2016	3000 Library Books purchased by the 31st of December 2016	4500 Library Books purchased by the 31st of March 2017	5000 Library Books purchased by 30th of April 2017	N/A	N/A
B	B2	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	COM DEV 06	NKPA 2 - BASIC SERVICE DELIVERY	Upgrading of Libraries	Upgrading of Sobantu, Georgetown and Woodlands Libraries	12, 32, and 35	11 Libraries	3 Libraries (Sobantu, Georgetown and Woodlands Libraries) Upgraded	3 Libraries (Sobantu, Georgetown and Woodlands Libraries) Upgraded by the 31st of December 2016	Number of Libraries (Sobantu, Georgetown and Woodlands Libraries) Upgraded	N/A	N/A	DAC Grant Funding	130 000	130 000	130 000	N/A	N/A	N/A

S H
Signatures: Employee: _____ Date: 05/07/2016
Supervisor: _____ Date: 06/07/2016
Mmanduza Municipality 2016/2017

INDEX	IDP REFERENCE	CDS REFERENCE	SDRP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	COM DEV 07	NRPA 2 - BASIC SERVICE DELIVERY	Alternative Energy	Installation of generators	28, 12, 34	1 Generator at Bessie Head	3 Generators (Georgetown, Eastwood & Northdale) installed and commissioned by the 30th of June 2017	3 Generators (Georgetown, Eastwood & Northdale) installed and commissioned by the 30th of June 2017	Number of Generators (Georgetown, Eastwood & Northdale) installed and commissioned	N/A	R1,960 m	N/A	DAC Grant Funding	N/A	1 Generators (Georgetown) installed and commissioned by the 31st of December 2016	2 Generators (Georgetown & Eastwood) installed and commissioned by the 31st of March 2017	3 Generators (Georgetown, Eastwood & Northdale) installed and commissioned by the 30th of June 2017
B	B1	2 - BACK TO BASICS	COM DEV 08	NRPA 2 - BASIC SERVICE DELIVERY	Waste Management	SMME's refuse Collection - Voluntdale	1 to 9	NIL	43 000 households refuse collected in Wards 1 to 9	43 000 households refuse collected in Wards 1 to 9 by the 30th of June 2017	Number of households refuse collected in Wards 1 to 9	N/A	5136541.701	N/A	Cri Funding	N/A	43 000 households refuse collected in Wards 1 to 9 by the 31st of December 2016	43 000 households refuse collected in Wards 1 to 9 by the 31st of March 2017	43 000 households refuse collected in Wards 1 to 9 by the 30th of June 2017
B	B1	2 - BACK TO BASICS	COM DEV 09	NRPA 2 - BASIC SERVICE DELIVERY	Waste Management	Purchase of 5 x 15m³ skip bins	ALL	20	5 x 15m³ skip bins purchased	5 x 15m³ skip bins purchased by the 31st of December 2016	Number of bins purchased	N/A	R 500,000	N/A	Cri Funding	N/A	5 x 15m³ skip bins purchased by the 31st of December 2016	N/A	N/A
B	B1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	COM DEV 10	NRPA 2 - BASIC SERVICE DELIVERY	Waste Minimisation	Construction of Kwa-Pata Buy-Back centre	16	NIL	100% Construction of Kwa-Pata Buy-Back centre constructed as per approved construction plan	100% Construction of Kwa-Pata Buy-Back centre constructed as per approved construction plan by the 30th of April 2017	% Construction of Kwa-Pata Buy-Back centre constructed as per approved construction plan	N/A	182 654 1701	N/A	NDEA	N/A	Completion of Roof Structure by the 31st of December 2016	Purchase of Furniture and Equipment by the 31st of March 2017	100% Construction of Kwa-Pata Buy-Back centre constructed as per approved construction plan by the 30th of April 2017
B	B1	5 - GROWING THE REGIONAL ECONOMY	COM DEV 11	NRPA 2 - BASIC SERVICE DELIVERY	Community Outreach Programme	Art Exhibitions	ALL	24 Art Exhibitions Annually	24 x Art Exhibitions held	24 x Art Exhibitions held by the 30th of June 2017	24 x Art Exhibitions held	N/A	1846291701	N/A	Cri Funding	N/A	12 x Exhibitions held by the 31st of December 2016	18 x Exhibitions held by the 31st of March 2017	24 x Exhibitions held by the 30th of June 2017
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	COM DEV 12	NRPA 2 - BASIC SERVICE DELIVERY	Swimming Pools	Upgrading of 2 swimming pools	27	7 Pools	2 x Council Pools (Buchanan & Alex Pool) upgraded	2 x Council Pools (Buchanan & Alex Pool) upgraded by the 31st of December 2016	Number of Council Pools (Buchanan & Alex Pool) upgraded	N/A	4801001703	N/A	Cri Funding	N/A	2 x Council Pools (Buchanan & Alex Pool) upgraded by the 31st of December 2016	2 x Council Pools (Buchanan & Alex Pool) upgraded by the 31st of March 2017	N/A

S.H
 Date: 05/07/2016
 Supervisor:

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B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	COM DEV 13	NKPA 2 - BASIC SERVICE DELIVERY	Swimming Pools	Construction of a new pool	5	7 Pools	First Phase construction of new pool in ward 5 (Vundulela) completed as per approved construction plan	First Phase construction of new pool in ward 5 (Vundulela) completed as per approved construction plan by the 30th of June 2017	Date First Phase construction of new pool in ward 5 (Vundulela) completed as per approved construction plan	R5m	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

S.H

Signatures: Employee: Date: 05/07/2016 Supervisor: Date: 05/07/2016

Munduli Municipality 2016/2017

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: PUBLIC SAFETY & DISASTER MANAGEMENT

INDEX	IDP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PSDM 01	NKPA 6 - CROSS CUTTING	Fire & Rescue	Fire & Rescue Public awareness presentations facilitated by PSDM	All	66 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 by the 30th of June 2017	Number of fire & Rescue public awareness presentations conducted	N/A	N/A	N/A	N/A	N/A	18 x Fire & Rescue public awareness presentations conducted by the 30th of September 2016	30 x Fire & Rescue public awareness presentations conducted by the 31st of December 2016	42 x Fire & Rescue public awareness presentations conducted by the 31st of March 2017	60 x Fire & Rescue public awareness presentations conducted by the 30th of June 2017
F	F2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PSDM 02	NKPA 6 - CROSS CUTTING	Fire & Rescue	Major Hazards Visitation by PSDM	All	38 Major Hazard Visitation conducted by the 30th of June 2017	46 x Major Hazard Visitation Conducted	46 x Major Hazard Visitation conducted by the 30th of June 2017	Number of Major hazard Visitation conducted	N/A	N/A	N/A	N/A	N/A	22 x Major Hazard Visitation conducted by the 31st of December 2016	34 x Major Hazard Visitation conducted by the 31st of March 2017	46 x Major Hazard Visitation conducted by the 30th of June 2017
F	F2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PSDM 03	NKPA 6 - CROSS CUTTING	Fire & Rescue	Fire & Rescue fire inspections	All	314 fire inspections conducted by the 30 th of June 2017	800 x fire inspections conducted by the 30th of June 2017	Number of fire inspections conducted	N/A	N/A	N/A	N/A	N/A	210 x fire inspections conducted by the 30th of September 2016	400 x fire inspections conducted by the second quarter 16/17	590 x fire inspections conducted by the 31st of March 2017	800 x fire inspections conducted by the fourth quarter 16/17
F	F2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PSDM 04	NKPA 6 - CROSS CUTTING	Traffic & security	Road Safety, Alcohol, Drug and Substance abuse campaign	All	144 Road Safety awareness sessions	144 x road safety awareness sessions conducted	Number of road safety awareness sessions conducted by the 30th of June 2017	N/A	N/A	N/A	N/A	N/A	N/A	72 x road safety awareness sessions conducted by PSDM by the 31st of December 2016	108 x road safety awareness sessions conducted by PSDM by the 31st of March 2017	144 x road safety awareness sessions conducted by the 30th of June 2016
F	F2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PSDM 05	NKPA 6 - CROSS CUTTING	Traffic & security	Fire Arm Audit	N/A	Fire arm audit conducted in Compliance with Fire Arms Controls Act	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act	Number of Fire Arm Audits Conducted by the 30th of June 2017	N/A	N/A	N/A	N/A	N/A	1 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 30th of September 2016	2 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 31st of December 2016	3 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 31st of March 2017	4 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 30th of June 2017

S.H

Signatures: Employee: Date 05/07/2016 Supervisor: Date 05/07/2016

Msunduzi Municipality 2016/2017

INDEX	IDP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER						
												OPEX		CAPEX		REVENUE		FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE		VOTE		VOTE			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PSDM 06	NKPA 6 - CROSS CUTTING	Traffic & security	Fire Arm Training for all municipal firearm holders	N/A	Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2017	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	N/A	1 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of November 2016	N/A	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2017			
F	F2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PSDM 07	NKPA 6 - CROSS CUTTING	Disaster Management	Awareness Campaigns	All	(5) Number of awareness campaigns	To increase the capacity for Public Safety in the community	6 x Disaster awareness Campaigns (1 high risk areas) conducted by the 30th of June 2017	Number of disaster awareness campaigns conducted	N/A	N/A	N/A	N/A	N/A	1 x Disaster awareness Campaigns (1 campaign per high risk area) completed by the 30th of September 2016	3x Disaster awareness Campaigns (1 risk area) completed by the 31st of December 2016	4x Disaster awareness Campaigns (1 campaign per high risk area) completed by the 31st of March 2017	6 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2017		
F	F2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PSDM 08	NKPA 6 - CROSS CUTTING	Disaster Management	Implementation of the approved Disaster management plan	All	Draft DM PLAN	Implementation of the approved Disaster management plan	100% Implementation of the approved Disaster management plan by the 30th of June 2017	% Implementation of the approved Disaster management plan	N/A	N/A	N/A	N/A	N/A	100% Implementation of the approved Disaster management plan by the 30th of September 2016	100% Implementation of the approved Disaster management plan by the 31st of December 2016	100% Implementation of the approved Disaster management plan by the 31st of March 2017	100% Implementation of the approved Disaster management plan by the 30th June 2017		
F	F2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PSDM 09	NKPA 6 - CROSS CUTTING	Disaster Management	Implementation of the Approved Disaster management plan/strategy	All	Currently there is no set standard for turnaround times	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 2017	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	24Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of March 2017	24Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of March 2017	24Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2017			

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Signatures: Employee Date: 05/07/2016 Supervisor Date: 05/07/2016

Msunduzi Municipality 2016/2017

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: SAFE CITY MUNICIPAL ENTITY

ANNUAL BUDGET INFORMATION													PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER										
INDEX	IOP REFERENCE	CDS REFERENCE	SDIP REFERENCE	NATIONAL KEY	PROGRAMME	PROJECT	WARD	BASLINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	CAPEX				REVENUE		FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE		VOTE		VOTE			VOTE		QUARTER 1	QUARTER 2	QUARTER 3
												VOTE		VOTE		VOTE		VOTE					
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SC 01	NKPA 6 - CROSS CUTTING	Crime, Bylaw and Sub Station Monitoring through CCTV Camera	24 hour crime watch through CCTV Cameras in areas with CCTV coverage	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 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th June 2017	Number of CCTV Cameras monitored 24 hours in all areas with CCTV coverage	N/A	N/A	N/A	N/A	N/A	N/A	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of September 2016	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 31st of December 2016	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 31st of March 2017	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2017		
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SC 02	NKPA 6 - CROSS CUTTING	Crime, Bylaw and Sub Station Monitoring through CCTV Camera	Reporting of detected criminal incidents	27, 30,32,33,35, 36,37	Monthly Reports of criminal incidents detected by CCTV cameras submitted to DMM: Community Services	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the DMM: Community Services within 7 days after month end	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the DMM: Community Services within 7 days after month end by the 30th of June 2017	Number of Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the DMM: Community Services within 7 days after month end	N/A	N/A	N/A	N/A	N/A	N/A	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of September 2016	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 31st of December 2016	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 31st of March 2017	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2017		
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SC 03	NKPA 6 - CROSS CUTTING	Crime, Bylaw and Sub Station Monitoring through CCTV Camera	Reporting to SAPS, Municipal Traffic or Security Dept of every detected criminal or suspicious incidents or bylaws violation	27, 30,32,33,35, 36,37	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal incidents & bylaws violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal incidents & bylaws violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal incidents & bylaws violations taking place in all areas with CCTV Camera coverage by the 30th June 2017	Average Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal incidents & bylaws violations taking place in all areas with CCTV Camera coverage	N/A	N/A	N/A	N/A	N/A	N/A	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic or Security Dept. of every criminal or suspicious incidents & bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of September 2016	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic or Security Dept. of every criminal or suspicious incidents & bylaws violations taking place in all areas with CCTV Camera coverage by the 31st of December 2016	2 Minutes Turn-around time of reporting to SAPS, Municipal Traffic or Security Dept. of every criminal or suspicious incidents & bylaws violations taking place in all areas with CCTV Camera coverage by the 31st of March 2017	2 Minutes Turn-around time of reporting to SAPS, Municipal Traffic or Security Dept. of every criminal or suspicious incidents & bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of June 2017		

S.H

Signature: Employee
Mmandu Municipal 2016/2017

Date: 05/07/2016 Supervisor:

Date: 07/07/2016

INDEX	IDP REFERENCE	COS REFERENCE	SDOB 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			
																QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SC 04	NKPA 6- CROSS CUTTING	Crime, Bylaw and Sub Station Monitoring through CCTV Camera	Inspection of CCTV equipment's	27, 30,32,33,35, 36,37	240 daily CCTV inspections conducted in 2016/2017	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2017	Number of CCTV Inspections conducted as per the maintenance schedule by Safe City Technicians	N/A	N/A	N/A	N/A	60 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th September 2016	60 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 31st December 2016	60 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 31st March 2017	60 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th June 2017
F	F2	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SC 05	NKPA 6- CROSS CUTTING	Crime, Bylaw and Sub Station Monitoring through CCTV Camera	Turn-around to repair of faulty CCTV equipment's as per the Faults Register/Book	27, 30,32,33,35, 36,37	Average 5 days turn-around time to repair faulty CCTV equipment's	Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book	Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of June 2017	Average turn-around time to repair faulty CCTV equipment as per the Faults Register/Book	N/A	N/A	N/A	N/A	Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th September 2016	Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 31st December 2016	Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 31st March 2017	Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th June 2017

S.H

Signatures: Employee: Supervisor: Date: 05/07/2016

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE I

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - INFRASTRUCTURE
SERVICES INDICATORS - 2016 / 2017

Signatures: Employee: S.H Date: 05/07/2016 Supervisor: [Signature] Date: 05/07/2016
Msunduzi Municipality 2016/2017

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: WATER & SANITATION

INDEX	IDP REFERENCE	CDS REFERENCE	SDBP 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			
												CAPEX	REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												VOTE	VOTE	VOTE					
B	B1	2 - BACK TO BASICS	W & S 01	NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL - REHABILITATION OF WATER INFRASTRUCTURE	10 to 37	5 km of water pipe replaced and 2 Reservoirs refurbished by the 30 April 2016	3 km of water pipe replaced the 30th of June 2017	3 km of water pipe replaced by the 30th of June 2017	Number of km of water pipe replaced	N/A	R 5,400,000	N/A	CNL	0.5 km of Water Pipe constructed by the 30th of September 2016	1.2 km of Water Pipe constructed by the 31st of December 2016	2.2 km of water piped constructed by the 31st of March 2017	3 km of water pipe replaced by the 30th of June 2017
B	B1	2 - BACK TO BASICS	W & S 02	NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL - LEAK DETECTION EQUIPMENT	ALL	N/A	20 x loggers procured and delivered.	20 x loggers procured and delivered by the 28th of February 2017	Number of Loggers procured and delivered	N/A	R 500,000	N/A	CNL	Technical Evaluation Report Completed by the 30th of September 2016	Contract Awarded, Order Placed with Supplier by the 31st of December 2016	N/A	N/A
B	B1	2 - BACK TO BASICS	W & S 03	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	CNL - COMPUTER	N/A	11 Computers procured and installed by 30 June 2016	25 x Computers procured and installed	25 x Computers procured and installed by the 30 June 2017	Number of Computers procured and installed	N/A	R 480,000	N/A	CNL	Tender Advertisement Period by the 30th of September 2016	Order Placed by the 31st of December 2016	10 x Computers installed by the 31st of March 2017	25 x Computers procured and installed by the 30 June 2017
B	B1	2 - BACK TO BASICS	W & S 04	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	15, 19, 16, 30, 35, 32, 33, 26, 25, 29, 31, 28	9.2 km of Sanitation pipeline replaced as of the 30 June 2017	2 km of Sewer pipeline replaced	2 km of Sewer pipeline replaced by the 30th of June 2017	km of Sewer pipeline replaced	N/A	R 6,000,000	N/A	MIG	Tender Advertisement Period by the 30th of September 2016	Site Established by the 31st of December 2016	1 km of sewer pipeline replaced by the 31st of March 2017	2 km of Sewer pipeline replaced by the 30th of June 2017
B	B1	2 - BACK TO BASICS	W & S 05	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SEWER PIPES UNIT H	16	85223 have access to Sanitation as of the 30 March 2016	2.5 km of new sewer pipe installed	2.5 km of new sewer pipe installed by the 30th of June 2017	km of new sewer pipe installed	N/A	R 6,500,000	N/A	MIG	0.6 km of new sewer pipe installed by the 30th of September 2016	1.2 km of new sewer pipe installed by the 31st of December 2016	1.8 km of new sewer pipe installed by the 31st of March 2017	2.5 km of new sewer pipe installed by the 30th of June 2017
B	B1	2 - BACK TO BASICS	W & S 06	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SEWER PIPES AZALEA PHASE 2	10	85223 have access to Sanitation as of the 30 March 2016	4.5 km of new sewer pipe installed	4.5 km of new sewer pipe installed by the 30th of June 2017	km of new sewer pipe installed	N/A	R 6,500,000	N/A	MIG	1.2 km of new sewer pipe installed by the 30th of September 2016	2.2 km of new sewer pipe installed by the 31st of December 2016	3.3 km of new sewer pipe installed by the 31st of March 2017	4.5 km of new sewer pipe installed by the 30th of June 2017
												N/A	R 2,026,141,703	N/A		R 1,800,000	R 3,600,000	R 5,200,000	R 6,500,000

S.H
Signatures: Employees Date: 05/07/2016 Supervisor Date: 05/07/2016
Mundur Municipality 2016/2017

PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER																							
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS							
												OPEX		CAPEX		REVENUE		FUNDING SOURCE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												VOTE		VOTE		VOTE		VOTE					
B	B1	2 - BACK TO BASICS	W & S 07	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - BASIC SANITATION VIP TOILETS	1 to 9	85223 have access to Sanitation as of the 30 March 2016	600 x VIP constructed	600 x VIPs constructed by the 30th of June 2017	Number of VIPs constructed	N/A	N/A	R 6,000,000	N/A	MIG	150 x VIPs constructed by the 30th of September 2016	300 x VIPs constructed by the 31st of December 2016	450 x VIPs constructed by the 31st of March 2017	600 x VIPs constructed by the 30th of June 2017			
B	B1	2 - BACK TO BASICS	W & S 08	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SERVICE MIDBLOCK ERADICATION IN SODANTU, ASHDOWN & IMBALI (SEWER)	15, 35, 19	33 Toilets completed by May 2016, 1.5 km of new sewer pipe installed. Sanitation pipeline replaced as of the 30 June 2015.	21 x new toilets completed and 1.5 km of new sewer pipe installed	21 x new toilets completed and 1.5 km of new sewer pipe installed by 30 June 2017	Number of new toilets completed and km of new sewer pipe installed	N/A	N/A	R 4,500,000	N/A	MIG	21 x Toilets completed and BEC report submitted by the 30th of September 2016	Site Established by the 31st of December 2016	0.6 km of sewer pipe installed by the 31st of March 2017	21 new toilets completed and 1.5 km of new sewer pipe installed by 30 June 2017			
B	B1	2 - BACK TO BASICS	W & S 09	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - MASTER PLANNING SANITATION	All	Reviewed Master Plan incomplete. WSDP PHASE 1 complete	Final Phase 2 of WSDP submitted to SMC for Approval by Council	Final Phase 2 of WSDP submitted to SMC for Approval by Council by the 30th of April 2017	Date final Phase 2 of WSDP submitted to SMC for Approval by Council	N/A	N/A	R 600,000	N/A	MIG	Finalised Continuation of Phase 2 of WSDP by the 30th of September 2016	Continuation of WSDP Phase 2. Submission of Master Plans to Council for adoption by the 31st of December 2016	Continuation of WSDP Phase 2 by the 31st of March 2017	Final Phase 2 of WSDP submitted to SMC for Approval by Council by the 30th of April 2017			
B	B1	2 - BACK TO BASICS	W & S 10	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	18, 13	85223 have access to Sanitation as of the 30 March 2016	Design Drawings and Bill of Quanties	Design drawings and Bill Of Quantities submitted by the 30th of June 2017	Date Design Drawings and Bill of Quanties submitted	N/A	N/A	R 600,000	N/A	MIG	Preliminary Investment report submitted by the 30th of September 2016	Preliminary Design report submitted by the 31st of December 2016	Draft Drawings submitted for Approval by the 31st of March 2017	Design Drawings and Bill Of Quanties submitted by the 30th of June 2017			
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 2014-2015 financial year projected at closed on 31.5%	Reduced Total Water Losses by 1.5% from last 31.5% to 30%	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2017	% Reduced Total Water Losses	N/A	N/A	R 11,000,000	N/A	MIG	Total Water Losses = 33% by the 30th of September 2016	Total Water Losses = 32.5% by the 31st of December 2016	Total Water Losses = 32.5% by the 31st of March 2017	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2017			
B	B1	2 - BACK TO BASICS	W & S 12	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - ELIMINATION OF CONSERVANCY TANKS (WATER)	12, 20, 21	11 km of water pipe installed by 30 June 2016.	Design Drawings and Bill of Quanties	Design drawings and Bill Of Quantities submitted by the 30th of June 2017	Date Design Drawings and Bill of Quanties submitted	N/A	N/A	R 350,000	N/A	MIG	Preliminary Investment report submitted by the 30th of September 2016	Preliminary Design report submitted by the 31st of December 2016	Draft Drawings submitted for Approval by the 31st of March 2017	Design Drawings and Bill Of Quanties submitted by the 30th of June 2017			
												N/A	N/A	7876151703	N/A		R.O.	R 150,000	R 250,000	R 350,000			

PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER																							
INDEX		IDP REFERENCE	CDS REFERENCE	SOBP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS						
													OPEX		CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
													VOTE		VOTE		VOTE						
B	B2	2 - BACK TO BASICS	W & S 13	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	15,35,19	5 km of water pipe replaced and 2 Reservoirs refurbished by the 30 April 2016.	0.45 Km of Water Pipe Installed	0.45 km of water pipe installed by the 30 June 2017	km of water pipe installed	N/A	R 476,644	N/A	MIG	BEC Report submitted by the 30th of September 2016	Site Establishment, Materials Ordered by the 31st of December 2016	0.2 km of water pipe installed by the 31st of March 2017	0.45 km of water pipe installed by the 30 June 2017				
B	B1	2 - BACK TO BASICS	W & S 14	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - EDENDALE PROPER NEW MAINS & RETICULATION	20, 11 and 12	Planning, Design and Tender documentation completed and advertised by the 30 June 2016.	1.5 km of new water pipe installed	1.5 km of new water pipe installed by the 30th of June 2017	km of new water pipe installed	N/A	7876151704	N/A	MIG	BEC Report submitted by the 30th of September 2016	Site Establishment, Materials Ordered by the 31st of December 2016	0.5 km of water pipe installed by the 31st of March 2017	1.5 km of new water pipe installed by the 30th of June 2017				
B	B1	2 - BACK TO BASICS	W & S 15	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - MASTER PLANNING WATER	All	Reviewed Master Plan incomplete WSDP PHASE 1 complete	Final Phase 2 of WSDP submitted to SMC for Approval by Council	Final Phase 2 of WSDP submitted to SMC for Approval by the Council by the 30th of April 2017	Date Final Phase 2 of WSDP submitted to SMC for Approval by Council	N/A	7876151705	N/A	MIG	Draft Master Plan finalised	Continuation of WSDP Phase 2 Submission of Master Plans to Council for adoption by the 31st of December 2016	Continuation of WSDP Phase 2 by the 31st of March 2017	Final Phase 2 of WSDP submitted to SMC for Approval by Council by the 30th of April 2017				
B	B1	2 - BACK TO BASICS	W & S 16	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - COPEVILLE RESERVOIR	29	2 km of pipe water pipe installed in Eankhateni by the 30th June 2015	0.68 km of new water pipe installed	0.68 km of new water pipe installed by the 30th of June 2017	km of new water pipe installed	N/A	7876151609	N/A	MIG	BEC Report submitted by the 30th of September 2016	Site Establishment, Materials Ordered by the 31st of December 2016	0.2 km of water pipe installed by the 31st of March 2017	0.68 km of new water pipe installed by the 30th of June 2017				
													N/A	7876171602	N/A		R 50,000	R 200,000	R 750,000	R 1,200,000			

S.H

Signatures: Employer: Date: 05/07/2016 Supervisor: Date: 05/07/2016

Standuca Municipality 2016/2017

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS			
												DPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	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 2014-2015 financial year projected at closed on 31.5%	Reduced Total Water Losses by 1.5% from last 31.5% to 30%	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2017	% Reduced Total Water Losses	N/A	R 20,000,000	N/A	MWIG	Total Water Losses = 33% by the 30th of September 2016	Total Water Losses = 32.5% by the 31st of December 2016	Total Water Losses = 32.5% by the 31st of March 2017	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2017
B	B1	2 - BACK TO BASICS	W & S 18	NKPA 2 - BASIC SERVICE DELIVERY	Water	MWIG - BASIC WATER SUPPLY	1 to 9	11 km of water pipe installed by 30 June 2016	100% of Reservoir Completed and 1 km of Pipeline installed	100% of Reservoir Completed and 1 km of Pipeline installed by the 30th of June 2017	% Reservoir completed and Km of water pipe installed	N/A	R 787,615,120	N/A	MWIG	2% of Reservoir Completed by the 30th of September 2016	15% of Reservoir Completed by the 31st of December 2016	45% of Reservoir Completed and 0.5 km of pipeline completed by the 31st of March 2017	100% of Reservoir Completed and 1 km of Pipeline installed by the 30th of June 2017
B	B2	2 - BACK TO BASICS	W & S 19	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	10, 12, 13, 15, 16, 17, 19 and 21 to 37	32 feeder catchments identified with significant stormwater ingress by the 30 April 2016	The 15 highest infiltration zones/areas/catchments are identified with the use of flow and rainfall monitoring equipment	The 15 highest infiltration zones/areas/catchments are identified with the use of flow and rainfall monitoring equipment by the 30th of June 2017	Number of highest infiltration zones/areas/catchments are identified with the use of flow and rainfall monitoring equipment	N/A	R 1,500,000	N/A	MIG	R 2,000,000 The 4 highest infiltration zones/areas/catchments are identified by the 30th of September 2016	R 6,000,000 The 7 highest infiltration zones/areas/catchments are identified by the 31st of December 2016	R 11,000,000 The 10 highest infiltration zones/areas/catchments are identified by the 31st of March 2017	R 61,721,000 The 15 highest infiltration zones/areas/catchments are identified with the use of flow and rainfall monitoring equipment by the 30th of June 2017
												2021001651	N/A	N/A		R 400,000	R 700,000	R 1,100,000	R 1,500,000

S.H

Signatures Employee: Date: 05/07/2016 Supervisor: Date: 05/07/2016

Munduli Municipality 2016/2017

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: ROADS & TRANSPORTATION

INDEX	IDP REFERENCE	CDS REFERENCE	SOBP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	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
B	B1	2 - BACK TO BASICS	R & T 01	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - UPGRADING OF ROADS IN ASHBURTON - Design	37	Gravel seal roads with limited access levels and in poor condition. In need of upgrade to all-weather access	1.6km of surfaced roads to blacktop with storm water completed	1.6km of surfaced roads to blacktop with storm water completed by the 31st of November 2016	1km of surfaced roads to blacktop with storm water completed	N/A	R 2,500,000.00	N/A	CNL	Commence with kerb and channel by the 30th of September 2016	1.6km of surfaced roads to blacktop with storm water completed by the 31st of November 2016	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 02	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - ROAD REHABILITATION - FMS	1-37	Inadequate preventive maintenance in Municipal roads	Complete 30 000m2 (equivalent to 5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion)	Complete 30 000m2 (equivalent to 5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion) by the 31st of March 2017	m2 of (equivalent to 5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion)	N/A	R 8,270,000.00	N/A	CNL	Complete with 8000m2 (1.5km) by the 31st of September 2016 (Accumulative figures)	Complete with 16000m2 (3km) by the 31st of December 2016 (Accumulative figures)	Complete 30 000m2 (equivalent to 5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion) by the 31st of March 2017	N/A
B	B2	2 - BACK TO BASICS	R & T 03	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - CONNOR - OTTO'S BLUFF ROADS - LINK	25, 32	Undetermined road alignment	EIA and WULA applications submitted to EDTEA by the 31st of June 2017	EIA Authorization, and WULA application completed and submitted to DW & S by the 30th of June 2017	Date EIA Authorization and WULA application completed and submitted to DW & S	N/A	R 1,256,011.701	N/A	CNL	R 2,465,000.00	EIA Authorization achieved and WULA application completed by the 30th of December 2016	R 3,288,000.00	EIA Authorization, and WULA application completed and submitted to DW & S by the 30th of June 2017
B	B2	2 - BACK TO BASICS	R & T 04	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - LESTER BROWN LINK ROAD	36	Gravel Road	1.4km of surfaced roads to blacktop with storm water completed	1.4km of surfaced roads to blacktop with storm water completed by the 30th of June 2017	1km of surfaced roads to blacktop with storm water completed	N/A	R 6,000,000.00	N/A	CNL	Earth Retaining Wall Relocation of Sewers, Watermains, Telecom Electricity by the 30th of September 2016	Subsoil Drainage by the 30th of December 2016	Gabion Protection by the 31st of March 2017	1.4km of surfaced roads to blacktop with storm water completed by the 30th of June 2017
B	B1	2 - BACK TO BASICS	R & T 05	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROADS	14	Gravel Road	EIA and WULA applications submitted to EDTEA	EIA and WULA applications submitted to EDTEA by the 31st of October 2016	Date EIA and WULA applications submitted to EDTEA	N/A	R 1,394,382.10	N/A	MIG	Complete designs by 30th of September 2016	EIA and WULA applications submitted to EDTEA by the 31st of October 2016	R 1,478,455.74	R 648,868.09
B	B1	2 - BACK TO BASICS	R & T 06	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF ROADS IN EDENDALE - KWANYAMAZANE ROADS	13	Road damaged by inadequate sand	Completed upgrading 0.2 km of gravel roads to concrete surface in Kwanayamazane area	Completed upgrading 0.2 km of gravel roads to concrete surface in Kwanayamazane area by the 31st of March 2017	1km of gravel roads to concrete surface in Kwanayamazane area upgraded	N/A	R 500,000.00	N/A	MIG	Complete with earthworks, layer works and testing of drainage facilities of 0.2 km of Kwanayamazane Ward 13 Roads to be upgraded by the 30th of September 2016	Complete with concrete works and construction of drainage facilities of roads to concrete surface in Kwanayamazane area by the 31st of March 2017	Completed upgrading 0.2 km of gravel roads to concrete surface in Kwanayamazane area by the 31st of March 2017	N/A
B	B1	2 - BACK TO BASICS	R & T 06	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF ROADS IN EDENDALE - KWANYAMAZANE ROADS	13	Road damaged by inadequate sand	Completed upgrading 0.2 km of gravel roads to concrete surface in Kwanayamazane area	Completed upgrading 0.2 km of gravel roads to concrete surface in Kwanayamazane area by the 31st of March 2017	1km of gravel roads to concrete surface in Kwanayamazane area upgraded	N/A	R 500,000.00	N/A	MIG	Complete with earthworks, layer works and testing of drainage facilities of 0.2 km of Kwanayamazane Ward 13 Roads to be upgraded by the 30th of September 2016	Complete with concrete works and construction of drainage facilities of roads to concrete surface in Kwanayamazane area by the 31st of March 2017	Completed upgrading 0.2 km of gravel roads to concrete surface in Kwanayamazane area by the 31st of March 2017	N/A
B	B1	2 - BACK TO BASICS	R & T 06	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF ROADS IN EDENDALE - KWANYAMAZANE ROADS	13	Road damaged by inadequate sand	Completed upgrading 0.2 km of gravel roads to concrete surface in Kwanayamazane area	Completed upgrading 0.2 km of gravel roads to concrete surface in Kwanayamazane area by the 31st of March 2017	1km of gravel roads to concrete surface in Kwanayamazane area upgraded	N/A	R 500,000.00	N/A	MIG	Complete with earthworks, layer works and testing of drainage facilities of 0.2 km of Kwanayamazane Ward 13 Roads to be upgraded by the 30th of September 2016	Complete with concrete works and construction of drainage facilities of roads to concrete surface in Kwanayamazane area by the 31st of March 2017	Completed upgrading 0.2 km of gravel roads to concrete surface in Kwanayamazane area by the 31st of March 2017	N/A

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												OPEx	COPEx	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												VOTE	VOTE	VOTE					
B	B1	2 - BACK TO BASICS	R & T 07	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16	16	Gravel roads with limited access levels in need of upgrade to all weather access	Completed 0.4km of gravel roads to all weather/black top surface	Completed 0.4km of gravel roads to all weather/black top surface by the 28th of February 2017	km of gravel roads to all weather/black top surface	N/A	R 1,429,933.00	N/A	MIG	Excavations to roadway complete by the 30th of September 2016	0.2km of asphalt by the 30th of December 2016	Completed 0.4km of gravel roads to all weather/black top surface by the 28th of February 2017	N/A
B	B1	2 - BACK TO BASICS	R & T 08	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF INTERNAL ROADS - HANVILLE	20	Gravel roads with limited access levels in need of upgrade to all weather access	0.8 km of internal roads in Hanville upgraded by the 30th of November 2016	0.8 km of internal roads in Hanville upgraded by the 30th of November 2016	km of internal roads in Hanville upgraded	N/A	R 125,602,705	N/A	MIG	Stormwater completed by the 30th of September 2016	0.8 km of internal roads in Hanville upgraded by the 30th of November 2016	N/A	N/A
B	B2	2 - BACK TO BASICS	R & T 09	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	11,12	Unsafe vehicle low level crossing	Construction of 0.26km of Road way 2 lane bridge completed	Construction of 0.26km of road way 2 lane bridge completed by the 30th of June 2017	Date Construction of 0.26km of road way 2 lane bridge completed	N/A	R 125,601,703	N/A	MIG	Construction of Stormway and footpath complete by the 30th of September 2016 by 31 September 2016	Excavations to road works completed by the 30th of December 2016	0.2km of asphalt to roadway completed by the 31st of March 2017	N/A
B	B1	2 - BACK TO BASICS	R & T 10	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - REHABILITATION OF ROADS IN ASHDOWN	23	Gravel roads with limited access levels in need of upgrade to all weather access	0.3km of roads in Ashdown upgraded to black top surfacing	0.3km of roads in Ashdown upgraded to black top surfacing by the 30th of December 2016	km of roads in Ashdown upgraded to black top surfacing	N/A	R 1,599,000.00	N/A	MIG	0.3km of road in Ashdown upgraded to black top surfacing by the 30th of December 2016	0.3km of road in Ashdown upgraded to black top surfacing by the 30th of December 2016	R 450,000.00	N/A
B	B1	2 - BACK TO BASICS	R & T 11	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - Roads in Unit 14/Unit P - Design	18	Gravel roads with limited access levels in need of upgrade to all weather access	0.4km of gravel roads in Edendale Unit 14/Unit P upgraded to black top surfacing	0.4km of gravel roads in Edendale Unit 14/Unit P upgraded to black top surfacing by the 31st of December 2016	km of gravel roads in Edendale Unit 14/Unit P upgraded to black top surfacing	N/A	R 1,500,000.00	N/A	MIG	Engage contractor for sub base and storm water & Sub base to be completed by the 31st of August 2016	0.4km of gravel roads in Edendale Unit 14/Unit P upgraded to black top surfacing by the 31st of December 2016	N/A	N/A
B	B2	2 - BACK TO BASICS	R & T 12	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - MACHIBESA / DAMBURA RDS	21	Gravel roads	0.5km of Gravel Roads upgraded to black top surface in Dambura	0.5km of Gravel Roads upgraded to black top surface in Dambura by the 31st of March 2017	km of Gravel Roads upgraded to black top surface in Dambura	N/A	R 1,599,331.00	N/A	MIG	Complete with concrete works and construction of drainage facilities of Dambura Ward 21 Roads to be upgraded by the 31st of September 2016	0.5km of Gravel Roads upgraded to black top surface in Dambura by the 31st of March 2017	N/A	N/A
B	B2	2 - BACK TO BASICS	R & T 13	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF ROADS IN PEACE VALLEY (Plan & Design in 2014/15) - 10km	26 & 27	Gravel roads with limited access levels in need of upgrade to all weather access	Water usage license for Peace Valley External Roads submitted to DW65	Water usage license for Peace Valley External Roads submitted to DW65 by the 30th of June 2017	Date Water usage license for Peace Valley External Roads submitted to DW65	N/A	R 200,000.00	N/A	MIG	N/A	N/A	R 799,655.50	N/A
												N/A	R 125,601,705	N/A				N/A	N/A

Signature: _____ Date: 07/02/2016
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												CAPEX	REVENUE	FUNDING	OPEX	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												VOTE	VOTE	SOURCE	VOTE				
B	B1	2 - BACK TO BASICS	R & T 14	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 17 Roads (Phase 3, Unit 13)	17	Gravel roads	Completed upgrading of 0.65km of roadways in ward 17	Completed upgrading of 0.65km of roadways in ward 17 by the 30th of December 2016	km of roadways upgrade completed in ward 17 by the 30th of December 2016	N/A	R 328 933.00	N/A	MIG	N/A	Completed upgrading of 0.65km of roadways in ward 17 by the 30th of December 2016	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 15	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Smeeto Roads and SW	20	Gravel roads	Completed upgrading of 0.6 km of gravel roads to black top surface in Smeeto Ward 20	Completed upgrading of 0.6 km of gravel roads to black top surface in Smeeto Ward 20 by the 31st of March 2017	km of gravel roads upgrade completed to black top surface in Smeeto Ward 20	N/A	R 1 506 000.00	N/A	MIG	N/A	Completed with concrete works and construction of drainage facilities of 0.5km of Smeeto Ward 12 Roads to be upgraded by the 30th of September 2016	N/A	N/A
B	B2	2 - BACK TO BASICS	R & T 16	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - DAMBUZA MAIN ROAD Major SWD Upgrade	21	Ineffective storm-water drainage system which comprises the integrity of	Water Usage license for Dambusa Main Road submitted to DW85	Water Usage license for Dambusa Main Road submitted to DW85 by the 31st March 2017	Date Water Usage license for Dambusa Main Road submitted to DW85	N/A	R 30 000.00	N/A	MIG	N/A	N/A	N/A	N/A
B	B2	2 - BACK TO BASICS	R & T 17	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - ID2069 (MTHALANE RD) Phase 2	2	Gravel Roads	800m of gravel road upgraded to asphalt surface	800m of gravel road upgraded to asphalt surface by the 28th of February 2017	km of gravel road upgraded to asphalt surface	N/A	R 9 245 246.00	N/A	MIG	N/A	Complete 150m of concrete surfacing by the 31st of December 2016	N/A	R 30 000.00
B	B1	2 - BACK TO BASICS	R & T 18	NKPA 2 - BASIC SERVICE DELIVERY	REHABILITATION OF ROADS	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Ward 10 Roads - Stormwater upgrade	10	Ineffective storm-water drainage system which comprises the integrity of roads	0.4km of Roads in Ward 10 rehabilitated	0.4km of Roads in Ward 10 rehabilitated by the 31st of December 2016	km of Roads in Ward 10 rehabilitated	N/A	R 1 383 222.00	N/A	MIG	N/A	Complete 150m of concrete surfacing by the 31st of December 2016	N/A	N/A

S.H

Date: 09/07/2016 Supervisor

Date: 07/07/2016

Signature: Employee
Mandisa Mupfema 2016/2017

INDEX	IDP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												VOTE	VOTE	VOTE					
6	B1	2 - BACK TO BASICS	R & T 19	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDEDALE - SHANNING RDS	11	Gravel Roads	0.45 km of gravel roads upgraded to black top surface in Ward 11	0.45 km of gravel roads upgraded to black top surface in Ward 11 by the 31st of March 2017	km of gravel roads upgraded to black top surface in Ward 11	N/A	R 1,429,000.00	N/A	MIG	Complete with earthworks, layer base of 0.05km of Ward 11 Roads to be upgraded by the 30th of September 2016	Complete with concrete works and construction of drainage facilities of 0.5km of Ward 11 Roads to be upgraded by the 30th of September 2016	Completed 0.45 km of gravel roads upgraded to black top surface in Ward 11 by the 31st of March 2017	N/A
7	B1	2 - BACK TO BASICS	R & T 20	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	3	Gravel Roads	0.5km of gravel roads upgraded to black top surface in Ward 03	0.5km of gravel roads upgraded to black top surface in Ward 03 by the 31st of March 2017	km of gravel roads upgraded to black top surface in Ward 03	N/A	R 2,500,000.00	N/A	MIG	Complete with earthworks, layer base of 0.5km of Ward 16 Roads to be upgraded by the 30th of September 2016	Complete with concrete works for the provision of drainage facilities of 0.5km of Ward 03 Roads to be upgraded by the 30th of September 2015	0.5km of gravel roads upgraded to black top surface in Ward 03 by the 31st of March 2017	N/A
8	B2	2 - BACK TO BASICS	R & T 21	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDEDALE - HAREWOOD AREA	20	Gravel Roads	0.5 km of gravel roads upgraded to black top surface in Harewood Ward 20	0.5 km of gravel roads upgraded to black top surface in Harewood Ward 20 by the 30th of June 2017	km of gravel roads upgraded to black top surface in Harewood Ward 20	N/A	R 2,600,000.00	N/A	MIG	Completed with the Water Use License Application and finalised Design and completed schedule of quantities and work orders for the upgrading of 0.5km of Harewood Roads by the 30th September 2016	Complete with earthworks, layer construction of drainage facilities of 0.5km of Ward 1 Roads to be upgraded by the 31st of December 2016	0.5 km of gravel roads upgraded to black top surface in Harewood Ward 20 by the 30th of June 2017	N/A
9	B1	2 - BACK TO BASICS	R & T 22	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS	1	Gravel Roads	0.45 km of gravel roads upgraded to black top surface in Ward 01	0.45 km of gravel roads upgraded to black top surface in Ward 01 by the 31st of March 2017	km of gravel roads upgraded to black top surface in Ward 01	N/A	R 1,506,000.00	N/A	MIG	Complete with earthworks, layer base of 0.05km of Ward 1 Roads to be upgraded by the 30th of September 2016	Complete with concrete works and construction of drainage facilities of 0.5km of Ward 01 Roads to be upgraded by the 31st of December 2016	0.45 km of gravel roads upgraded to black top surface in Ward 01 by the 31st of March 2017	R 214,966.50
10	B1	2 - BACK TO BASICS	R & T 23	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS	4	Gravel Roads	0.75 km of gravel roads to be surfaced/concrete standard upgraded	0.75 km of gravel roads to be surfaced/concrete standard upgraded by the 31st of November 2016	km of gravel roads to be surfaced/concrete standard upgraded	N/A	R 2,325,000.00	N/A	MIG	Complete storm water, kerb and channel by the 30th of September 2016	Complete storm water, kerb and channel by the 31st of November 2016	0.75 km of gravel roads to be surfaced/concrete standard upgraded by the 31st of November 2016	N/A
												N/A	R 2,300,000.00	N/A		R 2,300,000.00	R 4,000,000.00	N/A	N/A

S.H
 Signatures: Employee: _____ Supervisor: _____
 Date: 05/07/2016
 Signature: _____
 Date: 05/07/2016

