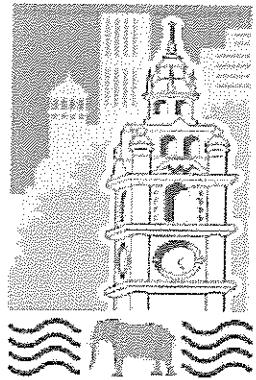


CITY OF CHOICE



PIETERMARITZBURG  
M S U N D U Z I

MSUNDUZI  
MUNICIPALITY

SDBIP

2018 / 2019

**SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN**

**2018 / 2019**

A handwritten signature in black ink, appearing to read "M. M.", positioned at the bottom right of the document.

m.m.

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## INTRODUCTION

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

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

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

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

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

## **MFMA LEGISLATIVE REQUIREMENT**

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

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

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

## **HIGH LEVEL SDBIP TARGETS AND INDICATORS**

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

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

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

## REPORTING ON THE SDBIP

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

### MONTHLY REPORTING

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

Reporting must include the following:

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

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

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

#### QUARTERLY REPORTING

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

#### MID-YEAR REPORTING

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

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

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

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

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

The SDBIP 2018/2019 contains the following units:

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

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

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

## CONCLUSION

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

## ANNEXURES

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

# The Msunduzi Municipality

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3200  
(033) 392 2002

City Hall, Chief Albert Luthuli Street  
Pietermaritzburg  
3201  
[www.msunduzi.gov.za](http://www.msunduzi.gov.za)

CITY OF CHOICE



PIETERMARITZBURG  
M S U N D U Z I

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Enq: Mr. S Dubazana      Tel: 033-3922002      E-mail: [Sipho.Dubazana@msunduzi.gov.za](mailto:Sipho.Dubazana@msunduzi.gov.za)

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28 June 2018

His Worship, The Mayor, Councillor T. M Njilo

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

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

The SDBIP 2018/2019 contains the following units:

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

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

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**OFFICE OF THE CITY MANAGER**

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

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

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

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

The Operational Plan 2018/2019 contains the following:

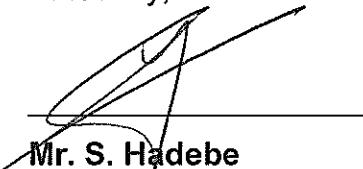
- Corporate Business Units (Internal Audit, Risk Management, Communication & Intergovernmental Relations, Strategic Planning (IDP) and Organizational Compliance, Performance & Knowledge Management,),
- Budget & Treasury Units (Budget, Revenue Management, Expenditure Management, Assets & Liabilities,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

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#### OFFICE OF THE CITY MANAGER

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

Sincerely,



Mr. S. Hadebe  
City Manager

Approved by: M. J. Nsilo

(Mayor, Msunduzi Municipality)

Signature: 

Date: 28/06/2016

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OFFICE OF THE CITY MANAGER

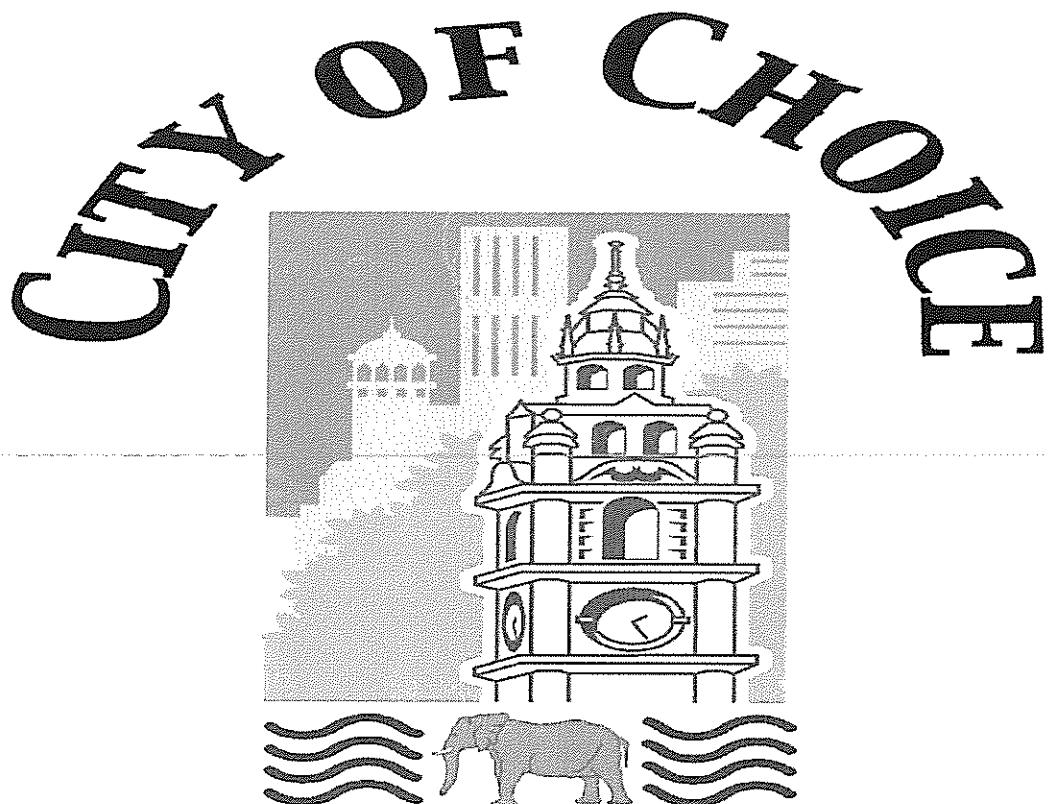
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MSUNDUZI MUNICIPALITY  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE 1



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

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018 / 2019

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

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