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												CAPEX	REVENUE	FUNDING	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												VOTE	VOTE						
B	B1	2 - BACK TO BASICS	R & T 24	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VUNDLELA - WARD 6 ROADS	6	Gravel Roads	0.5 km of gravel roads to standard upgraded	0.5 km of gravel roads to surfaced/concrete standard upgraded by the 31st of December 2016	km of gravel roads to surfaced/concrete standard upgraded	N/A	R 1,906,000.00	N/A	MIG	Complete earthworks and stormwater crossings by the 30th of September 2016	0.5 km of gravel roads to surfaced/concrete standard upgraded by the 31st of December 2016	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 25	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VUNDLELA - WARD 7 ROADS	7	Gravel Roads	1.0 km of gravel roads to standard upgraded	1.0 km of gravel roads to surfaced/concrete standard upgraded by the 31st of December 2016	km of gravel roads to surfaced/concrete standard upgraded	N/A	R 1,906,000.00	N/A	MIG	Complete earthworks and stormwater crossings by the 30th of September 2016	1.0 km of gravel roads to surfaced/concrete standard upgraded by the 31st of December 2016	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 26	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VUNDLELA - WARD 8 ROADS - Masohl Rd, etc	8	Gravel Roads	1.0 km of gravel roads to standard upgraded	1.0 km of gravel roads to surfaced/concrete standard upgraded by the 31st of September 2016	km of gravel roads to surfaced/concrete standard upgraded	N/A	R 5,227,097.00	N/A	MIG	1.0 km of gravel roads to standard upgraded by the 31st of September 2016	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 27	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VUNDLELA - WARD 9 ROADS	9	Gravel Roads	0.5 km of gravel roads to standard upgraded	0.5 km of gravel roads to surfaced/concrete standard upgraded by the 31st of December 2016	km of gravel roads to surfaced/concrete standard upgraded	N/A	R 1,906,000.00	N/A	MIG	Complete earthworks and stormwater crossings by the 30th of September 2016	0.5 km of gravel roads to surfaced/concrete standard upgraded by the 31st of December 2016	N/A	N/A
B	B2	2 - BACK TO BASICS	R & T 28	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED STORM WATER	ASHDOWN BANK PROTECTION AGAINST COLLAPSING OF ADJACENT HOUSES - P15	22	Scouring of river banks	Procure gabions for Ashdown Bank Protection against Collapsing of Adjacent Houses - P 15 by the 31st of October 2016	Procure gabions for Ashdown Bank Protection against Collapsing of Adjacent Houses - P 15 by the 31st of October 2016	Date gabions procured for Ashdown Bank Protection against Collapsing of Adjacent Houses - P 15 by the 31st of October 2016	N/A	R 153,289.00	N/A	MIG	Receive gabions by the 31st of September 2016	Procure gabions for Ashdown Bank Protection against Collapsing of Adjacent Houses - P 15 by the 31st of October 2016	N/A	N/A
B	B2	2 - BACK TO BASICS	R & T 29	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED VEHICLE AND PEDESTRIAN BRIDGES	MIG - UPGRADE OF BRIDGES - Pedestrian Bridge Over River - Sneece/Esagadint	20	Dilapidated unsafe pedestrian bridge	EIA and WULA submitted to DW & S by 30 June 2017	EIA and WULA submitted to DW & S by 30 June 2017	Date EIA and WULA submitted to DW & S by 30 June 2017	N/A	R 30,000.00	N/A	MIG	N/A	N/A	N/A	EIA and WULA submitted to DW & S by 30 June 2017

S.H

Signatures: Employee:
Municipal Engineer: 2016/2017

Date: 05/01/2016 Supervisor:

Date: 05/07/2016

INDEX	IOP REFERENCE	CDS REFERENCE	SDBP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					
												CAPEX		REVENUE		FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
B	B2	2 - BACK TO BASICS	R & T 30	NPFA 2 - BASIC SERVICE DELIVERY	UPGRADED VEHICLE AND PEDESTRIAN BRIDGES	MIG - WOODHOUSE PEDESTRIAN BRIDGE	33, 35	Unsafe pedestrian and vehicle low level crossing	1.5m wide steel pedestrian bridge completed	1.5m wide steel pedestrian bridge completed by the 30th of June 2017	m of steel pedestrian bridge completed	N/A	N/A	MIG	Contractor Appointed and site established by the 30th of September 2016	R 500 000.00	R 300 000.00	Concrete to abutment foundations completed by the 31st of December 2016	Concrete to abutment foundations completed by the 31st of March 2016	1.5m wide steel pedestrian bridge completed by the 30th of June 2017	R 146 000.00
B	B2	2 - BACK TO BASICS	R & T 31	NPFA 2 - BASIC SERVICE DELIVERY	UPGRADED VEHICLE AND PEDESTRIAN BRIDGES	MIG - MADANE BRIDGE PROJECT	2	Unsafe pedestrian and vehicle low level crossing	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA to DW & S by the 30th of June 2017	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA to DW & S by the 30th of June 2017	Date Completed Design of a 1.5m wide steel pedestrian bridge completed and date submitted to DW & S	N/A	N/A	MIG		R 429 953.00	N/A			Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA to DW & S by the 30th of June 2017	R 146 000.00
B	B2	2 - BACK TO BASICS	R & T 32	NPFA 2 - BASIC SERVICE DELIVERY	GUARD RAILS INSTALLATION	CNL - INSTALLATION OF NEW GUARD RAILS (as and when requested)	1-37		1.4km of Guard Rails installed as and when requested	1.4km of Guard Rails installed as and when requested by the 31st of March 2017	km of Guard Rails installed as and when requested	N/A	N/A	CNL	0.2 km of guard rails installed as and when requested by the 30th of September 2016	R 240 000.00	N/A	1.4km of Guard Rails installed as and when requested by the 31st of March 2017			N/A
B	B1	2 - BACK TO BASICS	R & T 33	NPFA 2 - BASIC SERVICE DELIVERY	UPGRADING OF PUBC TRANSPORT SYSTEM	MIG - BUS STOP SHELTERS	7,10,11,12, 13,17,18,2, 0,21,22,23, 24	Lack of bus shelters	40 x bus shelters installed as per approved bus shelter implementation plan	40 x bus shelters installed as per approved bus shelter implementation plan by the 31st of March 2017	Number of bus shelters installed as per approved bus shelter implementation plan	N/A	N/A	MIG	10 x bus shelters constructed as per approved bus shelter implementation plan by the 30th of September 2016	R 270 000.00	R 455 000.00	25x bus shelters constructed as per approved bus shelter implementation plan by the 31st of December 2016	40 x bus shelters installed as per approved bus shelter implementation plan by the 31st of March 2017		N/A
												N/A	N/A			R 300 000.00	R 750 000.00		R 1 154 233.00		N/A

S.H
 Signatures, Employer:
 Date: 05/07/2016
 Supervisor:
 Date: 05/07/2016

INDEX	IDP REFERENCE	COS REFERENCE	SOBIP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	STATUS / QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FINANCING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												VOTE	VOTE	VOTE					
B	B1	2 - BACK TO BASICS	R & T 34	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CRL - TRAFFIC CALMING MEASURES	1-37	Unsafe sites	40 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule	40 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st May 2017	Number of traffic calming measures installed in various sites as per approved traffic calming implementation schedule	N/A	R 450 000.00	N/A	CRL	5 traffic calming measures constructed by the 31st September 2016	20 x traffic calming sites as per approved implementation schedule installed by the 30th of December 2016	35 x traffic calming sites as per approved implementation schedule installed by the 30th of March 2017	40 x traffic calming measures in various sites as per approved completion schedule installed by the 31st May 2017
B	B1	2 - BACK TO BASICS	R & T 35	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF PUBLIC TRANSPORT SYSTEM	CRL - EASTERN RING ROAD - DETAIL DESIGN AND CONSTRUCTION	37	Lack of new roads to cater for the growth of the City	Completed specialist studies (Geotechnical Investigation, Draft Detail Design and EIA & WULA) submission, Obtain Council land expropriation approval & Draft Tender document for Eastern Ring Road from Murray Road/Hersketh Drive intersection to Rogers Avenue submitted by the 15th of June 2017	Completed specialist studies (Geotechnical Investigation, Draft Detail Design and EIA & WULA) submission, Obtain Council land expropriation approval & Draft Tender document for Eastern Ring Road from Murray Road/Hersketh Drive intersection to Rogers Avenue submitted by the 15th of June 2017	Date Completed specialist studies (Geotechnical Investigation, Draft Detail Design and EIA & WULA) submission, Obtain Council land expropriation approval & Draft Tender document for Eastern Ring Road from Murray Road/Hersketh Drive intersection to Rogers Avenue submitted by the 15th of June 2017	N/A	R 700 000.00	N/A	CRL	Draft Geotechnical report completed by the 31st of September 2016	Acquisition and Sourcing plan completed by the 31st of November 2016	Commence with draft Tender document by the 31st March 2017	Completed specialist studies (Geotechnical Investigation, Draft Detail Design and EIA & WULA) submission, Obtain Council land expropriation approval & Draft Tender document for Eastern Ring Road from Murray Road/Hersketh Drive intersection to Rogers Avenue submitted by the 15th of June 2017
B	B1	2 - BACK TO BASICS	R & T 36	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CRL - PLANT AND EQUIPMENT - (Traffic lights, spares, equip etc.)	1-37	Faulty traffic signals; controllers due to parts damaged by high voltage	Traffic signals spares and equipment purchased	Traffic signals spares and equipment purchased by the 30th of November 2016	Date Traffic signals spares and equipment purchased	N/A	R 80 000.00	N/A	CRL	Send order to the supplier for traffic signals spares by the 31st of August 2016	Traffic signals spares and equipment purchased by the 30th of November 2016	N/A	R 260 000.00
B	B1	2 - BACK TO BASICS	R & T 37	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CRL - PLANT AND EQUIPMENT (NEW TRAFFIC CONTROLLERS)	27	Old traffic signal controllers	Purchase of New Traffic Signal Controllers	Purchase of New Traffic Signal Controllers completed by the 30th of November 2016	Date New traffic controllers purchased	N/A	R 150 000.00	N/A	CRL	Send order to the supplier for New traffic controllers by the 31st of August 2016	Purchase of New Traffic Signal Controllers completed by the 30th of November 2016	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 38	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CRL - Installation of new traffic signals	35	Stop sign controlled intersection	Traffic signals installed at Northdale Hospital intersection for signalised traffic control	Traffic signals installed at Northdale Hospital intersection for signalised traffic control by the 28th of February 2017	Date Traffic signals installed at Northdale Hospital intersection for signalised traffic control	N/A	R 450 000.00	N/A	CRL	Complete Traffic signal design by the 30th of September 2016	Obtain wayleave approvals by the 31st of December 2016	Traffic signals installed at Northdale Hospital intersection for signalised traffic control by the 28th of February 2017	N/A
												N/A	R 131 601 170.8	N/A		N/A	N/A	N/A	N/A



S.H.
Signatures, Employee:
Municipal Manager
Date: 09/07/2016
Supervisor

PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER																						
ANNUAL BUDGET INFORMATION												MONTHLY & QUARTERLY PROJECTIONS										
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												VOTE		VOTE		VOTE						
B	B1	2 - BACK TO BASICS	R & T 39	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - MAYORS WALK ROAD WIDENING	26 & 27	Inadequate roads to cater for the growth of the City	Completed specialist studies being Geotechnical Investigations, EIA & WULA for Mayors Walk/Zwartkop Road by the 30th of January 2017	Completed specialist studies being Geotechnical Investigations, EIA & WULA for Mayors Walk/Zwartkop Road by the 30th of January 2017	Date Completed specialist studies for Mayors Walk/Zwartkop Road completed	N/A		R 700,000.00		N/A	CNL	Draft geotechnical site and desktop study report completed by the 30th of September 2016	Final Environmental and Geotechnical investigation reports submitted & Commerce with detail design by the 31st of December 2016	Completed specialist studies being Geotechnical Investigations, EIA & WULA for Mayors Walk/Zwartkop Road by the 30th of January 2017	N/A	
B	B1	2 - BACK TO BASICS	R & T 40	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - BUS / TAXI LAY BYES	26 & 27	Inadequate roads to cater for the growth of the City	3x Bus/Taxi Lays constructed	3x Bus/Taxi Lays constructed by the 30th of April 2017	Number of Bus/Taxi Lays constructed	N/A		R 500,000.00		N/A	CNL	Complete Layerworks, curb and channelling by the 30th of September 2016	Complete Layerworks, curb and channelling by the 31st of December 2016	Complete Layerworks constructed by the 20th of March 2017	N/A	
B	B1	2 - BACK TO BASICS	R & T 41	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADE OF CANNALIZATION OF STREAMS IN NORTHDALE (Revised design, EIA and Constr)	CNL - CANNALIZATION OF NEW ENGLAND ROAD	26 & 27	Inadequate roads to cater for the growth of the City	EIA Authorization, and WULA application completed and submitted to DW & S and Design by the 30th of June 2017	EIA Authorization, and WULA application completed and submitted to DW & S and Design by the 30th of June 2017	Date EIA Authorization, and WULA application completed and submitted to DW & S and Design by the 30th of June 2017	N/A		R 550,000.00		N/A	CNL	N/A	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	R & T 42	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - UPGRADING OF NEW ENGLAND ROAD	33/36	Inadequate roads to cater for the growth of the City	EIA Authorization, and WULA application completed and submitted to DW & S and Design	EIA Authorization, and WULA application completed and submitted to DW & S and Design by the 30th of June 2017	Date EIA Authorization, and WULA application completed and submitted to DW & S and Design by the 30th of June 2017	N/A			R 400,000.00		N/A	CNL	Appoint consultant by the 31st of July 2016	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 43	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE DESIGN OF GRAVEL ROADS - VUWOLELA (Designs & WULA)	1-9	Inadequate roads to cater for the growth of the City	WULA application completed and submitted to DW & S and Design	WULA application completed and submitted to DW & S and Design by the 30th of June 2017	Date WULA application completed	N/A			R 351,704.00		N/A	CNL	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	COS REFERENCE	SDIP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX		CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
												VOTE		VOTE		VOTE							
B	B1	2 - BACK TO BASICS	R & T 44	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF COUNCIL Resources	CNL- COMPUTERS	N/A	OLD PRINTERS AND COMPUTERS	NEW DESKTOPS, LAPTOPS AND ACCESSORIES PURCHASED	NEW DESKTOPS, LAPTOPS AND ACCESSORIES PURCHASED by the 31st of December 2016	DATE NEW DESKTOPS, LAPTOPS AND ACCESSORIES PURCHASED	N/A	R 100,000.00	N/A	N/A	CIL	N/A	NEW DESKTOPS, LAPTOPS AND ACCESSORIES PURCHASED by the 31st of December 2016	N/A	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	R & T 45	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF COUNCIL FURNITURE	CNL- FURNITURE	N/A	INADEQUATE FURNITURE AND FITTINGS IN THE DEPOT	NEW FURNITURE AND FITTINGS PURCHASED	NEW FURNITURE AND FITTINGS PURCHASED by the 31st of December 2016	DATE NEW FURNITURE AND FITTINGS PURCHASED	N/A	R 80,000.00	N/A	N/A	CNL	N/A	Advertise tender for new furniture and fittings by the 31st of August 2016	R 100,000.00	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	R & T 46	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF COUNCIL SOFTWARE	CNL- CIVIL DESIGNER SOFTWARE IMPLEMENTATION AND TRAINING UPGRADES	N/A	OUTDATED SOFTWARE AND UPDATED TRAINING	PURCHASE CIVIL DESIGNER SOFTWARE AND TRAINING	PURCHASE CIVIL DESIGNER SOFTWARE AND TRAINING completed by the 28th of February 2017	DATE PURCHASE CIVIL DESIGNER SOFTWARE AND TRAINING completed	N/A	R 150,000.00	N/A	N/A	CIL	N/A	Advertise tender for new software, Civil and Training by the 31st of August 2016	R 80,000.00	N/A	PURCHASE CIVIL DESIGNER SOFTWARE AND TRAINING completed by the 28th of February 2017	N/A	

S.H

Signatures: Employee: Maudan Municipality 2016/2017

Date: 05/07/2016 Supervisor: ...

Date: 05/07/2016

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: ELECTRICITY

INDEX	IDP REFERENCE	CDS REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX		REVENUE		MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	CAPEX	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
B	B 1	2 - BACK TO BASICS	ELEC 01	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	HIGH MAST LIGHTS INSTALLATION	3,4,5,6,7,8 and 9	35 HIGH MASTS	37 X HIGH MASTS LIGHTS TO BE ERCTED AND COMMISSIONED BY THE 30th of June 2017	37 X HIGH MASTS LIGHTS TO BE ERCTED AND COMMISSIONED BY THE 30th of June 2017	NUMBER OF HIGH MASTS LIGHTS TO BE ERCTED AND COMMISSIONED	N/A	7,136,241,711	N/A	N/A	CIVIL WORK/ FOUNDATIONS CONSTRUCTION COMMENCES AND DELIVERY OF 25 HIGH MAST LIGHTS by the 30th of September 2016	11 HIGH MASTS ERCTED by the 31st of December 2016	22 HIGH MASTS INSTALLED by the 31st of March 2017	37 X HIGH MASTS LIGHTS TO BE ERCTED AND COMMISSIONED by the 30th of June 2017	
B	B 1	2 - BACK TO BASICS	ELEC 02	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION	IKHONDENI INFORMAL SETTLEMENT ELECTRIFICATION	29	NIL	352 NEW HOUSEHOLD CONNECTIONS TO BE ACHIEVED (IKHONDENI INFORMAL SETTLEMENT)	352 NEW HOUSEHOLD CONNECTIONS TO BE ACHIEVED (IKHONDENI INFORMAL SETTLEMENT) by the 30th of June 2017	NUMBER NEW HOUSEHOLD CONNECTIONS TO BE ACHIEVED (IKHONDENI INFORMAL SETTLEMENT) by the 30th of June 2017	N/A	7136221710	N/A	N/A	ISSUING OF MATERIALS TO CONTRACTORS by the 30th of September 2016	CONSTRUCTION WORK IS IN PROGRESS by the 31st of December 2016	150 HOUSE SERVICE CONNECTIONS TO BE ACHIEVED by the 31st of March 2017	352 NEW HOUSEHOLD CONNECTIONS TO BE ACHIEVED (IKHONDENI INFORMAL SETTLEMENT) by the 30th of June 2017	
B	B 1	2 - BACK TO BASICS	ELEC 03	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION	REGINA ROAD INFORMAL SETTLEMENT ELECTRIFICATION	28	NIL	200 NEW HOUSEHOLD CONNECTIONS TO BE ACHIEVED (REGINA ROAD INFORMAL SETTLEMENT)	200 NEW HOUSEHOLD CONNECTIONS TO BE ACHIEVED (REGINA ROAD INFORMAL SETTLEMENT) by the 30th of June 2017	NUMBER OF NEW HOUSEHOLD CONNECTIONS TO BE ACHIEVED (REGINA ROAD INFORMAL SETTLEMENT)	N/A	7136221710	N/A	N/A	N/A	CONSTRUCTION WORK IS IN PROGRESS by the 31st of December 2016	100 HOUSE SERVICE CONNECTIONS TO BE ACHIEVED by the 31st of March 2017	200 NEW HOUSEHOLD CONNECTIONS TO BE ACHIEVED (REGINA ROAD INFORMAL SETTLEMENT) by the 30th of June 2017	
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 04	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kv REHABILITATION PLAN	PURCHASE OF 11KV CAPITAL EQUIPMENT	VARIOUS	128 UNITS PURCHASED	23 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED	23 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2017	NUMBER OF 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED	N/A	7136541706	N/A	CRL	N/A	MANUFACTURING PROCESS IN PROGRESS by the 30th of September 2016	DELIVERY OF 10 X 11KV UNITS by the 31st of December 2016	DELIVERY OF 15 X 11KV UNITS by the 31st of March 2017	23 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2017
B	B1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 05	NKPA 2 - BASIC SERVICE DELIVERY	ENERGY EFFECENCY DEMAND SIDE MAGEMENT	RETROFITTING OF CONVENTIONA L STREET LIGHTS WITH LED LIGHTS	CBD	752 LED STREET LIGHTS INSTALLED	1200 LED LIGHT FITTINGS INSTALLED WITHIN THE CBD	1200 LED LIGHT FITTINGS INSTALLED WITHIN THE CBD by the 30th of June 2017	NUMBER OF LED LIGHT FITTINGS INSTALLED WITHIN THE CBD by the 30th of June 2017	N/A	7136241712	N/A	DOE	N/A	MANUFACTURING PROCESS IN PROGRESS by the 30th of September 2016	BOOKING OF 1200 LED FITTINGS FROM MUNICIPAL STORES by the 31st of December 2016	INSTALLATION OF 600 LED FITTINGS by the 31st of March 2017	1200 LED LIGHT FITTINGS INSTALLED WITHIN THE CBD by the 30th of June 2017
												N/A	7136241712	N/A		N/A				
												N/A	7136241712	N/A		N/A				

S.H
Signatures: Employee: Date: 05/07/2016 Supervisor: Date: 05/07/2016
Munduli Municipality 2016/2017

INDEX	IDP REFERENCE	COS REFERENCE	SOBIP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS			
												CAPEX	REVENUE	FUNDING	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												VOTE	VOTE	VOTE					
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 06	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132KV REHABILITATION PLAN	UPGRADE AND COMMISSIONING OF 132/11KV NORTHDALE PRIMARY SUBSTATION	28	NIL	132KV OUTDOOR SWITCHGEAR AND AUXILIARY POWER CABLES COMMISSIONED	132KV OUTDOOR SWITCHGEAR AND AUXILIARY POWER CABLES COMMISSIONED by the 31st of December 2016	DATE NEW 132/11KV PRIMARY SUBSTATION IN EASTWOOD CONSTRUCTED by the 31st of June 2017	N/A	7136221709	N/A	DBSA	COMPLETE CONSTRUCTION WORK AND HANDOVER OF PART 1 by the 30th of September 2016	132KV OUTDOOR SWITCHGEAR AND AUXILIARY POWER CABLES COMMISSIONED by the 31st of December 2016	N/A	N/A
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 07	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132KV REHABILITATION PLAN	ESTABLISHMENT OF NEW 132/11KV EASTWOOD SUBSTATION	34	NIL	NEW 132/11KV PRIMARY SUBSTATION IN EASTWOOD CONSTRUCTED	NEW 132/11KV PRIMARY SUBSTATION IN EASTWOOD CONSTRUCTED by the 30th of June 2017	DATE NEW 132/11KV PRIMARY SUBSTATION IN EASTWOOD CONSTRUCTED by the 31st of June 2017	N/A	7136221709	N/A	DBSA	COMPLETE SITE CLEARING, SITE ESTABLISHMENT & BULK EARTHWORKS by the 30th of September 2016	CIVIL WORK COMPLETE EXTERNAL WORKS INCLUDING PERIMETER FENCING AND GATES by the 31st of December 2016	CIVIL WORK COMPLETE CONSTRUCTION IS COMPLETE (RETAINING WALLS, DRIVESWAYS, SUB-STRUCTURE AND SUPER-STRUCTURE OF SUBSTATION IS COMPLETE) by the 31st of March 2017	N/A
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 08	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132KV REHABILITATION PLAN	SUPPLY AND DELIVERY OF 2 TRANSFORMERS AT 132/11KV EASTWOOD SUBSTATION	34	NIL	2 X 40MVA POWER TRANSFORMERS PURCHASED AND DELIVERED	2 X 40MVA POWER TRANSFORMERS PURCHASED AND DELIVERED by the 30th of June 2017	NUMBER OF 40MVA POWER TRANSFORMERS PURCHASED AND DELIVERED	N/A	7136221709	N/A	DBSA	MANUFACTURING PROCESS IN PROGRESS by the 30th of September 2016	MANUFACTURING PROCESS IN PROGRESS by the 31st of December 2016	CONDUCT FACTORY ACCEPTANCE TESTING (FAT) by the 31st of March 2017	R 17 757 402.30 PURCHASED AND DELIVERED by the 30th of June 2017
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 09	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132KV REHABILITATION PLAN	SUPPLY AND INSTALL 1 X 13 11KV SWITCHBOARD AT 132/11KV EASTWOOD SUBSTATION	34	NIL	1 X 13-PANEL 11KV SWITCHBOARD FOR NEW 132/11KV EASTWOOD SUBSTATION PURCHASED & INSTALLED BY THE 30th of June 2017	1 X 13-PANEL 11KV SWITCHBOARD FOR NEW 132/11KV EASTWOOD SUBSTATION PURCHASED & INSTALLED BY THE 30th of June 2017	DATE 1 X 13-PANEL 11KV SWITCHBOARD FOR NEW 132/11KV EASTWOOD SUBSTATION PURCHASED & INSTALLED	N/A	7136221709	N/A	DBSA	MANUFACTURING PROCESS IN PROGRESS by the 30th of September 2016	MANUFACTURING PROCESS IN PROGRESS by the 31st of December 2016	DELIVERY OF THE UNITS by the 31st of March 2017	R 15 000 000.00 1 X 13-PANEL 11KV SWITCHBOARD FOR NEW 132/11KV EASTWOOD SUBSTATION PURCHASED & INSTALLED BY THE 30th of June 2017
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 10	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132KV REHABILITATION PLAN	SUPPLY AND INSTALL 11KV FIXED PATTERN SWITCHGEAR (28 PANEL) FOR THREE DISTRIBUTOR SUBSTATIONS	30,33,31	NIL	28 X 11KV FIXED PATTERN SWITCHGEARS FOR 3 DISTRIBUTOR SUBSTATIONS PURCHASED AND INSTALLED	28 X 11KV FIXED PATTERN SWITCHGEARS FOR 3 DISTRIBUTOR SUBSTATIONS PURCHASED AND INSTALLED by the 31st of May 2017	NUMBER OF 11KV FIXED PATTERN SWITCHGEARS FOR 3 DISTRIBUTOR SUBSTATIONS PURCHASED AND INSTALLED by the 31st of May 2017	N/A	7136221709	N/A	DBSA	MANUFACTURING PROCESS IN PROGRESS by the 30th of September 2016	DELIVERY OF 17 X 11KV UNITS by the 31st of December 2016	INSTALLATION OF 19 PANELS IN A SUBSTATIONS by the 31st of March 2017	R 7 300 000.00 28 X 11KV FIXED PATTERN SWITCHGEARS FOR 3 DISTRIBUTOR SUBSTATIONS PURCHASED AND INSTALLED by the 31st of May 2017
												N/A	R 10 700 000.00	N/A		N/A	R 5 450 000.00	R 7 950 000.00	R 9 100 000.00

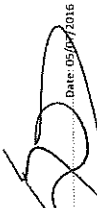
S.H

Signatures: Employee

Date: 05/07/2016

Supervisor:

Date: 05/07/2016



INDEX	IOP REFERENCE	COS REFERENCE	SDAP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS			
												CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 11	NRPA 2 - BASIC SERVICE DELIVERY	NETWORK 132KV REHABILITATION PLAN	INSTALL RMU'S 2 AND EARTH FAULT INDICATORS	24	NIL	4 RMUS AND 5 SPANS OF MV MINK PURCHASED AND INSTALLED	4 RMUS AND 5 SPANS OF MV MINK PURCHASED AND INSTALLED BY THE 31st of May 2016	NUMBER OF RMUS SPANS OF MV MINK PURCHASED AND INSTALLED	N/A	7136221701	N/A		CONSTRUCTION WORK IN PROGRESS by the 30th of September 2016	TRENCHING & CABLE LAYING by the 31st of December 2016	COST 2 RMU PLINTHS & INSTALL 2 RMU by the 31st of March 2017	N/A
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 12	NRPA 2 - BASIC SERVICE DELIVERY	NETWORK 132KV REHABILITATION PLAN	INSTALL 13MVA CT BETWEEN WESTGATE & AKORDENI	24	NIL	14700M OF 630MM 1/C CABLE PURCHASED & INSTALLED	14700M OF 630MM 1/C CABLE PURCHASED & INSTALLED BY THE 30th of June 2017	METRES OF 630MM 1/C CABLE PURCHASED & INSTALLED by the 30th of June 2017	N/A	7136221701	N/A		TRENCHING COMMENCES by the 30th of September 2016	TRENCHING & CABLE LAYING by the 31st of December 2016	AWAIT BUILDING HANDOVER FROM BUILDINGS SECTION by the 31st of March 2017	R 233,523.00
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 13	NRPA 2 - BASIC SERVICE DELIVERY	NETWORK 132KV REHABILITATION PLAN	INSTALL 300MM AL CABLE BETWEEN WORLDS VIEW & DE PARK	HILTON	NIL	1800M OF 300MM 3/C CABLE PURCHASED & INSTALLED	1800M OF 300MM 3/C CABLE PURCHASED & INSTALLED BY THE 30th of June 2017	METRES OF 300MM 3/C CABLE PURCHASED & INSTALLED by the 30th of June 2017	N/A	7136221701	N/A		TRENCHING COMMENCES by the 30th of September 2016	TRENCHING & CABLE LAYING by the 31st of December 2016	AWAIT BUILDING HANDOVER FROM BUILDINGS SECTION by the 31st of March 2017	R 2,211,816.60
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 14	NRPA 2 - BASIC SERVICE DELIVERY	NETWORK 132KV REHABILITATION PLAN	REPLACE OLD 0.1" CABLE WITH XLPE CABLE IN ALLANDALE/SAMAHVILLE AND RAISETHORPE	28, 30	NIL	1000M OF XLPE CABLES PURCHASED & INSTALLED	1000M OF XLPE CABLES PURCHASED & INSTALLED IN ALLANDALE/SAMAHVILLE AND RAISETHORPE by the 30th of June 2017	METRES OF XLPE CABLES PURCHASED & INSTALLED IN ALLANDALE/SAMAHVILLE AND RAISETHORPE	N/A	7136221701	N/A		TRENCHING COMMENCES by the 30th of September 2016	TRENCHING & CABLE LAYING IN RAISETHORPE by the 31st of March 2017	1000m OF XLPE CABLES PURCHASED & INSTALLED IN ALLANDALE/SAMAHVILLE AND RAISETHORPE by the 30th of June 2017	R 1,115,319.00
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 15	NRPA 2 - BASIC SERVICE DELIVERY	NETWORK 132KV REHABILITATION PLAN	REPLACE OLD 0.1" CABLE WITH XLPE CABLE IN ALLANDALE/SAMAHVILLE AND RAISETHORPE	28, 30	75 000 OLD METERS	REPLACEMENT OF 15 000 OBSOLETE METERS WITH NEW GENERATION INTELLIGENT METERS	REPLACEMENT OF 15 000 OBSOLETE METERS WITH NEW GENERATION INTELLIGENT METERS by the 30th of June 2017	NUMBER OF 15 000 OBSOLETE METERS WITH NEW GENERATION INTELLIGENT METERS B	N/A	7136541712	N/A	DBSA	FINALIZATION OF SCOPE WITH SERVICE PROVIDERS by the 30th of September 2016	PROCUREMENT OF METERS AND ACCESSORIES by the 31st of December 2016	REPLACEMENT OF 15 000 OBSOLETE METERS WITH NEW GENERATION INTELLIGENT METERS by the 30th of June 2017	R 2,500,000.00

S.H

Signatures: Employee:
Msunduni Municipality 2016/2017Date: 05/07/2016
Supervisor:

Date: 05/07/2016

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: LANDFILL SITE

INDEX	IOP REFERENCE	CDS REFERENCE	SDBP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	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
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	LS01	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	Berm height 33m constructed	350 metres of berm constructed to 2.5m height	350 metres of berm constructed to 2.5m height by the 31st of May 2017	metres of Berm constructed and in height	N/A	5 000 000	8 500 000	MIG	Complete tender evaluation and submit report by the 30th of September 2016	SCM to issue letter of award by the 31st of December 2016	150m Berm constructed to 1.5 height by the 31st of March 2017	350 metres of berm constructed to 2.5m height by the 31st of May 2017
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	LS02	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	Leachate system defective	1 x Leachate tank commissioned	1 x Leachate tank commissioned by the 30th of April 2017	Date Leachate tank commissioned	N/A	1 500 000	185 469 8556	MIG	Complete tender evaluation and submit report by the 30th of September 2016	SCM to issue letter of award by the 31st of December 2016	1 000 000	1 x Leachate tank commissioned by the 30th of April 2017
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	LS03	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	Site levels uneven	100 000sqm of Landfill Site reshaped	100 000sqm of Landfill Site reshaped by the 30th of June 2017	sqm of Landfill Site reshaped	N/A	2 000 000	185 469 8556	MIG	Complete tender evaluation and submit report by the 30th of September 2016	SCM to issue letter of award by the 31st of December 2016	400 000	100 000sqm of Landfill Site reshaped by the 30th of June 2017
												N/A	185 629 1601	185 469 8556		N/A	N/A	450 000	N/A

S.H

Signatures: Employee..... Date 05/07/2016 Supervisor..... Date 05/07/2016

Msunduzi Municipality 2016/2017

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
 BUSINESS UNIT: INFRASTRUCTURE SERVICES
 SUB UNIT: FLEET MANAGEMENT

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	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	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	FLT 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Vehicle corporate branding and plant	Branding of Council vehicles and plant	ALL	681	100 x municipal vehicles and plant to be branded	100 x Council vehicles and plant to be branded by the 30th of June 2017	Number of Council vehicles & plant branded	186,500	N/A	N/A	Council	25 x Council vehicles to be branded by the 30th of September 2016	50 x Council vehicles to be branded by the 31st of December 2016	75 x Council vehicles to be branded by the 31st of March 2017	100 x Council vehicles to be branded by the 30th of June 2017	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	FLT 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Preventative maintenance	Vehicle and plant service	ALL	Zero vehicle and plant service at the beginning of July 2015	768 x Council vehicles & plant to be serviced	768 x Council vehicles & plant to be serviced by the 30th of June 2017	Number of Council vehicles & plant serviced	1,602,153,200 20,487,936	N/A N/A	N/A N/A	Council	192 x Council vehicles and plant serviced by the 30th of September 2016	384 x Council vehicles and plant serviced by the 31st of December 2016	576 x Council vehicles and plant serviced by the 31st of March 2017	768 x Council vehicles and plant serviced by the 30th of June 2017	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	FLT 03	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 2017	Turnaround time achieved on council vehicle and plant repairs completed	182,215,320 20,487,936	N/A N/A	N/A N/A	Council	30 days turnaround time achieved on council vehicles and plant repairs completed by the 31st of September 2016	30 days turnaround time achieved on council vehicles and plant repairs completed by the 31st of December 2016	30 days turnaround time achieved on council vehicles and plant repairs completed by the 31st of March 2017	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2017	
												1,707,328	1,707,328	1,707,328	1,707,328	1,707,328	1,707,328	1,707,328	1,707,328	

S.H
 Signatures: Employee: Date 05/07/2016 Supervisor: Date: 05/07/2016
 Msunduzi Municipality 2016/2017

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE J

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - ECONOMIC
DEVELOPMENT INDICATORS - 2016 / 2017

Signatures: Employee: S.H Date: 05/07/2016 Supervisor: [Signature] Date: 05/07/2016
Msunduzi Municipality 2016/2017

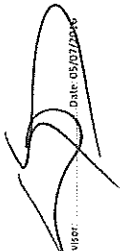
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
 BUSINESS UNIT: ECONOMIC DEVELOPMENT
 SUB UNIT: LOCAL ECONOMIC DEVELOPMENT

INDEX	IDP REFERENCE	CDS REFERENCE	SOBIR REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												VOTE	VOTE	VOTE	VOTE				
B	B2	5 - GROWING THE REGIONAL ECONOMY	LED 01	INPA 2 - BASIC SERVICE DELIVERY	Pmb Airport	Technology Hub	24	Council Resolution Site identified	75% Implementation of bulk infrastructure construction for Phase 1 of Techno Hub as per approved construction plan completed by the 30th of June 2017	75% Implementation of bulk infrastructure construction for Phase 1 of Techno Hub as per approved construction plan completed by the 30th of June 2017	% Implementation of bulk infrastructure construction for Phase 1 of Techno Hub as per approved construction plan completed by the 30th of June 2017	N/A	R 32,000,000.00	N/A	KZN Treasury Grant	Appointments of contractors, site handover by the 30th of September 2016	75% relocation of pipeline completed; Adjudication of tenders by the 31st of December 2016	30% Installation of infrastructure completed; finalise tenant requirements by the 31st of March 2017	75% Implementation of bulk infrastructure construction for Phase 1 of Techno Hub as per approved construction plan completed by the 30th of June 2017
B	B2	5 - GROWING THE REGIONAL ECONOMY	LED 02	INPA 2 - BASIC SERVICE DELIVERY	PMB MARKET	Pallet Park	24	The park design and site	100% Completed Pallet Park construction as per approved construction plan by the 31st of December 2016	100% Completed Pallet Park construction as per approved construction plan by the 31st of December 2016	% Completed Pallet Park construction as per approved construction plan by the 31st of December 2016	N/A	5086331601	N/A	KZN Cogta	20% Construction completed by the 30th of September 2016	100% Completed Pallet Park construction as per approved construction plan by the 31st of December 2016	N/A	R 32,000,000.00
B	B2	5 - GROWING THE REGIONAL ECONOMY	LED 03	INPA 2 - BASIC SERVICE DELIVERY	PMB MARKET	Erection of internal fencing	24	Construction of internal fencing	100% Construction of the Market internal fencing completed by the 31st of December 2016	100% construction of the Market internal fencing completed by the 31st of December 2016	% construction of the Market internal fencing completed by the 31st of December 2016	N/A	R 425,000.00	N/A	KZN Cogta	20% Construction completed by the 30th of September 2016	100% construction of the Market internal fencing completed by the 31st of December 2016	N/A	N/A
B	B2	5 - GROWING THE REGIONAL ECONOMY	LED 04	INPA 2 - BASIC SERVICE DELIVERY	Municipal wide tourism signage	Revamp of tourism signage in the municipality	ALL	Old and insufficient signs	100% Municipal wide tourism signage revamped and installed	100% Municipal wide tourism signage revamped and installed by the 30th of April 2017	% Municipal wide tourism signage revamped and installed by the 30th of April 2017	N/A	R 400,000.00	N/A	Council Funding	Appointments of contractors, site handover by the 30th of September 2016	Signs manufacturing by the 31st of December 2016	Signs installation by the 31st of March 2017	100% Municipal wide tourism signage revamped and installed by the 30th of April 2017
C	C2	5 - GROWING THE REGIONAL ECONOMY	LED 05	INPA 3 - LOCAL ECONOMIC DEVELOPMENT	LED Strategy	Implementation of LED Strategy	N/A	1	LED strategy reviewed and submitted to SMC for approval	LED strategy reviewed and submitted to SMC for approval by the 30th of April 2017	Date LED strategy reviewed and submitted to SMC for approval	R 100,000.00	N/A	N/A	Council	Review strategy by the 30th of September 2016	Finalise draft revision by the 31st of December 2016	Finalise draft by the 31st of March 2017	LED strategy reviewed and submitted to SMC for approval by the 30th of April 2017
C	C2	5 - GROWING THE REGIONAL ECONOMY	LED 06	INPA 3 - LOCAL ECONOMIC DEVELOPMENT	LED Forum	Hosting LED Forum	N/A	4	4 x meetings of the Local Economic Development Forum facilitated by the 30th of June 2017	4 x meetings of the Local Economic Development Forum facilitated by the 30th of June 2017	Number of meetings of the Local Economic Development Forum facilitated by the 30th of June 2017	2471001546	N/A	N/A	Council	1 x meetings of the Local Economic Development Forum facilitated by the 30th of September 2016	2 x meetings of the Local Economic Development Forum facilitated by the 31st of December 2016	3 x meetings of the Local Economic Development Forum facilitated by the 31st of March 2017	4 x meetings of the Local Economic Development Forum facilitated by the 30th of June 2017
												5341001575	N/A	N/A		R 12,500.00	R 12,500.00	R 12,500.00	R 12,500.00

S.H

Signatures: Employee: Date: 05/07/2016
 Supervisor: Date: 05/07/2016

INDEX	IOP REFERENCE	COS REFERENCE	SDIR REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												NOTE	NOTE	NOTE					
C	C2	S - GROWING THE REGIONAL ECONOMY	LED 07	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Training workshops for SME and Co-ops	Training workshops for SME and Co-ops	All wards	B	6 x training workshops facilitated for SMEs and informal businesses by the 31st of May 2017	6 x training workshops facilitated for SMEs and informal businesses by the 31st of May 2017	Number of training workshops facilitated for SMEs and informal businesses	R 300 000.00	N/A	N/A	council	1 x training workshops facilitated for SMEs and informal businesses by the 30th of September 2016	2 x training workshops facilitated for SMEs and informal businesses by the 31st of October 2016	5 x training workshops facilitated for SMEs and informal businesses by the 31st of March 2017	6 x training workshops facilitated for SMEs and informal businesses by the 31st of May 2017
												R 300 000.00							
C	C2	S - GROWING THE REGIONAL ECONOMY	LED 08	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Branding and promotional materials	Branding and promotional materials	ALL	N/A	100 x branding and promotional materials procured by the 30th of June 2017	100 x branding and promotional materials procured by the 30th of June 2017	Number of branding and promotional materials procured	R 71 068.00	N/A	N/A	CML	N/A	N/A	N/A	100 x branding and promotional materials procured by the 30th of June 2017
												R 71 068.00							
C	C2	S - GROWING THE REGIONAL ECONOMY	LED 09	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Tourism corporate gifts	Tourism corporate gifts	ALL	N/A	50 x Tourism corporate gifts procured by the 30th of June 2017	50 x Tourism corporate gifts procured by the 30th of June 2017	Number of Tourism corporate gifts procured	R 14 418.65	N/A	N/A	CML	N/A	N/A	N/A	50 x Tourism corporate gifts procured by the 30th of June 2017
												R 14 418.65							
C	C2	S - GROWING THE REGIONAL ECONOMY	LED 10	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Participation in tourism events	Participation in tourism events	ALL	N/A	Registration and participation in the tourism indaba completed by the 31st of May 2017	Registration and participation in the tourism indaba completed by the 31st of May 2017	Date Registration and participation in the tourism indaba completed	R 75 851.72	N/A	N/A	council	N/A	N/A	N/A	Registration and participation in the tourism indaba completed by the 31st of May 2017
												R 75 851.72							
C	C2	S - GROWING THE REGIONAL ECONOMY	LED 11	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Training and workshops	Training and workshops	ALL	2	3 x training workshops facilitated for existing tourism businesses by the 31st of March 2017	3 x training workshops facilitated for existing tourism businesses by the 31st of March 2017	Number of training workshops facilitated for existing tourism businesses	R 57 674.64	N/A	N/A	Council	1 x training workshops facilitated for existing tourism businesses by the 30th of September 2016	2 x training workshops facilitated for existing tourism businesses by the 31st of December 2016	3 x training workshops facilitated for existing tourism businesses by the 31st of March 2017	N/A
												R 57 674.64							
C	C2	S - GROWING THE REGIONAL ECONOMY	LED 12	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Tourism marketing	development of tourism brochure	ALL	N/A	200 000 x tourism brochure units promoting and marketing msunduzi as a tourism destination designed, produced & distributed by the 30th of June 2017	200 000 x tourism brochure units promoting and marketing msunduzi as a tourism destination designed, produced & distributed by the 30th of June 2017	Number of tourism brochure units promoting and marketing msunduzi as a tourism destination designed, produced & distributed	R 108 139.95	N/A	N/A	council	submit all information by the 30th of September 2016	design for brochure completed by the 31st of December 2016	Approval for brochure by the 31st of March 2017	200 000 x tourism brochure units promoting and marketing msunduzi as a tourism destination designed, produced & distributed by the 30th of June 2017
												R 108 139.95							
												R 108 139.95							

Signatures Employee:  Date 05/07/2016
 Supervisor:  Date 05/07/2016
 Msunduzi Municipality 2016/2017

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: ECONOMIC DEVELOPMENT
SUB-UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT

INDEX	IDP REFERENCE	COS REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS / QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												VOTE	VOTE	VOTE					
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 01	NKPA 6 - CROSS CUTTING	Spatial Planning and land administration	Northdale Local Area Plan	All	In terms of approved Municipal Planning work programme	Draft Northdale Local Area Plan Report and Draft Implementation Framework prepared & submitted to SMC by the 30th of June 2017	Draft Northdale Local Area Plan Report and Draft Implementation Framework prepared & submitted to SMC by the 30th of June 2017	Date Draft Northdale Local Area Plan Report and Draft Implementation Framework prepared & submitted to SMC	R1,200,000.00	N/A	N/A	Council	Final Inception report submitted to SMC by the 30th of September 2016	Final Status Quo submitted to SMC by the 31st of December 2016	Submission of Synthesis of Issues and Vision Concept Report to SMC by the 31st of March 2017	Draft Northdale Local Area Plan Report and Draft Implementation Framework prepared & submitted to SMC by the 30th of June 2017
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 02	NKPA 6 - CROSS CUTTING	Pietermaritzburg Precinct and Management Plan	Precinct Plan Development	24,36	Approved Airport Master Plan and Provincial Technohub Pilot Project	Final Draft Airport Precinct Plan submitted to SMC for approval by the 30th of November 2016	Final Draft Airport Precinct Plan submitted to SMC for approval by the 30th of November 2016	Date Final Draft Airport Precinct Plan submitted to SMC for approval 6	R50,075.00	N/A	N/A	Council	Final Draft Implementation and Management Framework submitted to SMC by the 30th of September 2016	Final Draft Airport Precinct Plan submitted to SMC for approval by the 30th of November 2016	Submission of Synthesis of Issues and Vision Concept Report to SMC by the 31st of March 2017	Draft Northdale Local Area Plan Report and Draft Implementation Framework prepared & submitted to SMC by the 30th of June 2017
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 03	NKPA 6 - CROSS CUTTING	LAND USE MANAGEMENT SYSTEM	REVIEW OF THE TOWN PLANNING SCHEME	ALL	Pietermaritzburg Town Planning Scheme	Final Draft Pietermaritzburg Planning Schemes reviewed and submitted to SMC for approval by the 30th of June 2017	Final Draft Pietermaritzburg Planning Schemes reviewed and submitted to SMC for approval by the 30th of June 2017	Date Final Draft Pietermaritzburg Planning Schemes reviewed and submitted to SMC for approval	R227,034.84	N/A	N/A	Council	Inception Report submitted to SMC by the 30th of September 2016	Status Quo report submitted to SMC by the 30th of December 2017	First Draft Planning Scheme Review report submitted to SMC by the 31st of March 2017	Final Draft Pietermaritzburg Planning Schemes reviewed and submitted to SMC for approval by the 30th of June 2017
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	LAND USE MANAGEMENT SYSTEM	Implementation of SPLUMA through Municipal Planning Tribunal	ALL	In terms of approved Municipal Planning work programme	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 30th of June 2017	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 30th of June 2017	% of PDA & SPLUMA applications considered by the MPT within legislated timeframes	R549,100,170.00	N/A	N/A	N/A	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 30th of September 2016	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 30th of December 2017	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 31st of March 2017	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 30th of June 2017
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

INDEX	IOP REFERENCE	COS REFERENCE	SDIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												VOTE	VOTE	VOTE					
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP BEM 05	NKPA 6 - CROSS CUTTING	Final draft Ecosystem Services Plan (ESP) - Finalization of 7 key areas	Development Services	All	7 priority areas	Grids groundtruthed and completed: 14E (approx. 212 ha), 15E (approx. 260 ha), 16E (approx. 45 ha), 14F (approx. 730 ha), 15F (approx. 600ha), 15G (approx. 350 ha), 13H (approx. 800 ha), 14H (approx. 660 ha), 15H (approx. 660 ha), 16H (approx. 660 ha), 16I (approx. 40 ha), 13I (approx. 710 ha), 14I (approx. 770 ha), 15I (approx. 670ha), 16I (approx. 180 ha) and submitted to SMC	Grids groundtruthed and completed: 14E (approx. 212 ha), 15E (approx. 260 ha), 16E (approx. 45 ha), 14F (approx. 730 ha), 15F (approx. 600ha), 15G (approx. 350 ha), 13H (approx. 800 ha), 14H (approx. 660 ha), 15H (approx. 660 ha), 16H (approx. 660 ha), 16I (approx. 40 ha), 13I (approx. 710 ha), 14I (approx. 770 ha), 15I (approx. 670ha), 16I (approx. 180 ha) and submitted to SMC by the 30 of June 2017	Date Grids completed: 14E (approx. 212 ha), 15E (approx. 260 ha), 16E (approx. 45 ha), 14F (approx. 730 ha), 15F (approx. 600ha), 15G (approx. 350 ha), 13H (approx. 800 ha), 14H (approx. 660 ha), 15H (approx. 660 ha), 16H (approx. 660 ha), 16I (approx. 40 ha), 13I (approx. 710 ha), 14I (approx. 770 ha), 15I (approx. 670ha), 16I (approx. 180 ha) and submitted to SMC	N/A	N/A	N/A	N/A	KEY AREA ONE: BISLEY VALLEY NATURE RESERVE AND UPPER AND LOWER MPUSHIHI VALLEY (5 900 HECTARES) GRID 15F COMPLETE BY 30 OCTOBER 2016 - KEY AREA ONE COMPLETE AS OF 30 OCTOBER 2016 COMMENCE WITH KEY AREA SEVEN: THORNVILLE AND UMILAS ROAD (4 100HA) GRIDS 15G, 13H, 14H - 16H COMPLETE BY THE 31st of December 2016	KEY AREA ONE: BISLEY VALLEY NATURE RESERVE AND UPPER AND LOWER MPUSHIHI VALLEY (5 900 HECTARES) GRID 15F COMPLETE BY 30 OCTOBER 2016 - KEY AREA ONE COMPLETE AS OF 30 OCTOBER 2016 COMMENCE WITH KEY AREA SEVEN: THORNVILLE AND UMILAS ROAD (4 100HA) GRIDS 15G, 13H, 14H - 16H COMPLETE BY THE 31st of December 2016	KEY AREA SEVEN: THORNVILLE AND UMILAS ROAD (4 100HA) GRIDS 17I AND 13I COMPLETE BY THE 31st of March 2017	Grids groundtruthed and completed: 14E (approx. 212 ha), 15E (approx. 260 ha), 16E (approx. 45 ha), 14F (approx. 730 ha), 15F (approx. 600ha), 15G (approx. 350 ha), 13H (approx. 800 ha), 14H (approx. 660 ha), 15H (approx. 660 ha), 16H (approx. 660 ha), 16I (approx. 40 ha), 13I (approx. 710 ha), 14I (approx. 770 ha), 15I (approx. 670ha), 16I (approx. 180 ha) and submitted to SMC by the 30 of June 2017
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP BEM 06	NKPA 6 - CROSS CUTTING	Climate Change Adaptation & Mitigation Strategy	development Services	All	First Draft Approved by Council	Final Draft Climate Change Adaptation & Mitigation Strategy prepared & submitted to SMC for approval by the 30th of September 2016	Final Draft Climate Change Adaptation & Mitigation Strategy prepared & submitted to SMC for approval by the 30th of September 2016	Date Final Draft Climate Change Adaptation & Mitigation Strategy prepared & submitted to SMC for approval	N/A	N/A	N/A	N/A	Final Draft Climate Change Adaptation & Mitigation Strategy prepared & submitted to SMC for approval by the 30th of September 2016	N/A	N/A	N/A

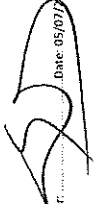
Signatures Employee Date: 05/07/2016 Supervisor Date: 05/07/2016
 Msunduri Municipality 2016/2017

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: ECONOMIC DEVELOPMENT
SUB UNIT: HUMAN SETTLEMENTS

INDEX	IDP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F3	4 - FINANCIAL SUSTAINABILITY	HS 01	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Municipal Rental Stock	Verification of Occupancy of Council Flats	25 and 33	2015 Audit	250 x council rental flats verified to have occupancy by the correct tenants	250 x council rental flats verified to have occupancy by the correct tenants by the 30th of September 2016	Number of council rental flats verified to have occupancy by the correct tenants	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	4 - FINANCIAL SUSTAINABILITY	HS 02	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Municipal Rental Stock	Prepare new Leases for all tenants	25 and 33	8	250 x new leases prepared and signed for council rental flats	250 x new leases prepared and signed for council rental flats by the 30th of April 2017	Number of new leases prepared and signed for council rental flats	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	4 - FINANCIAL SUSTAINABILITY	HS 03	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Municipal Rental Stock	Implementation of Eviction Orders for defaulting tenants	25 and 33	0	100% Implementation of Eviction Orders for defaulting tenants	100% Implementation of Eviction Orders for defaulting tenants by the 31st of May 2017	% Implementation of Eviction Orders for defaulting tenants	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	4 - FINANCIAL SUSTAINABILITY	HS 04	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Municipal Rental Stock	Valuation and Rent Determination	25 and 33	1 x report developed and submitted on the valuation and rent determination of rental stock to SMC for Council Approval	1 x report developed and submitted on the valuation and rent determination of rental stock to SMC for Council Approval by the 31st of December 2016	Date report submitted on the valuation and rent determination of rental stock to SMC for Council Approval	Report on the Valuation outcome	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Signatures: Employee: Date: 05/07/2016
Supervisor: Date: 05/07/2016
Munduzi Municipality 2016/2017

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	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												VOTE	VOTE	VOTE	VOTE							
A	A1	4 - FINANCIAL SUSTAINABILITY	HS 05	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Municipal Rental Stock	MHA Partnership	25 and 33	No Agreement in place	Signed Agreements	Memorandum of Understanding completed and signed between Council & Msunduzi Housing Association on the management of council rental stock by the 31st of December 2016		N/A	N/A	N/A	N/A	Engagements with all stakeholders facilitated by the 30th of September 2016	Memorandum of Understanding completed and signed between Council & Msunduzi Housing Association on the management of council rental stock by the 31st of December 2016	N/A	N/A	N/A		

Signatures: Employee Date: 05/07/2016 Supervisor: Date: 05/07/2016

 Msunduzi Municipality 2016/2017

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE 2



OPERATIONAL PLAN 2016 / 2017

S.H

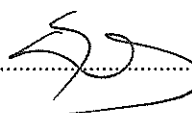
Signatures: Employee: Date: 05/07/2016 Supervisor: Date: 05/07/2016
Msunduzi Municipality 2016/2017

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

S.H

 Signatures: Employee: Date: 05/07/2016 Supervisor: Date: 05/07/2016
 Msunduzi Municipality 2016/2017

MSUNDUZI MUNICIPALITY OPERATIONAL PLAN 2016/2017 FY	
TABLE OF ABBREVIATIONS	
SDBIP	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
OP	OPERATIONAL PLAN
FY	FINANCIAL YEAR
COGTA	COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS
EXCO	EXECUTIVE COMMITTEE
AC	AUDIT COMMITTEE
OPMS	ORGANIZATIONAL PERFORMANCE MANAGEMENT SYSTEM
IPMS	INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM
RMC	RISK MANAGEMENT COMMITTEE
SMC	STRATEGIC MANAGEMENT COMMITTEE
OMC	ORGANIZATIONAL MANAGEMENT COMMITTEE
HRD	HUMAN RESOURCES DEVELOPMENT

Signatures: Employee: S.H Date: 05/07/2016 Supervisor:  Date: 05/07/2016
 Msunduzi Municipality 2016/2017

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE A

CITY OF CHOICE



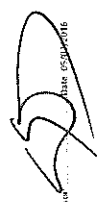
**PIETERMARITZBURG
MSUNDUZI**

OPERATIONAL PLAN - CORPORATE BUSINESS INDICATORS - 2016 / 2017

Signatures: Employee: S.H.....Date:05/07/2016 Supervisor: [Signature].....Date: 05/07/2016
Msunduzi Municipality 2016/2017

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE BUSINESS UNIT
SUB UNIT: INTERNAL AUDIT

INDEX	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS			
											OPEX	CAPEX		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												VOTE	VOTE					
A3	1 BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPAL AUTHORITY	IA01	INTERNAL KEY PERFORMANCE AREA	Assurance Services	Development of an Annual Audit Plan	N/A	Audit coverage per MFMA including issues of governance, risk management & system of internal control	Development & submission of an Annual Audit Plan for 2017/18 to the Audit Committee for approval	Development of an Annual Audit Plan for 2017/18 to the Audit Committee for approval by the 30th of June 2017	Date Annual Audit Plan submitted to the Audit Committee for approval	6,017,552.00	N/A	N/A	N/A	N/A	N/A	N/A	Development & submission of an Annual Audit Plan for 2017/18 to the Audit Committee for approval by the 30th of June 2017
E1	1 BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPAL AUTHORITY	IA02	INTERNAL KEY PERFORMANCE AREA	Assurance Services	Implementation of the Annual Audit Plan	N/A	90 audits completed in 2016/17	To ensure effective reporting on systems of internal control, Governance & Risk Management to the MEC, Audit Committee & Executive	Completion of internal audit assignments as per approved Annual Audit Plan for 2017/18 by the 30th of June 2017	All internal audit assignments completed against the dates in the approved Annual Audit Plan	02,510,110.00	N/A	N/A	N/A	N/A	N/A	N/A	Completion of internal audit assignments as per approved Annual Audit Plan for 2017/18 by the 30th of June 2017
A1	1 BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPAL AUTHORITY	IA03	INTERNAL KEY PERFORMANCE AREA	Assurance Services	Review of the Internal Audit Charter	N/A	Internal Audit Charter reviewed in May 2016	To ensure that the Internal Audit Charter is aligned with the requirements of the MFMA, its Standards and best practice [King Report]	Internal Audit Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2017	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	Internal Audit Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2017
A1	1 BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPAL AUTHORITY	IA04	INTERNAL KEY PERFORMANCE AREA	Assurance Services	Review of the Audit Committee Charter	N/A	Audit Charter last reviewed in 2016	To ensure that the Audit Committee Charter is aligned with the requirements of the MFMA, its Standards and best practice [King Report]	Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2017	Date on which the Charter reviewed & submitted to the Audit Committee for approval	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 2017
A1	1 BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPAL AUTHORITY	IA05	INTERNAL KEY PERFORMANCE AREA	Assurance Services	Effective Independent Oversight by the Audit Committee	N/A	Audit Committee meetings held in 2016/17	To ensure effective & independent oversight on the internal audit function & systems of internal controls, governance & risk management by the Accounting Officer in the Senior management & team	Audit Committee meetings facilitated by the Internal Audit Unit as per the approved Annual Audit Plan for 2017/18 by the 30th of June 2017	Number of Audit Committee meetings facilitated by the Internal Audit Unit as per the approved Annual Audit Plan for 2017/18 by the 30th of June 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Audit Committee meetings facilitated by the Internal Audit Unit as per the approved Annual Audit Plan for 2017/18 by the 30th of June 2017
A1	1 BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPAL AUTHORITY	IA06	INTERNAL KEY PERFORMANCE AREA	Risk Management	Continued Assurance	N/A	Best practice requires that combined assurance be applied to ensure that management of risks is adequately managed	To ensure adequate coverage of combined assurance in management of risks within the municipality	Internal audit & audit committee charters amended to incorporate combined assurance model requirements submitted to the Audit Committee by the 30th of June 2017	Date on which the amended internal audit & audit committee charters incorporated combined assurance model requirements submitted to the Audit Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Internal audit & audit committee charters amended to incorporate combined assurance model requirements submitted to the Audit Committee by the 30th of June 2017
A1	1 BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPAL AUTHORITY	IA07	INTERNAL KEY PERFORMANCE AREA	Risk Management	Comprehensive Risk Register of the municipality	N/A	Risk Register for ALL Municipalities submitted to BMR & SAC at 15 working days after the end of Q3 of 2016/2017	To ensure adequacy of the risk management function	Updated risk register submitted to the BMR & SAC by the 30th of June 2017	Date on which the updated risk register submitted to the BMR & SAC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Updated risk register submitted to the BMR & SAC by the 30th of June 2017
A1	1 BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPAL AUTHORITY	IA08	INTERNAL KEY PERFORMANCE AREA	Risk Management	Effective Risk Management Strategy	N/A	2 updates of the Consolidated Risk Management Strategy to the municipality as a whole	To ensure adequacy of the risk management strategy	1x report on the Consolidated Risk Management Strategy submitted to the BMR & SAC by the 30th of June 2017	Date on which the Consolidated Risk Management Strategy submitted to the BMR & SAC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1x report on the Consolidated Risk Management Strategy submitted to the BMR & SAC by the 30th of June 2017



INDEX	IOP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	MILESTONE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS						
												EXPENSE		CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												VOTE	105	VOTE	105	VOTE	105					
A	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MA29	MA29	MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Risk Management	Effective Risk Management	N/A	At least 1 Risk Management Strategy report produced and submitted to BMC at per quarter	To ensure that the Risk Management function is effective	4 x Risk Management reports produced and submitted to BMC & SAC within 1 month after the end of each quarter by the 30th of June 2017	Ratio & number of risk management reports submitted to BMC	N/A	N/A	N/A	N/A	1 x Risk Management reports produced and submitted to BMC & SAC within 1 month after the end of each quarter by the 30th of September 2016	2 x Risk Management reports produced and submitted to BMC & SAC by the 31st of December 2016	1 x Risk Management reports produced and submitted to BMC & SAC by the 31st of March 2017	4 x Risk Management reports produced and submitted to BMC & SAC within 1 month after the end of each quarter by the 30th of June 2017			
A	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MA10	MA10	MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Risk Management	Risk Management Plan	N/A	There is currently SPP 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 Projects Risk/Assurance produced & submitted to the BMC & SAC by the 30th June 2017	Number of quarterly reports on Projects Risk/Assurance produced & submitted to the BMC & SAC	N/A	N/A	N/A	N/A	1 x quarterly reports on Projects Risk/Assurance produced & submitted to the BMC & SAC by the 30th of September 2016	2 x quarterly reports on Projects Risk/Assurance produced & submitted to the BMC & SAC by the 31st of December 2016	1 x quarterly reports on Projects Risk/Assurance produced & submitted to the BMC & SAC by the 31st of March 2017	4 x quarterly reports on Projects Risk/Assurance produced & submitted to the BMC & SAC by the 30th June 2017			
A	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MA11	MA11	MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Continued Professional Development within the IMU	Training and development of internal Audit staff	N/A	Training plan in place for 2015/16	To develop a training plan that is aligned to the individual TPD recorded on Skills Audit form and internal audit competency requirements	Training plan for Internal Audit Staff developed and submitted to HRD by the 31st of May 2017	Date Training plan for Internal Audit Staff developed and submitted to HRD	99 227.00	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 31st of May 2017			
A	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MA12	MA12	MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Forensic Investigations	Whistle Blowing Hotline	N/A	15 000 contacts were made by the whistleblowers to the hotline during the 2014/15 financial year. 100 reports were generated	To ensure that members of the public, councilors, employees, stakeholders & service providers have a facility to report fraud, corruption, theft & other irregularities anonymously	4 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SAC within 30 working days after the end of the quarter by the 30th of June 2017	Number & Date of quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SAC	80 000.00	N/A	N/A	N/A	1 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SAC within 30 working days after the end of the quarter by the 30th of September 2016	2 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SAC within 30 working days after the end of the quarter by the 31st of December 2016	1 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SAC within 30 working days after the end of the quarter by the 31st of March 2017	4 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SAC within 30 working days after the end of the quarter by the 30th of June 2017			
A	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MA13	MA13	MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Forensic Investigations	Forensic Investigations	N/A	Thirty three (33) matters were under investigation in the year under review including six (6) cases that were carried over from 2013/14. Of the thirty three (33) cases fifteen were finished	To ensure that allegations of fraud, corruption, theft & other irregularities, identified by members of the public, councilors, employees, stakeholders & service providers, are investigated & remedial measures recommended	4 x quarterly reports on the status of forensic investigations prepared and submitted to SAC within 30 working days after the end of the quarter by the 30th of June 2017	Number of forensic investigations on cases reported and prepared and submitted to the SAC	4 500 000.00	N/A	N/A	N/A	1 x quarterly reports on the status of forensic investigations prepared and submitted to SAC within 30 working days after the end of the quarter by the 30th of September 2016	2 x quarterly reports on the status of forensic investigations prepared and submitted to SAC within 30 working days after the end of the quarter by the 31st of December 2016	1 x quarterly reports on the status of forensic investigations prepared and submitted to SAC within 30 working days after the end of the quarter by the 31st of March 2017	4 x quarterly reports on the status of forensic investigations prepared and submitted to SAC within 30 working days after the end of the quarter by the 30th of June 2017			

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE BUSINESS UNIT
SUB UNIT: OFFICE OF THE MUNICIPAL MANAGER: PERFORMANCE MANAGEMENT SYSTEM

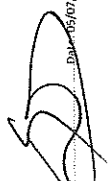
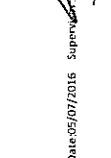
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER						
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
																				VOTE	VOTE	VOTE
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 01	NKPS 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	SDBP	N/A	Draft SDBP 2016/2017 submitted to the Mayor on the 15th of June 2016	Draft SDBP 2017/2018 submitted to the Mayor for approval within 28 days after the approval of the budget	Draft SDBP 2017/2018 submitted to the Mayor for approval within 28 days after the approval of the budget	Date of submission of Draft SDBP 2017/2018 to the Mayor for Approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Draft SDBP 2017/2018 submitted to the Mayor for approval within 28 days after the approval of the budget			
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 03	NKPS 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	Organizational performance management framework review	N/A	Organizational Performance Management Framework for the 16/17 financial year was approved on the 5th of April 2016	Annual organizational performance management framework 2017/2018 reviewed and submitted to SMC	Annual organizational performance management framework 2017/2018 submitted to SMC by the 31st of May 2017	Date Annual organizational performance management framework 2017/2018 submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual organizational performance management framework 2017/2018 reviewed and submitted to SMC by the 31st of May 2017			
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 05	NKPS 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Individual Performance Management	Individual performance management framework review	N/A	Individual Performance Management Framework for the 16/17 financial year was approved on the 5th of April 2016	Annual individual performance management framework 2017/2018 reviewed and submitted to SMC	Annual individual performance management framework 2017/2018 submitted to SMC by the 31st of May 2016	Date Individual performance management framework 2017/2018 submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual individual performance management framework 2017/2018 reviewed and submitted to SMC by the 31st of May 2016			
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 06	NKPS 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	SDBP	N/A	Approved SDBP 2015/2016 made public on municipal website within 14 days after the approval by the mayor	Approved SDBP 2016/2017 made public on municipal website	Approved SDBP 2016/2017 made public on municipal website within 14 days after the approval by the mayor	Turnaround time Approved SDBP 2016/2017 made public on municipal website r	N/A	N/A	N/A	N/A	Approved SDBP 2016/2017 made public on municipal website within 14 days after the approval by the mayor	N/A	N/A	N/A			
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 07	NKPS 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	SDBP Monthly Reports	N/A	8 X SDBIP & OP 2015/2016 monthly reports submitted to the OMC	8 X SDBIP & OP 2016/2017 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) 2017	8 X SDBIP & OP 2016/2017 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) 2017	Number of SDBIP & OP 2016/2017 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) 2017	N/A	N/A	N/A	Council	4 X SDBIP & OP 2016/2017 monthly reports submitted to the OMC (End July, August, October, November) by the 31st of December 2016	6 X SDBIP & OP 2016/2017 monthly reports submitted to the OMC (End July, August, October, November, January, February) by the 31st of March 2017	8 X SDBIP & OP 2016/2017 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2017	333 790.64	166 895.32	250 317.98	337 790.64

S.H
Signatures: Employee: _____ Date: 05/07/2016 Supervisor: _____
Municipality: 2016/2017

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												VOTE	VOTE	VOTE					
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organization of Performance Management	SDRP Quarterly Reports	N/A	4 X SDRIP & OP 2015/2016 quarterly reports submitted to the OMC	4 X SDRIP & OP 2016/2017 quarterly reports submitted to the OMC (Q4 of 15/16 FY & Q1, Q2, Q3 of 16/17 FY)	4 X SDRIP & OP 2016/2017 quarterly reports submitted to the OMC (Q4 of 15/16 FY & Q1, Q2, Q3 of 16/17 FY) by the 30th of April 2017	Number of SDRIP & OP 2016/2017 quarterly reports submitted to the OMC (Q4 of 15/16 FY & Q1, Q2, Q3 of 16/17 FY)	166 895.36	N/A	N/A	Council	1 X SDRIP & OP 2016/2017 quarterly reports submitted to the OMC (Q4 of 15/16 FY) by the 31st of July 2016	2 X SDRIP & OP 2016/2017 quarterly reports submitted to the OMC (Q4 of 15/16 FY & Q1 of 16/17 FY) by the 31st of October 2016	3 X SDRIP & OP 2016/2017 quarterly reports submitted to the OMC (Q4 of 15/16 FY & Q1 & Q2 of 16/17 FY) by the 31st of January 2017	4 X SDRIP & OP 2016/2017 quarterly reports submitted to the OMC (Q4 of 15/16 FY & Q1, Q2, Q3 of 16/17 FY) by the 30th of April 2017
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Annual Performance Report	N/A	Completed Annual Performance Report submitted to the Auditor General by 31st August 2015	Annual Performance Report submitted to the Auditor General	Annual Performance Report submitted to the Auditor General by the 31st August 2016	Date Annual Performance Report submitted to the Auditor General	014 100 1365	N/A	N/A	N/A	41 723.84	83 447.68	125 171.52	166 895.36
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 10	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Mid-Year Performance Review	N/A	Mid-Year Performance Review submitted to Council on the 22nd of January 2016	Mid-Year Performance review submitted to Council	Mid-Year Performance review submitted to Council by the 25th of January 2017	Date Mid-Year Performance review submitted to Council	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 11	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Annual Report	N/A	Annual Report 14/15 tabled in Council on the 27th of January 2016	Annual Report 15/16 tabled in Council	Annual Report 15/16 tabled in Council by the 31st of January 2017	Date Annual Report 15/16 tabled in Council	288 100.00	N/A	N/A	Council	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 12	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Oversight Report	N/A	Oversight Report tabled 14/15 and adopted by Council by the 30th of March 2016	Oversight Report 15/16 tabled and adopted by Council	Oversight Report tabled 15/16 and adopted by Council by the 31st March 2017	Date Oversight Report 15/16 tabled and adopted by Council	011 100 1031	N/A	N/A	Council	N/A	N/A	288 100.00	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 13	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Individual Performance Management Agreements	Level 3 Performance Agreements	N/A	29 x signed performance agreements for Managers up to level 3 by the 31st of July 2015	30 x signed performance agreements for Managers up to level 3	30 x signed performance agreements for Managers up to level 3 by the 31st of July 2016	Number of signed performance agreements for Managers up to level 3	014 100 1373	N/A	N/A	N/A	N/A	N/A	55 321.00	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 14	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Individual Performance Management Agreements	SS7 performance agreements	N/A	6 x signed performance agreements for SS6/57 Managers on the 12th of July 2015	6 x signed performance agreements for SS6/57 Managers by the 6th of July 2016	6 x signed performance agreements for SS6/57 Managers by the 6th of July 2016	Number of signed performance agreements for SS6/57 Managers by the 6th of July 2016	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

S.H
 Signatures: Employee: _____ Date: 05/07/2016
 Supervisor: _____ Date: 05/07/2016
 Msundul Municipality 2016/2017

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		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A3	1 - BUILDING A CAPABLE & DEVELOPING MTAL MUNICIPALITY	PMS 15	NRPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Individual Performance Management	Performance assessments	N/A	35 Quarterly Assessments of all Managers up to level 3	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis	Number of individual performance assessments of all managers up to level 3 conducted on a quarterly basis	N/A	N/A	N/A	N/A	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q1 & Annual assessments for the 15/16 financial year)	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q1 assessments for the 16/17 financial year	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q2 assessments for the 16/17 financial year	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q3 assessments for the 16/17 financial year	
A	A3	1 - BUILDING A CAPABLE & DEVELOPING MTAL MUNICIPALITY	PMS 16	NRPA 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 on the 5th of April 2016	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 2017	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 2017	
A	A3	1 - BUILDING A CAPABLE & DEVELOPING MTAL MUNICIPALITY	PMS 17	NRPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Compliance Checklist	Development of a compliance checklist	N/A	7 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC in 15/16 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 2017	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 2016	6 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC by the 31st of December 2016	9 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC by the 31st of March 2017	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC by the 30th of June 2017	
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

Signatures: Employee:  Date: 05/07/2016
 Supervisor:  Date: 05/07/2016
 Msunduzi Municipality 2016/2017

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE BUSINESS UNIT
SUB UNIT: OFFICE OF THE MUNICIPAL MANAGER - MARKETING & COMMUNICATIONS

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	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	MKT 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION AL DEVELOPMENT	Events Management	Events Coordination	N/A	Approved Annual Municipal Events Calendar (2016 /2017)	A Municipal Events Calendar 2017/2018 FY developed and submitted to SMC for approval by Council	A Municipal Events Calendar 2017/2018 FY developed and submitted to SMC by the 30th of June 2017 for approval by Council	Date Municipal Events Calendar 2017/2018 FY developed and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	A Municipal Events Calendar 2017/2018 FY developed and submitted to SMC by the 30th of June 2017 for approval by Council			
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION AL DEVELOPMENT	Municipal Publications	Internal Newsletter	N/A	12 x internal newsletters published in 2016 /2017	10 X Internal Newsletters published on Corporate Communications and Municipal Website	10 X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of June 2017	Number of Internal Newsletters published on Corporate Communications and Municipal Website	N/A	N/A	N/A	N/A	3 X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of September 2016	5 X Internal Newsletters published on Corporate Communications and Municipal Website by the 31st of December 2016	8 X Internal Newsletters published on Corporate Communications and Municipal Website by the 31st of March 2017	10 X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of June 2017			
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION AL DEVELOPMENT	Municipal Publications	External newsletter	N/A	12 x monthly External Newspapers published in 2016 /2017	12 x Monthly Msunduzi Newspapers developed and published	12 x Monthly Msunduzi Newspapers developed and published by the 30th of June 2017	Number of Monthly Msunduzi Newspapers developed and published	N/A	Council	N/A	N/A	3 x Monthly Msunduzi Newspapers (developed and published by the 30th of September 2016	6 x Monthly Msunduzi Newspapers developed and published by the 31st of December 2016	9 x Monthly Msunduzi Newspapers have been developed and published by the 31st of March 2017	12 x Monthly Msunduzi Newspapers have been developed and published by the 30th of June 2017			
												R1 440 000.00	N/A	N/A	N/A							
												111 091 330	N/A	N/A	N/A							

S.H. Signatures: Employee: Date: 05/07/2016
Munduli Municipality 2016/2017 Supervisor: Date: 05/07/2016

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	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					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	5 - GROWING THE REGIONAL ECONOMY	MKT 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION AL DEVELOPMENT	Review Marketing and Communication strategy	Strategy review	N/A	2015/2016 approved Marketing & Communication Strategy	Reviewed Marketing & Communication Strategy developed and submitted to SMC	Reviewed Marketing & Communication Strategy developed and submitted to SMC by the 30th of June 2017	Date Reviewed Marketing & Communication Strategy developed and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Commence with Review of Marketing and Communications Strategy by the 31st of March 2017	Reviewed Marketing and Communications Strategy developed and submitted to SMC by the 30th of June 2017	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION AL DEVELOPMENT	Stakeholder Coordination	Quarterly engagements	N/A	Media engagements meetings held	Quarterly Media/Stakeholder engagements conducted	4 x Quarterly Media/Stakeholder engagements conducted by the 30th of June 2017	Number of Quarterly Media/Stakeholder engagements conducted	R20 000 00	N/A	N/A	N/A	Council	1 x Quarterly Media/Stakeholder Liaison engagements conducted by the 30th of September 2016	2 x Quarterly Media/Stakeholder Liaison engagements conducted by the 31st of December 2016	3 x Quarterly Media/Stakeholder Liaison engagements conducted by the 31st of March 2017	4 x Quarterly Media/Stakeholder Liaison engagements conducted by the 30th June 2017		
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION AL DEVELOPMENT	Event Management	Development of Events Management Policy	N/A	Approved Events Management Policy (2016/2017)	Reviewed Events Management Policy developed and submitted to SMC	A revised Events Management Policy developed and submitted to SMC by the 30th of June 2017	Revised Events Management Policy developed and submitted to SMC for approval by Council	11 001 330	N/A	N/A	N/A	N/A	R50000	N/A	R50000	R50000	Reviewed Events Management Policy developed and submitted to SMC by the 30th of June 2017	
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

Signatures: Employee: **S.H** Date: 05/07/2016 Supervisor:  Date: 05/07/2016
 Msunduzi Municipality 2016/2017

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE BUSINESS UNIT
SUB UNIT: INTEGRATED DEVELOPMENT PLAN

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	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												VOTE	VOTE	VOTE					
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP01	CROSS CUTTING ISSUES	Integrated Development Planning	Develop and review the IDP.	N/A	1 x IDP Review conducted in 2015/2016	1 x IDP Review completed by the 31st of May 2017	1 x IDP Review completed by the 31st of May 2017	Number & Date IDP Review 2017/2018 FY completed	200 000 00	N/A	N/A	CHL	N/A	N/A	N/A	1 x IDP Review 2017/2018 FY completed by the 31st of May 2017
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP02	CROSS CUTTING ISSUES	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 2015/2016	Draft IDP/Budget/PMS Process plan 2017/2018 FY developed and submitted to SMC by the 31st of August 2016 for approval and onwards submission to CoGTA	Draft IDP/Budget/PMS Process plan 2017/2018 FY developed and submitted to SMC by the 31st of August 2016 for approval and onwards submission to CoGTA	Date Draft IDP/Budget/PMS Process plan 2017/2018 FY developed and submitted to SMC for approval	014-1001286	N/A	N/A	CHL	N/A	N/A	N/A	200 000 00
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP03	CROSS CUTTING ISSUES	Integrated Development Planning	Internal alignment session	N/A	4 x Internal Alignment working group sessions facilitated in 2015/2016	4 x Internal Alignment working group sessions facilitated	4 x Internal Alignment working group sessions facilitated by the 31st of May 2017	Number of Internal Alignment working group sessions facilitated	014-1001286	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F1	6 - SERVING AS A PROVINCIAL CAPITAL	IDP04	CROSS CUTTING ISSUES	Integrated Development Planning	IDP representative forum	N/A	7 x IDP Representatives forum meetings facilitated in 2015/2016	4 x IDP Representatives forum meetings facilitated	4 x IDP Representatives forum meetings facilitated by the 31st of May 2017	Number of IDP Representatives forum meetings facilitated	60 000	N/A	N/A	CHL	N/A	N/A	N/A	N/A
												014-1001286	N/A	N/A		15 000	15 000	15 000	15 000

S.H

Signatures: Employee: Date: 05/07/2016 Supervisor: Date: 05/07/2016

Misunduri Municipality 2016/2017

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		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F1	6 - SERVING AS A PROVINCIAL CAPITAL	IDP05	CROSS CUTTING ISSUES	Integrated Development Planning	IDP/Mayoral Roadshows	All	2 x cross boarder alignment meetings facilitated in 2015/2016	2 x cross boarder alignment meetings facilitated	2 x cross boarder alignment meetings facilitated by the 31st of May 2017	Number of cross boarder alignment meetings facilitated	30 000	N/A	N/A	N/A	CHL	1 x cross boarder alignment meetings facilitated by the 31st of August 2016	N/A	N/A	2 x cross boarder alignment meetings facilitated by the 31st of May 2017
F	F1	6 - SERVING AS A PROVINCIAL CAPITAL	IDP06	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All	4 x Community needs analysis circulated to sector departments in 2015/2016	4 x Community needs analysis circulated to sector departments	4 x Community needs analysis circulated to sector departments by the 31st of May 2016	Number of Community needs analysis circulated to sector departments	014-1001286 N/A	N/A	N/A	N/A	N/A	1 x Community needs analysis circulated to sector departments by the 31st of August 2016	2 x Community needs analysis circulated to sector departments by the 30th of November 2016	3 x Community needs analysis circulated to sector departments by the 28th of February 2017	4 x Community needs analysis circulated to sector departments by the 31st of May 2016
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP07	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All	5 x IDP/Mayoral Roadshows facilitated in 2015/2016	6 x IDP/Mayoral Roadshows facilitated	6 x IDP/Mayoral Roadshows facilitated by the 28th of February 2017	Number of IDP/Mayoral Roadshows facilitated	2 410 000.00 N/A	N/A	N/A	N/A	CHL	N/A	5 x IDP/Mayoral Roadshows facilitated by the 30th of November 2016	N/A	6 x IDP/Mayoral Roadshows facilitated by the 30th April 2017
												014-1001286	N/A	N/A	N/A		N/A	2 410 000.00	N/A	N/A

S.H

 Signatures: Employee: Date: 05/07/2016 Supervisor: Date: 05/07/2016
 Msunduzi Municipality 2016/2017

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE B



OPERATIONAL PLAN - COMMUNITY SERVICES INDICATORS - 2016 / 2017

Signatures: Employee: S.H Date: 05/07/2016 Supervisor: [Signature] Date: 05/07/2016
Msunduzi Municipality 2016/2017

ID	WIDER	REFERENCE	CD REFERENCE	OR REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WIND	STATUS / RATING	MEASURABLE OBJECTIVE	ANNUAL OUTPUT / PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												EXPENSE		REVENUE		FUNDING SOURCE		MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	CAPEX	VOTE	GRANT	GRANT	GRANT	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
0	D3	4	FINANCIAL SUSTAINABILITY	B & T 01	MPFA - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	MPFA Budget process plan	Implementation of process plan	N/A	Final Draft Budget submitted to SAC by the 16th of May 2016	Final Draft Budget for 2017/18 FY & two year years prepared & submitted to SAC	Final Draft Budget for 2017/18 FY & two year years prepared & submitted to SAC by the 29th of February 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Final Draft Budget for 2017/18 FY & two year years prepared & submitted to SAC by the 29th of February 2017	N/A
0	D3	4	FINANCIAL SUSTAINABILITY	B & T 02	MPFA - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	MPFA Budget process plan	Implementation of process plan	N/A	Summary of the approved budget and budget of charges for the 2016/2017 FY submitted by the 30th of June 2016	Summary of the approved budget and budget of charges for the 2016/2017 FY submitted to SAC	Summary of the approved budget and budget of charges for the 2016/2017 FY submitted by the 30th of June 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Summary of the approved budget and budget of charges for the 2016/2017 FY submitted by the 30th of June 2017	N/A
0	D3	4	FINANCIAL SUSTAINABILITY	B & T 03	MPFA - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	MPFA Budget process plan	Implementation of process plan	N/A	Annual financial statements submitted to SAC by the 31st of August 2015	Annual financial statements for the 15/16 FY prepared and submitted to SAC	Annual financial statements for the 15/16 FY prepared and submitted to SAC by the 31st of August 2016	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual financial statements for the 15/16 FY prepared and submitted to SAC by the 31st of August 2016	N/A
0	D3	4	FINANCIAL SUSTAINABILITY	B & T 04	MPFA - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	MPFA Budget process plan	Implementation of process plan	N/A	Section 21 reports were submitted to SAC by the 30th of June 2015	Section 21 reports prepared and submitted to SAC by the 30th of June 2016	Section 21 reports prepared and submitted to SAC by the 30th of June 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Section 21 reports prepared and submitted to SAC by the 30th of June 2017	N/A
0	D3	4	FINANCIAL SUSTAINABILITY	B & T 05	MPFA - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	MPFA Budget process plan	Implementation of process plan	N/A	Quarterly statements of SAC were submitted to SAC by the 30th of June 2015	Quarterly statements of SAC prepared and submitted to SAC by the 30th of June 2016	Quarterly statements of SAC prepared and submitted to SAC by the 30th of June 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Quarterly statements of SAC prepared and submitted to SAC by the 30th of June 2017	N/A
0	D3	4	FINANCIAL SUSTAINABILITY	B & T 06	MPFA - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	MPFA Budget process plan	Implementation of process plan	N/A	2015/16 mid year report submitted by 15 January 2016	2015/16 mid year report prepared and submitted to SAC by the 15th of January 2017	2015/16 mid year report prepared and submitted to SAC by the 15th of January 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2015/16 mid year report prepared and submitted to SAC by the 15th of January 2017	N/A
0	D3	4	FINANCIAL SUSTAINABILITY	B & T 07	MPFA - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	MPFA Budget process plan	Implementation of process plan	N/A	Grant financial report was submitted to SAC by the 29/10/16 FY	Grant financial report prepared and submitted to SAC by the 29th of October 2016	Grant financial report prepared and submitted to SAC by the 29th of October 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Grant financial report prepared and submitted to SAC by the 29th of October 2017	N/A
0	D3	4	FINANCIAL SUSTAINABILITY	B & T 08	MPFA - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	MPFA Budget process plan	Implementation of process plan	N/A	Section 66 reports are prepared and submitted to SAC by the 30th of June 2015	Section 66 reports prepared and submitted to SAC by the 30th of June 2016	Section 66 reports prepared and submitted to SAC by the 30th of June 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Section 66 reports prepared and submitted to SAC by the 30th of June 2017	N/A
0	D3	4	FINANCIAL SUSTAINABILITY	B & T 09	MPFA - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	MPFA Budget process plan	Implementation of process plan	N/A	27 x Monthly Cash flow reports prepared and submitted to SAC by the 15/16 FY	27 x Monthly Cash flow reports prepared and submitted to SAC by the 15/16 FY	27 x Monthly Cash flow reports prepared and submitted to SAC by the 15/16 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	27 x Monthly Cash flow reports prepared and submitted to SAC by the 15/16 FY	N/A

INDEX	IDP REFERENCE	CDP REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				QUARTER 4
												EXPENSE	CAPEX	REVENUE	FINANCING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
D	D3	4 FINANCIAL SUSTAINABILITY	B & T 10	MEFA 4 FINANCIAL AREA: FINANCIAL AMBAG/MEHE	Strengthen Governance	Enforce compliance to MEFA and Treasury regulations	N/A	100% of Budget & Treasury policies reviewed and submitted to SAC by the 15/16/17	100% of Budget & Treasury policies reviewed and submitted to SAC along with standard operating procedures	100% of Budget & Treasury policies reviewed and submitted to SAC along with standard operating procedures by the 28th of February 2017	% of Budget & Treasury policies reviewed and submitted to SAC along with standard operating procedures	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 FINANCIAL SUSTAINABILITY	B & T 11	MEFA 1 MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Strengthen Governance	Quarterly reporting of the implementation of m/COA submitted to SAC	N/A	Quarterly reports prepared and submitted to SAC on the implementation of m/COA	Quarterly reports prepared and submitted to SAC within 15 days after the end of the quarter on the implementation of m/COA	Quarterly reports prepared and submitted to SAC within 15 days after the end of the quarter on the implementation of m/COA by the 15th of April 2017	Quarterly reports prepared and submitted to SAC within 15 days after the end of the quarter on the implementation of m/COA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 FINANCIAL SUSTAINABILITY	B & T 12	MEFA 1 MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Financial reporting	Finalised m/COA by July 2016	N/A	Nil	Quarterly reports on the implementation of m/COA Budgeting (green reports) produced and submitted to SAC	Quarterly reports on the implementation of m/COA Budgeting (green reports) produced and submitted to SAC by the 30th of June 2017	Quarterly reports on the implementation of m/COA Budgeting (green reports) produced and submitted to SAC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

S.H
 Signature: _____
 Name: _____
 Date: 05/07/2016
 Page 1 of 10

ID	REF ID	REF ID	REF ID	REF ID	REF ID	REF ID	REF ID	REF ID	REF ID	REF ID	REF ID	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGETS AND PROJECTED BUDGET REQUIREMENTS			
												QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	1	1	1	1	1	1	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
A	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
A	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
A	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: FINANCE
SUB UNIT: REVENUE MANAGEMENT

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				CHAPTER 4		
												OPEX		CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1		QUARTER 2	QUARTER 3
												VOTE		VOTE		VOTE						
D	D1	4	FINANCIAL SUSTAINABILITY	REV01	Adoption of Revenue related policies	Compliance	N/A	All Revenue related policies were reviewed in 2015/16 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 SAC for approval by Council	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SAC by the 31st March 2017 for approval by Council	Debt Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SAC by the 31st March 2017 for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
D	D3	4	FINANCIAL SUSTAINABILITY	REV02	Revenue Management	Reports	N/A	Monthly debtors age analysis reports submitted to SAC in the 15/16 FY	12 x monthly debtors age analysis reports submitted to SAC	12 x monthly debtors age analysis reports submitted to SAC by the 30th of June 2017	Number of monthly debtors age analysis reports submitted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
D	D1	4	FINANCIAL SUSTAINABILITY	REV03	Revenue Management	Debt collection	N/A	95% current debt collected in the 15/16 FY	90% Monthly collection rate of current debt	90% Monthly collection rate of current debt by the 30th of June 2017	% of Monthly collection rate of current debt	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
D	D1	4	FINANCIAL SUSTAINABILITY	REV04	Revenue Management	Debt collection	N/A	10% arrears debt collected in the 15/16 FY	10% Monthly collection rate of arrears debt	10% Monthly collection rate of arrears debt by the 30th of June 2017	% of Monthly collection rate of arrears debt	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
D	D1	4	FINANCIAL SUSTAINABILITY	REV05	Billing management	Accurate Billing	N/A	90% electricity and water meters read in the 15/16 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 2017	% 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	N/A	N/A		
D	D3	4	FINANCIAL SUSTAINABILITY	REV06	Billing management	Reports	N/A	Disconnection report submitted monthly in the 15/16 FY	12 x monthly reports on disconnection rates submitted to SAC	12 x monthly reports on disconnections, preconnection rates submitted to SAC by the 30th of June 2017	Number of monthly reports on disconnection vs. reconnection rates submitted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS							
												OPEX		REVENUE		FUNDING SOURCE	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4
												VOTE	CAPEX	VOTE	VOTE		VOTE	VOTE	VOTE	VOTE			
D	10	4	FINANCIAL	ADMINISTRATIVE	Billing management	Data cleaning	N/A	Data cleaning quarterly reports submitted to SAC for 15/16/17	4 x Quarterly reports on consumer account data accurately updated (data cleaning) consumer data is exactly as data on billing system) prepared and submitted to SAC by the 30th of June 2017	4 x Quarterly reports on consumer account data accurately updated (data cleaning) consumer data is exactly as data on billing system) prepared and submitted to SAC	Number of Quarterly reports on consumer account data accurately updated (data cleaning) consumer data is exactly as data on billing system) prepared and submitted to SAC	N/A	N/A	N/A	N/A	1 x Quarterly reports on consumer account data accurately updated (data cleaning) consumer data is exactly as data on billing system) prepared and submitted to SAC by the 30th of Sept 2016	2 x Quarterly reports on consumer account data accurately updated (data cleaning) consumer data is exactly as data on billing system) prepared and submitted to SAC by the 31st of Dec 2016	3 x Quarterly reports on consumer account data accurately updated (data cleaning) consumer data is exactly as data on billing system) prepared and submitted to SAC by the 31st of March 2017	4 x Quarterly reports on consumer account data accurately updated (data cleaning) consumer data is exactly as data on billing system) prepared and submitted to SAC by the 30th of June 2017				
D	13	4	FINANCIAL	ADMINISTRATIVE	Financial Reporting	Financial Reporting	N/A	Financial Reporting quarterly reports submitted to SAC 15/16/17	12 x monthly reports on financial reporting submitted to SAC by the 30th of June 2017	12 x monthly reports on financial reporting submitted to SAC by the 30th of June 2017	Number of monthly reports on financial reporting submitted to SAC	N/A	N/A	N/A	N/A	3 x monthly report on financial reporting submitted to SAC by the 30th of September 2016	6 x monthly report on financial reporting submitted to SAC by the 31st of December 2016	9 x monthly report on financial reporting submitted to SAC by the 31st of March 2017	12 x monthly report on financial reporting submitted to SAC by the 30th of June 2017				
D	14	4	FINANCIAL	ADMINISTRATIVE	Revenue Management Strategy	Revenue Management Strategy	N/A	Revenue Management Strategy quarterly reports submitted to SAC 15/16/17	4 x Quarterly reports on the implementation of the revenue management strategy prepared and submitted to SAC within 10 days after the end of the Quarter	4 x Quarterly reports on the implementation of the revenue management strategy prepared and submitted to SAC within 10 days after the end of the Quarter	Number of Quarterly reports on the implementation of the revenue management strategy prepared and submitted to SAC	N/A	N/A	N/A	N/A	1 x Quarterly report on the implementation of the revenue management strategy prepared and submitted to SAC by the 30th of September 2016	2 x Quarterly reports on the implementation of the revenue management strategy prepared and submitted to SAC by the 30th of December 2016	3 x Quarterly reports on the implementation of the revenue management strategy prepared and submitted to SAC by the 31st of March 2017	4 x Quarterly reports on the implementation of the revenue management strategy prepared and submitted to SAC by the 30th of June 2017				

S.H

Signatures Employee

Number Municipality 2016/2017

Date 06/07/2017

Supervisor

Date 06/07/2017

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: FINANCE
SUB UNIT: SUPPLY CHAIN MANAGEMENT

INDEX	ID	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	RACINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS			
												OPEx	CAPEx	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												VOTE	VOTE	VOTE					
D	D2	3	SC01	IMPROVED SUPPLY CHAIN MANAGEMENT EFFICIENCY	Supply Chain Management	SCM Policy Review	N/A	SCM Policy approved by SAC on 30/05/2016	Supply chain management Policy reviewed and submitted to SAC for approval by Council	Supply chain management Policy reviewed and submitted to SAC by the 28th of February 2017 for approval by Council	Date Supply chain management Policy reviewed and submitted to SAC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	3	SC02	IMPROVED SUPPLY CHAIN MANAGEMENT EFFICIENCY	Supply Chain Management	Procurement Plan Submission	N/A	Procurement plan approved by SAC on 30/05/2016	2017/2018 financial year procurement reports prepared and submitted to SAC	2017/2018 financial year Procurement reports prepared and submitted to SAC by the 30th of June 2017	Date 2017/2018 financial year Procurement reports prepared	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	3	SC03	IMPROVED SUPPLY CHAIN MANAGEMENT EFFICIENCY	Supply Chain Management	Procurement Plan Implementation	N/A	N/A Procurement plan	4 x quarterly reports prepared and submitted to SAC for approval of the 16/17/18 implementation of the approved procurement plan	4 x quarterly reports prepared and submitted to SAC for approval of the 16/17/18 implementation of the approved procurement plan by the 30th of June 2017	Number of quarterly reports prepared and submitted to SAC for approval of the 16/17/18 implementation of the approved procurement plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	3	SC04	IMPROVED SUPPLY CHAIN MANAGEMENT EFFICIENCY	Supply Chain Management	Monthly reports	N/A	Report submitted by 25 of each month	12 x Financial analysis/decisions and inventory management reports prepared and submitted towards a consolidated financial services monthly report to Operational Management Committee	12 x Financial analysis/decisions and inventory management reports prepared and submitted towards a consolidated financial services monthly report to Operational Management Committee by the 28th of June 2017	Number of Financial analysis/decisions 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
D	D2	3	SC05	IMPROVED SUPPLY CHAIN MANAGEMENT EFFICIENCY	Supply Chain Management	Monthly reports	N/A	Monthly reports submitted to SAC	12 x contact management monthly reports prepared and submitted to SAC	12 x contact management monthly reports prepared and submitted to SAC by the 28th of June 2017	12 x contact management monthly reports prepared and submitted to SAC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	3	SC06	IMPROVED SUPPLY CHAIN MANAGEMENT EFFICIENCY	Supply Chain Management	Monitoring of irregular expenditure	N/A	Prepare and submit irregular expenditure reports by 25 of each month	4 x quarterly irregular expenditure reports prepared and submitted to SAC as and when identified	4 x quarterly irregular expenditure reports prepared and submitted to SAC by the 28th of June 2017 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

INDEX	COR REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS			
											OP&A	CAP&A	REVENUE	FINANCIAL SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	3 IMPROVED INFRASTRUCTURE EFFICIENCY	A & 1A03	IMPROVE ASSETS AND UTILITIES	Apply monthly end controls and procedures	Apply monthly end controls and procedures	N/A	Monthly reports prepared and submitted to OGC on 31st of each month. Asset Register & General Ledger performed at month end by the 31st of June 2017	12 x monthly reports prepared and submitted to OGC on 31st of each month. Asset Register & General Ledger performed at month end by the 31st of June 2017	Number of monthly reports submitted to OGC on 31st of each month. Asset Register & General Ledger performed at month end by the 31st of June 2017	N/A	N/A	N/A	N/A	N/A	1 x monthly report prepared and submitted to OGC on 30th of September 2016	6 x monthly report prepared and submitted to OGC on 31st of December 2016	3 x monthly report prepared and submitted to OGC on 31st of March 2017	12 x monthly reports prepared and submitted to OGC on 31st of June 2017
A	3 IMPROVED INFRASTRUCTURE EFFICIENCY	A & 1A03	IMPROVE ASSETS AND UTILITIES	Apply monthly end controls and procedures	Apply monthly end controls and procedures	N/A	Monthly reports prepared and submitted to OGC on 31st of each month. Asset Register & General Ledger performed at month end by the 31st of June 2017	12 x monthly reports prepared and submitted to OGC on 31st of each month. Asset Register & General Ledger performed at month end by the 31st of June 2017	Number of monthly reports submitted to OGC on 31st of each month. Asset Register & General Ledger performed at month end by the 31st of June 2017	N/A	N/A	N/A	N/A	N/A	1 x monthly report prepared and submitted to OGC on 30th of September 2016	6 x monthly report prepared and submitted to OGC on 31st of December 2016	3 x monthly report prepared and submitted to OGC on 31st of March 2017	12 x monthly reports prepared and submitted to OGC on 31st of June 2017
A	3 IMPROVED INFRASTRUCTURE EFFICIENCY	A & 1A03	IMPROVE ASSETS AND UTILITIES	Apply monthly end controls and procedures	Apply monthly end controls and procedures	N/A	Monthly reports prepared and submitted to OGC on 31st of each month. Asset Register & General Ledger performed at month end by the 31st of June 2017	12 x monthly reports prepared and submitted to OGC on 31st of each month. Asset Register & General Ledger performed at month end by the 31st of June 2017	Number of monthly reports submitted to OGC on 31st of each month. Asset Register & General Ledger performed at month end by the 31st of June 2017	N/A	N/A	N/A	N/A	N/A	1 x monthly report prepared and submitted to OGC on 30th of September 2016	6 x monthly report prepared and submitted to OGC on 31st of December 2016	3 x monthly report prepared and submitted to OGC on 31st of March 2017	12 x monthly reports prepared and submitted to OGC on 31st of June 2017
A	3 IMPROVED INFRASTRUCTURE EFFICIENCY	A & 1A03	IMPROVE ASSETS AND UTILITIES	Apply monthly end controls and procedures	Apply monthly end controls and procedures	N/A	Monthly reports prepared and submitted to OGC on 31st of each month. Asset Register & General Ledger performed at month end by the 31st of June 2017	12 x monthly reports prepared and submitted to OGC on 31st of each month. Asset Register & General Ledger performed at month end by the 31st of June 2017	Number of monthly reports submitted to OGC on 31st of each month. Asset Register & General Ledger performed at month end by the 31st of June 2017	N/A	N/A	N/A	N/A	N/A	1 x monthly report prepared and submitted to OGC on 30th of September 2016	6 x monthly report prepared and submitted to OGC on 31st of December 2016	3 x monthly report prepared and submitted to OGC on 31st of March 2017	12 x monthly reports prepared and submitted to OGC on 31st of June 2017

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE C



OPERATIONAL PLAN - CORPORATE SERVICES INDICATORS - 2016 / 2017

Signatures: Employee: S.H Date: 05/07/2016 Supervisor: [Signature] Date: 05/07/2016
Msunduzi Municipality 2016/2017

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: PROJECT MANAGEMENT UNIT

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL OUTPUT / ANNUAL TARGET	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
											VOTE	VOTE	VOTE					
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	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 in 2015/2016 FY	12 x Monthly reports on expenditure submitted by the 10th of every month to Deputy Municipal Manager: Infrastructure Services by the 30th of June 2017	12 x Monthly reports on expenditure submitted by the 10th of every month to project managers within business units on expenditure [MIG/OGF/CNL Budget]	Number of Monthly reports on expenditure submitted [MIG/OGF/CNL Budget]	N/A	N/A	N/A	N/A	3 x Monthly reports on expenditure submitted by the 10th of every month to project managers within business units by the 30th of September 2016	6 x Monthly reports on expenditure submitted by the 10th of every month to project managers within business units by the 31st of December 2016	9 x Monthly reports on expenditure submitted by the 10th of every month to project managers within business units by the 31st of March 2017	12 x Monthly reports on expenditure submitted by the 10th of every month to project managers within business units by the 30th of June 2017
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Basic Service Delivery	Project Management support	All	Weekly programme/project monitoring reports for MIG/OGF/CNL Budget in 2015/2016 FY	24 x Bi-weekly reports sent out every second Friday to project managers within business units on expenditure [MIG/OGF/CNL Budget] by the 30th of June 2017	24 x Bi-weekly reports sent out every second Friday to project managers within business units on expenditure [MIG/OGF/CNL Budget] by the 30th of June 2017	Number of Bi-weekly reports sent out every second Friday to project managers within business units on expenditure [MIG/OGF/CNL Budget] by the 30th of June 2017	N/A	N/A	N/A	N/A	6 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure [MIG/OGF/CNL Budget] by the 30th of September 2016	12 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure [MIG/OGF/CNL Budget] by the 31st of December 2016	18 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure [MIG/OGF/CNL Budget] by the 31st of March 2017	24 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure [MIG/OGF/CNL Budget] by the 30th of June 2017
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration of payment process and engaging monitoring	All	100% of all invoices submitted to client departments within 48 hours of receipt of invoices by PMU in 2015/2016 FY	100% of all invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU	100% of all invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June 2017	Turnaround time for all invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June 2017	N/A	N/A	N/A	N/A	100% of all invoices submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of September 2016	100% of all invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 31st of March 2017	100% of all invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June 2017	100% of all invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June 2017
D	D3	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration Support and reporting to MIG (Provincial) and reporting to OGF/CNL/EPWP	All	Ensure project documentation completion to report expenditure to MIG/Funding Source by the 15th of every Month in 2015/2016 FY	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 30th of June 2017	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 30th of June 2017	Number of Monthly DORA reports for MIG & EPWP accurately prepared and submitted	N/A	N/A	N/A	N/A	3 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 30th of September 2016	6 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 31st of December 2016	9 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 31st of March 2017	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 30th of June 2017
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	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 2015/2016 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 2016	Date Notes to the Annual financial statements compiled and submitted	N/A	N/A	N/A	N/A	Notes to the Annual financial statements compiled and submitted to Finance by the 15th of August 2016	N/A	N/A	N/A
D	D3	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Monthly programme / project monitoring reports for COGTA	All	Expenditure and Revenue (EAR) Reports verified & submitted by 15th of every month to COGTA in 2015/2016 FY	12 x Monthly Expenditure and Revenue (EAR) reports verified & submitted by 15th of every month to COGTA	12 x Monthly Expenditure and Revenue (EAR) reports verified & submitted by 15th of every month to COGTA by the 30th of June 2017	Number of Monthly Expenditure and Revenue (EAR) reports verified & submitted	N/A	N/A	N/A	N/A	2 x Monthly Expenditure and Revenue (EAR) reports verified & submitted by 15th of every month to COGTA by the 30th of September 2016	6 x Monthly Expenditure and Revenue (EAR) reports verified & submitted by 15th of every month to COGTA by the 31st of December 2016	9 x Monthly Expenditure and Revenue (EAR) reports verified & submitted by 15th of every month to COGTA by the 31st of March 2017	12 x Monthly Expenditure and Revenue (EAR) reports verified & submitted by 15th of every month to COGTA by the 30th of June 2017

S.H
Signatures: Employee
Municipal Municipality 2016/2017

Date: 05/01/2016 Supervisor: ...
Date: 05/09/2016

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE D

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

OPERATIONAL PLAN - INFRASTRUCTURE SERVICES INDICATORS - 2016 / 2017

Signatures: Employee: S.H Date: 05/07/2016 Supervisor: [Signature] Date: 05/07/2016
Msunduzi Municipality 2016/2017

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS AND COMMUNITY SERVICES
SIBURI LEGAL SERVICES

INDEX	ID# REFERENCE	CON# REFERENCE	OP# REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												CAPEX		REVENUE		FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												OTE	VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	1	BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LG01	HRPA 1: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	STRENGTHENED GOVERNANCE	BYLAWS	ALL	27	6 x specified bylaws (1. planning & land use management, 2. amendment to public (environmental) health, 3. libraries, 4. problem building, 5. events, 6. cellular telecommunication infrastructure bylaws) produced and submitted to full council for adoption by the 31st of May 2017	6 x specified bylaws (1. planning & land use management, 2. amendment to public (environmental) health, 3. libraries, 4. problem building, 5. events, 6. cellular telecommunication infrastructure bylaws) produced and submitted to full council for adoption by the 31st of May 2017	Number of specified bylaws (1. Planning & land use management, 2. Amendment to public (environmental) health, 3. Libraries, 4. Problem building, 5. Events, 6. Cellular telecommunication infrastructure bylaws) produced and submitted to full council for adoption	502 000 056	N/A	N/A	CORREL	1 x specified bylaws SUBMITTED TO FULL COUNCIL FOR ADOPTION BY THE 30th of September 2016 (PROBLEM BUILDINGS)	2 x specified bylaws submitted to full council for adoption by the 31st of December 2016 (libraries & libraries)	4 x specified bylaws submitted to full council for adoption by the 31st of March 2017 (events, 6. cellular telecommunication infrastructure)	6 x specified bylaws (1. planning & land use management, 2. amendment to public (environmental) health, 3. libraries, 4. problem building, 5. events, 6. cellular telecommunication infrastructure bylaws) produced and submitted to full council for adoption by the 31st of May 2017	
A	2	BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LG02	HRPA 1: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	STRENGTHENED GOVERNANCE	BYLAWS	ALL	27	1 x specified bylaws (1. planning & land use management, 2. amendment to public (environmental) health, 3. libraries, 4. problem building, 5. events, 6. cellular telecommunication infrastructure bylaws) produced and submitted to full council for adoption by the 31st of May 2017	1 x specified bylaws (1. planning & land use management, 2. amendment to public (environmental) health, 3. libraries, 4. problem building, 5. events, 6. cellular telecommunication infrastructure bylaws) produced and submitted to full council for adoption by the 31st of May 2017	Number of specified bylaws (1. Planning & land use management, 2. Amendment to public (environmental) health, 3. Libraries, 4. Problem building, 5. Events, 6. Cellular telecommunication infrastructure bylaws) produced and submitted to full council for adoption	R 170 837	N/A	N/A	N/A	N/A	N/A	N/A	1 x specified bylaws (1. planning & land use management, 2. amendment to public (environmental) health, 3. libraries, 4. problem building, 5. events, 6. cellular telecommunication infrastructure bylaws) produced and submitted to full council for adoption by the 31st of May 2017	
C	1	BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LG03	HRPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION	LEGAL REPRESENTATION	PROVINCIAL OF LEGAL REPRESENTATION	ALL	100%	100% provision of legal representation on behalf of Council in all instances of civil and criminal litigation by the 30th of June 2017	100% provision of legal representation on behalf of Council in all instances of civil and criminal litigation by the 30th of June 2017	% Provision of legal representation on behalf of Council in all instances of civil and criminal litigation	R 2 005 016	N/A	N/A	CORREL	100% provision of legal representation on behalf of Council in all instances of civil and criminal litigation by the 30th of September 2016	100% provision of legal representation on behalf of Council in all instances of civil and criminal litigation by the 31st of November 2016	100% provision of legal representation on behalf of Council in all instances of civil and criminal litigation by the 31st of March 2017	100% provision of legal representation on behalf of Council in all instances of civil and criminal litigation by the 30th of June 2017	
C	1	BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LG04	HRPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION	LEGAL REPRESENTATION	PROVINCIAL OF LEGAL REPRESENTATION	ALL	100%	100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request for legal input. 100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request for legal input. 100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request for legal input. 100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request for legal input.	100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request for legal input. 100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request for legal input. 100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request for legal input. 100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request for legal input.	Number of requests for legal input received and completed within 10 working days of receipt of the request for legal input	R 2 005 016	N/A	N/A	N/A	100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request for legal input. 100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request for legal input. 100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request for legal input. 100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request for legal input.	100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request for legal input. 100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request for legal input. 100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request for legal input. 100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request for legal input.	100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request for legal input. 100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request for legal input. 100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request for legal input. 100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request for legal input.	100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request for legal input. 100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request for legal input. 100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request for legal input. 100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request for legal input.	

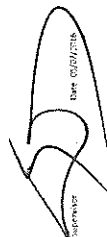
S.H
Signature: Employee
Municipal Manager
Date: 05/02/2016
Signature: 05/02/2016

INDEX	IOP REFERENCE	CDS REFERENCE	OP REFERENCE	MATERIALITY RATIONALE	PROGRAMME	PROJECT	WARD	BAGGING / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURING	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OFFER	CONEX	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1	13	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LG05	IMP 5.5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	LEGAL COMMENTS	PROVISION OF LEGAL ADVICE, OPINIONS AND INPUTS	ALL	100%	100% legal advice provided within 7 working days of receipt of the request/justification by legal services subject to all relevant information having been made available to legal services by the 31st of September 2016	100% legal advice provided within 7 working days of receipt of the request/justification by legal services subject to all relevant information having been made available to legal services by the 31st of September 2016	100% legal advice provided within 7 working days of receipt of the request/justification by legal services subject to all relevant information having been made available to legal services by the 31st of September 2016	N/A	N/A	N/A	N/A	100% legal advice provided within 7 working days of receipt of the request/justification by legal services subject to all relevant information having been made available to legal services by the 31st of September 2016	100% legal advice provided within 7 working days of receipt of the request/justification by legal services subject to all relevant information having been made available to legal services by the 31st of September 2016	100% legal advice provided within 7 working days of receipt of the request/justification by legal services subject to all relevant information having been made available to legal services by the 31st of September 2016	100% legal advice provided within 7 working days of receipt of the request/justification by legal services subject to all relevant information having been made available to legal services by the 31st of September 2016
2	11	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LG06	IMP 5.5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	LEGAL COMMENTS	PROVISION OF LEGAL ADVICE, OPINIONS AND INPUTS	ALL	100%	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request/justification by legal services subject to all relevant information having been made available to legal services by the 31st of September 2016	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request/justification by legal services subject to all relevant information having been made available to legal services by the 31st of September 2016	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request/justification by legal services subject to all relevant information having been made available to legal services by the 31st of September 2016	N/A	N/A	N/A	N/A	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request/justification by legal services subject to all relevant information having been made available to legal services by the 31st of September 2016	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request/justification by legal services subject to all relevant information having been made available to legal services by the 31st of September 2016	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request/justification by legal services subject to all relevant information having been made available to legal services by the 31st of September 2016	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request/justification by legal services subject to all relevant information having been made available to legal services by the 31st of September 2016
3	11	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LG07	IMP 5.5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	LEGAL EDUCATION	LEGAL BRIEFS	ALL	100%	4 X LEGAL BRIEFS PRODUCED & SUBMITTED TO SAC	4 X LEGAL BRIEFS PRODUCED & SUBMITTED TO SAC BY THE 30th OF JUNE 2017	NUMBER OF LEGAL BRIEFS PRODUCED & SUBMITTED TO SAC	N/A	N/A	N/A	N/A	2 X LEGAL BRIEFS PRODUCED & SUBMITTED TO SAC BY THE 31st OF SEPTEMBER 2016	2 X LEGAL BRIEFS PRODUCED & SUBMITTED TO SAC BY THE 31st OF SEPTEMBER 2016	2 X LEGAL BRIEFS PRODUCED & SUBMITTED TO SAC BY THE 31st OF SEPTEMBER 2016	2 X LEGAL BRIEFS PRODUCED & SUBMITTED TO SAC BY THE 31st OF SEPTEMBER 2016

INDEX	IDP REFERENCE	CPS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	MEASURE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				
												OPEX	CAPEX	REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
														NOTE	NOTE					
A	A1	1. BUILDING A CAPABLE & DEVELOPMENTAL BUSINESS UNIT	ICT 01	INFORMATION & COMMUNICATIONS DEVELOPMENT	ICT INFRASTRUCTURE	REPLACING 1000MBS RACKED WITH 1000MBS	N/A	3 Sites replaced with fibre	3 x Sites (Traffic, Market, Airport) replaced with fibre Data line	3 x Sites (Traffic, Market, Airport) replaced with fibre Data line by the 31st of May 2017	Number of Sites (Traffic, Market, Airport) replaced with fibre Data line	N/A	R 2 345 000.00	N/A	N/A	Council Funding	Domestic 2 Sites (Traffic, Market, Airport) replaced with fibre Data line by the 31st of May 2017 Commercial 1 Site replaced with fibre Data line by the 31st of May 2017 as per the Project Plan for the 31st of May 2017 approved by the 31st of May 2017	Domestic 1 Site replaced with fibre Data line by the 31st of May 2017 Commercial 1 Site replaced with fibre Data line by the 31st of May 2017 as per the Project Plan for the 31st of May 2017 approved by the 31st of May 2017	Domestic 1 Site replaced with fibre Data line by the 31st of May 2017 Commercial 1 Site replaced with fibre Data line by the 31st of May 2017 as per the Project Plan for the 31st of May 2017 approved by the 31st of May 2017	Domestic 1 Site replaced with fibre Data line by the 31st of May 2017 Commercial 1 Site replaced with fibre Data line by the 31st of May 2017 as per the Project Plan for the 31st of May 2017 approved by the 31st of May 2017
A	A1	1. BUILDING A CAPABLE & DEVELOPMENTAL BUSINESS UNIT	ICT 02	INFORMATION & COMMUNICATIONS DEVELOPMENT	ICT INFRASTRUCTURE	REPLACING 1000MBS RACKED WITH 1000MBS	N/A	2 Sites replaced with fibre	2 x Sites (Traffic, Market, Airport) replaced with fibre Data line	2 x Sites (Traffic, Market, Airport) replaced with fibre Data line by the 31st of May 2017	Number of Sites (Traffic, Market, Airport) replaced with fibre Data line	N/A	R 2 345 000.00	N/A	N/A	Council Funding	Domestic 1 Site replaced with fibre Data line by the 31st of May 2017 Commercial 1 Site replaced with fibre Data line by the 31st of May 2017 as per the Project Plan for the 31st of May 2017 approved by the 31st of May 2017	Domestic 1 Site replaced with fibre Data line by the 31st of May 2017 Commercial 1 Site replaced with fibre Data line by the 31st of May 2017 as per the Project Plan for the 31st of May 2017 approved by the 31st of May 2017	Domestic 1 Site replaced with fibre Data line by the 31st of May 2017 Commercial 1 Site replaced with fibre Data line by the 31st of May 2017 as per the Project Plan for the 31st of May 2017 approved by the 31st of May 2017	Domestic 1 Site replaced with fibre Data line by the 31st of May 2017 Commercial 1 Site replaced with fibre Data line by the 31st of May 2017 as per the Project Plan for the 31st of May 2017 approved by the 31st of May 2017
A	A2	1. BUILDING A CAPABLE & DEVELOPMENTAL BUSINESS UNIT	ICT 03	INFORMATION & COMMUNICATIONS DEVELOPMENT	ICT INFRASTRUCTURE	REPLACING 1000MBS RACKED WITH 1000MBS	N/A	400 New Computers have been replaced	400 New Computers have been replaced	400 New Computers have been replaced by the 31st of May 2017	Number of New Computers purchased & deployed as per the 50% deployment schedule by the 31st of May 2017	N/A	R 1 000 000	N/A	N/A	Council Funding	These 400 New Computers will be purchased and deployed between 6. 4 Works by the 31st of September 2016	These 400 New Computers will be purchased and deployed between 6. 4 Works by the 31st of September 2016	These 400 New Computers will be purchased and deployed between 6. 4 Works by the 31st of September 2016	These 400 New Computers will be purchased and deployed between 6. 4 Works by the 31st of September 2016
B	B2	1. BUILDING A CAPABLE & DEVELOPMENTAL BUSINESS UNIT	ICT 04	INFORMATION & COMMUNICATIONS DEVELOPMENT	ICT INFRASTRUCTURE	REPLACING 1000MBS RACKED WITH 1000MBS	N/A	100 Sites available for cabling	100 Sites available for cabling	100 Sites available for cabling by the 31st of May 2017	Number of Sites (Traffic, Market, Airport) replaced with fibre Data line	N/A	R 2 345 000.00	N/A	N/A	Council Funding	Domestic 1 Site replaced with fibre Data line by the 31st of May 2017 Commercial 1 Site replaced with fibre Data line by the 31st of May 2017 as per the Project Plan for the 31st of May 2017 approved by the 31st of May 2017	Domestic 1 Site replaced with fibre Data line by the 31st of May 2017 Commercial 1 Site replaced with fibre Data line by the 31st of May 2017 as per the Project Plan for the 31st of May 2017 approved by the 31st of May 2017	Domestic 1 Site replaced with fibre Data line by the 31st of May 2017 Commercial 1 Site replaced with fibre Data line by the 31st of May 2017 as per the Project Plan for the 31st of May 2017 approved by the 31st of May 2017	Domestic 1 Site replaced with fibre Data line by the 31st of May 2017 Commercial 1 Site replaced with fibre Data line by the 31st of May 2017 as per the Project Plan for the 31st of May 2017 approved by the 31st of May 2017

S.H.
Date: 05/12/2016
Signature: [Signature]

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WAND	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				
												CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												VOTE	NOTE	VOTE	NOTE					
A	A1	1 BUILDING A CAPABLE & DEVELOPMENTAL AUTHORITY		INFORMATION & COMMUNICATION TECHNOLOGY	ICT GOVERNANCE	ICT Risk Register Remediation		2015/16 ICT Risk Register	100% Implementation of all actions contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes by the 30th of June 2017	% Implementation of all actions contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes by the 30th of June 2017	% Implementation of all actions contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes by the 30th of September 2016	N/A	N/A	N/A	100% Implementation of all actions contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes by the 30th of September 2016	100% Implementation of all actions contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes by the 30th of December 2016	100% Implementation of all actions contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes by the 30th of January 2017	100% Implementation of all actions contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes by the 30th of June 2017		
A	A1	1 BUILDING A CAPABLE & DEVELOPMENTAL AUTHORITY		INFORMATION & COMMUNICATION TECHNOLOGY	ICT GOVERNANCE	ICT Risk Register Remediation		2015/16 ICT Risk Register	100% Implementation of all actions contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes by the 30th of June 2017	% Implementation of all actions contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes by the 30th of June 2017	% Implementation of all actions contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes by the 30th of September 2016	N/A	N/A	N/A	100% Implementation of all actions contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes by the 30th of September 2016	100% Implementation of all actions contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes by the 30th of December 2016	100% Implementation of all actions contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes by the 30th of January 2017	100% Implementation of all actions contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes by the 30th of June 2017		
A	A1	1 BUILDING A CAPABLE & DEVELOPMENTAL AUTHORITY		INFORMATION & COMMUNICATION TECHNOLOGY	ICT GOVERNANCE	Review and Update S.I.T Policies (ICT Security Policy, Backup and Recovery Policy, Change Management Policy, Incident Response Policy, Access Management Policy and Service Desk and Incident Management Policy)		Updated ICT Policies	S.I.T Policies (ICT Security Policy, Backup and Recovery Policy, Change Management Policy, Incident Response Policy, Access Management Policy and Service Desk and Incident Management Policy) updated & submitted to SAC for onward submission to Council by the 31st of October 2016	Number of ICT Policies (ICT Security Policy, Backup and Recovery Policy, Change Management Policy, Incident Response Policy, Access Management Policy and Service Desk and Incident Management Policy) updated & submitted to SAC for onward submission to Council	Number of ICT Policies (ICT Security Policy, Backup and Recovery Policy, Change Management Policy, Incident Response Policy, Access Management Policy and Service Desk and Incident Management Policy) updated & submitted to SAC for onward submission to Council	N/A	N/A	N/A	100% Implementation of all actions contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes by the 30th of September 2016	100% Implementation of all actions contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes by the 30th of December 2016	100% Implementation of all actions contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes by the 30th of January 2017	100% Implementation of all actions contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes by the 30th of June 2017		



 Date: 05/01/2016

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

INDEX	REF REFERENCE	COP REFERENCE	SA REFERENCE	PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	STATUS / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET QUARTER			
												Q1/18	Q2/18	Q3/18	Q4/18	Q1/19	Q2/19	Q3/19	Q4/19
A	A1	1. BUILDING A CAPABLE & CREDITABLE MUNICIPALITY	5.01	MGAT 1. MUNICIPAL PERFORMANCE & ORGANISATIONAL DEVELOPMENT	Improving Corporate Compliance and Risk Reduction	Ministerial Council and Risk Management	All	The Ministerial Council and Risk Management are not working days at all times.	At least one of Council and Risk Management meeting is held every 10 working days after the meeting day.	At least one of Council and Risk Management meeting is held every 10 working days after the meeting day.	Number of days the Ministerial Council and Risk Management meeting is held every 10 working days after the meeting day.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1. BUILDING A CAPABLE & CREDITABLE MUNICIPALITY	5.02	MGAT 1. MUNICIPAL PERFORMANCE & ORGANISATIONAL DEVELOPMENT	Improving Corporate Compliance and Risk Reduction	Ministerial Council and Risk Management	All	Ministerial Council and Risk Management are not working days at all times.	At least one of Council and Risk Management meeting is held every 10 working days after the meeting day.	At least one of Council and Risk Management meeting is held every 10 working days after the meeting day.	Number of days the Ministerial Council and Risk Management meeting is held every 10 working days after the meeting day.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1. BUILDING A CAPABLE & CREDITABLE MUNICIPALITY	5.03	MGAT 1. MUNICIPAL PERFORMANCE & ORGANISATIONAL DEVELOPMENT	Improving Corporate Compliance and Risk Reduction	Ministerial Council and Risk Management	All	Ministerial Council and Risk Management are not working days at all times.	At least one of Council and Risk Management meeting is held every 10 working days after the meeting day.	At least one of Council and Risk Management meeting is held every 10 working days after the meeting day.	Number of days the Ministerial Council and Risk Management meeting is held every 10 working days after the meeting day.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1. BUILDING A CAPABLE & CREDITABLE MUNICIPALITY	5.04	MGAT 1. MUNICIPAL PERFORMANCE & ORGANISATIONAL DEVELOPMENT	Improving Corporate Compliance and Risk Reduction	Ministerial Council and Risk Management	All	Ministerial Council and Risk Management are not working days at all times.	At least one of Council and Risk Management meeting is held every 10 working days after the meeting day.	At least one of Council and Risk Management meeting is held every 10 working days after the meeting day.	Number of days the Ministerial Council and Risk Management meeting is held every 10 working days after the meeting day.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1. BUILDING A CAPABLE & CREDITABLE MUNICIPALITY	5.05	MGAT 1. MUNICIPAL PERFORMANCE & ORGANISATIONAL DEVELOPMENT	Improving Corporate Compliance and Risk Reduction	Ministerial Council and Risk Management	All	Ministerial Council and Risk Management are not working days at all times.	At least one of Council and Risk Management meeting is held every 10 working days after the meeting day.	At least one of Council and Risk Management meeting is held every 10 working days after the meeting day.	Number of days the Ministerial Council and Risk Management meeting is held every 10 working days after the meeting day.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1. BUILDING A CAPABLE & CREDITABLE MUNICIPALITY	5.06	MGAT 1. MUNICIPAL PERFORMANCE & ORGANISATIONAL DEVELOPMENT	Improving Corporate Compliance and Risk Reduction	Ministerial Council and Risk Management	All	Ministerial Council and Risk Management are not working days at all times.	At least one of Council and Risk Management meeting is held every 10 working days after the meeting day.	At least one of Council and Risk Management meeting is held every 10 working days after the meeting day.	Number of days the Ministerial Council and Risk Management meeting is held every 10 working days after the meeting day.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1. BUILDING A CAPABLE & CREDITABLE MUNICIPALITY	5.07	MGAT 1. MUNICIPAL PERFORMANCE & ORGANISATIONAL DEVELOPMENT	Improving Corporate Compliance and Risk Reduction	Ministerial Council and Risk Management	All	Ministerial Council and Risk Management are not working days at all times.	At least one of Council and Risk Management meeting is held every 10 working days after the meeting day.	At least one of Council and Risk Management meeting is held every 10 working days after the meeting day.	Number of days the Ministerial Council and Risk Management meeting is held every 10 working days after the meeting day.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1. BUILDING A CAPABLE & CREDITABLE MUNICIPALITY	5.08	MGAT 1. MUNICIPAL PERFORMANCE & ORGANISATIONAL DEVELOPMENT	Improving Corporate Compliance and Risk Reduction	Ministerial Council and Risk Management	All	Ministerial Council and Risk Management are not working days at all times.	At least one of Council and Risk Management meeting is held every 10 working days after the meeting day.	At least one of Council and Risk Management meeting is held every 10 working days after the meeting day.	Number of days the Ministerial Council and Risk Management meeting is held every 10 working days after the meeting day.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE SERVICES
SUB UNIT: HUMAN RESOURCES

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	FUNCTIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS			
												CAPEX	REVENUE	FUNDING SOURCE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A2	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR01	HR01: MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Sound & Operational Governance	Councilor Skills Audit	N/A	All	All Councilors & 175 Skills Audited and Individual Personal Development Plans established by the 30th of November 2016	60 x Councilors trained in line with the 2016/17 Workplace Skills Plan by the 30th of June 2017	Number of Councilors Audited and Individual Personal Development Plans established	N/A	N/A	Council Funding	N/A	N/A	60 x Councilors trained in line with the 2016/17 Workplace Skills Plan by the 30th of June 2017	N/A	N/A
A	A2	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR02	HR02: MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Implementation of the Workplace Skills Plan	N/A	All Councilors trained	60 x Councilors trained in line with the 2016/17 Workplace Skills Plan	60 x Councilors trained in line with the 2016/17 Workplace Skills Plan by the 30th of June 2017	Number of Councilors trained in line with the 2016/17 Workplace Skills Plan	N/A	N/A	Council Funding	N/A	N/A	60 x Councilors trained in line with the 2016/17 Workplace Skills Plan by the 30th of June 2017	N/A	N/A
A	A3	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR03	HR03: MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Implementation of the Workplace Skills Plan	N/A	1100 Employees Trained	1020 x Employees trained in line with the 2016/17 Workplace Skills Plan	1020 x Employees trained in line with the 2016/17 Workplace Skills Plan by the 30th of June 2017	Number of Employees trained in line with the 2016/17 Workplace Skills Plan	N/A	N/A	Council Funding	N/A	N/A	600 x Employees trained in line with the 2016/17 Workplace Skills Plan by the 31st of March 2017	N/A	N/A
A	A2	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR04	HR04: MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Leaverships	Implementation of Leaverships	N/A	21 Leaverships	1 x Leavership implemented (75 beneficiaries)	1 x Leavership implemented (25 beneficiaries) by the 31st of December 2016	Number of Leaverships implemented and number of beneficiaries	N/A	N/A	Council Funding	N/A	N/A	1 x Leavership implemented (75 beneficiaries) by the 31st of December 2016	N/A	N/A
A	A1	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR05	HR05: MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Process Mapping	Process mapping	N/A		Organizational Process/Procedure Mapping implemented and submitted to SAC for approval by the 31st of October 2016	Organizational Process/Procedure Mapping implemented and submitted to SAC for approval by the 31st of October 2016	Done Organizational Process/Procedure Mapping implemented and submitted to SAC for approval	N/A	N/A	N/A	N/A	N/A	Organizational Process/Procedure Mapping implemented and submitted to SAC for approval by the 31st of October 2016	N/A	N/A

S.H

Supervisor: Employee: Date: 06/07/2016 Supervisor: 06/07/2016

INDEX	IOP REFERENCE	CDS REFERENCE	OP REFERENCE	PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												DPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
A		1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 06	HRPA 1. MUNICIPAL TRANSFORMATION & DEVELOPMENT	Process Mapping	Process manuals	N/A		1 x Progress report on the completion of the Process Mapping plan prepared & submitted to SAC by the 30th of June 2017	1 x Progress report on the completion of the Process Mapping plan prepared & submitted to SAC by the 30th of June 2017	1 x Progress report on the completion of the Process Mapping plan prepared & submitted to SAC by the 30th of June 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x Progress report on the completion of the Process Mapping plan prepared & submitted to SAC by the 30th of June 2017	
A		2. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 07	HRPA 1. MUNICIPAL TRANSFORMATION & DEVELOPMENT	HRPA 1. MUNICIPAL TRANSFORMATION & DEVELOPMENT	Employee Communication	N/A	12/14 HR Policy Manual	1 x Progress report on the completion of the HRPA 1. MUNICIPAL TRANSFORMATION & DEVELOPMENT plan prepared & submitted to SAC by the 30th of June 2017	1 x Progress report on the completion of the HRPA 1. MUNICIPAL TRANSFORMATION & DEVELOPMENT plan prepared & submitted to SAC by the 30th of June 2017	1 x Progress report on the completion of the HRPA 1. MUNICIPAL TRANSFORMATION & DEVELOPMENT plan prepared & submitted to SAC by the 30th of June 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x Progress report on the completion of the HRPA 1. MUNICIPAL TRANSFORMATION & DEVELOPMENT plan prepared & submitted to SAC by the 30th of June 2017	
A		3. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 08	HRPA 1. MUNICIPAL TRANSFORMATION & DEVELOPMENT	Health and Safety	Capacity Building	N/A	HR	8 x Occupational Safety and Environmental Policy Workshops facilitated by the 30th of June 2017	8 x Occupational Safety and Environmental Policy Workshops facilitated by the 30th of June 2017	8 x Occupational Safety and Environmental Policy Workshops facilitated by the 30th of June 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	8 x Occupational Safety and Environmental Policy Workshops facilitated by the 30th of June 2017	
A		4. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 09	HRPA 1. MUNICIPAL TRANSFORMATION & DEVELOPMENT	Occupational Health & Safety	Employee wellness day events	N/A	2 x Employee Wellness Day events held	2 x Employee Wellness Day events held by the 30th of June 2017	2 x Employee Wellness Day events held by the 30th of June 2017	2 x Employee Wellness Day events held by the 30th of June 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2 x Employee Wellness Day events held by the 30th of June 2017	
												1350000.00								1350000.00	

S.H

Signature: Employee
Municipal Municipality 2016/2017

Date: 05/07/2016

Supervisor: _____

Date: 06/07/2016

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE E



OPERATIONAL PLAN - ECONOMIC DEVELOPMENT INDICATORS - 2016 / 2017

Signatures: Employee: S.H.....Date: 05/07/2016 Supervisor: [Signature].....Date: 05/07/2016
Msunduzi Municipality 2016/2017

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: ECONOMIC DEVELOPMENT
SUB UNIT: INFRASTRUCTURE PLANNING & SURVEY

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER							
												OPEX		CAPEX		REVENUE		FUNDING		MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE	VOTE	SOURCE	G	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & S 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for PDA Applications (Subdivisions & Consolidations of land).	All	Average of 80 days	(80 days) Average number of days taken to process PDA applications for approval in terms of SPLUMA	(80 days) Average number of days taken to process PDA applications for approval in terms of SPLUMA, by the 30th of June 2017	Average number of days taken to process PDA applications for approval in terms of SPLUMA	N/A	N/A	N/A	(80 days) Average number of days taken to process PDA applications for approval in terms of SPLUMA, by the 30th of June 2017	(80 days) Average number of days taken to process PDA applications for approval in terms of SPLUMA, by the 31st of March 2017	(80 days) Average number of days taken to process PDA applications for approval in terms of SPLUMA, by the 30th of June 2017						
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & S 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	Average of 97% within 1 working day.	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application.	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application by 30th of June 2017	% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application, by 30 June 2017	N/A	N/A	N/A	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by the 31st of September 2016	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by the 31st of March 2017	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by the 30th of June 2017						
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & S 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	100% of Building Plan Applications <500m2 to be processed through plan approval process within average of 30 days	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application, by 30 June 2017	% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application, by 30 June 2017	N/A	N/A	N/A	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application, by the 31st of March 2017	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application, by the 31st of March 2017	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application, by the 30th of June 2017						
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & S 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Wayleaves.	All	Average of 14 days	Average of 30 days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application.	Average of 30 days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application, by 30 June 2017	Average Number of days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application.	N/A	N/A	N/A	Average of 30 days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application by the 31st of March 2017	Average of 30 days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application by the 30th of June 2017	Average of 30 days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application by the 30th of June 2017						

Signature: Employee
Msunduni Municipality 2016/2017

Date: 05/07/2016 Supervisor: Date: 05/07/2016

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												CAPEX		REVENUE		FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE		VOTE			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E2	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & S 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Infrastructure Planning & Survey compliance and reduce risk.	Implement infrastructure Planning & survey compliance and risk management	All	545 building inspections conducted for illegal building works	500 building inspections conducted for illegal building works	500 building contraventions inspections conducted for illegal building works by the 30th of June 2017	Number of building inspections conducted for illegal building works	N/A	N/A	N/A	N/A	145 building contraventions inspections conducted for illegal building works by the 30th of September 2016	290 building contraventions inspections conducted for illegal building works by the 31st of December 2016	435 building contraventions inspections conducted for illegal building works by the 31st of March 2017	500 building contraventions inspections conducted for illegal building works by the 30th of June 2017	
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & S 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Infrastructure Planning & Survey provision of information.	Provision of cadastral information to public queries within timeframe.	All	Average of 100% within 1 working day.	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query	55% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of June 2017	% of all public queries & average number of days taken for cadastral information to be responded to.	N/A	N/A	N/A	N/A	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of September 2016	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 31st of December 2016	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 31st of March 2017	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of June 2017	
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & S 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Provision of up-to-date and efficient equipment to ensure productivity.	Replacement of obsolete land survey equipment.	All	Certain land survey equipment obsolete and inefficient.	Replacement of obsolete land survey equipment	Replacement of obsolete land survey equipment by the 30th of June 2017	Obsolete land survey equipment replaced	N/A	N/A	CML	Bid Spec Committee report produced and submitted by the 30th of September 2016	Advertise by the 30th of November 2016	Bid Adjudication Committee by the 31st of March 2017	Replacement of obsolete land survey equipment by the 30th of June 2017		
												N/A	450 000.00	N/A	N/A	N/A	N/A	N/A	450 000.00	
												N/A	1016551601	N/A	N/A	N/A	N/A	N/A		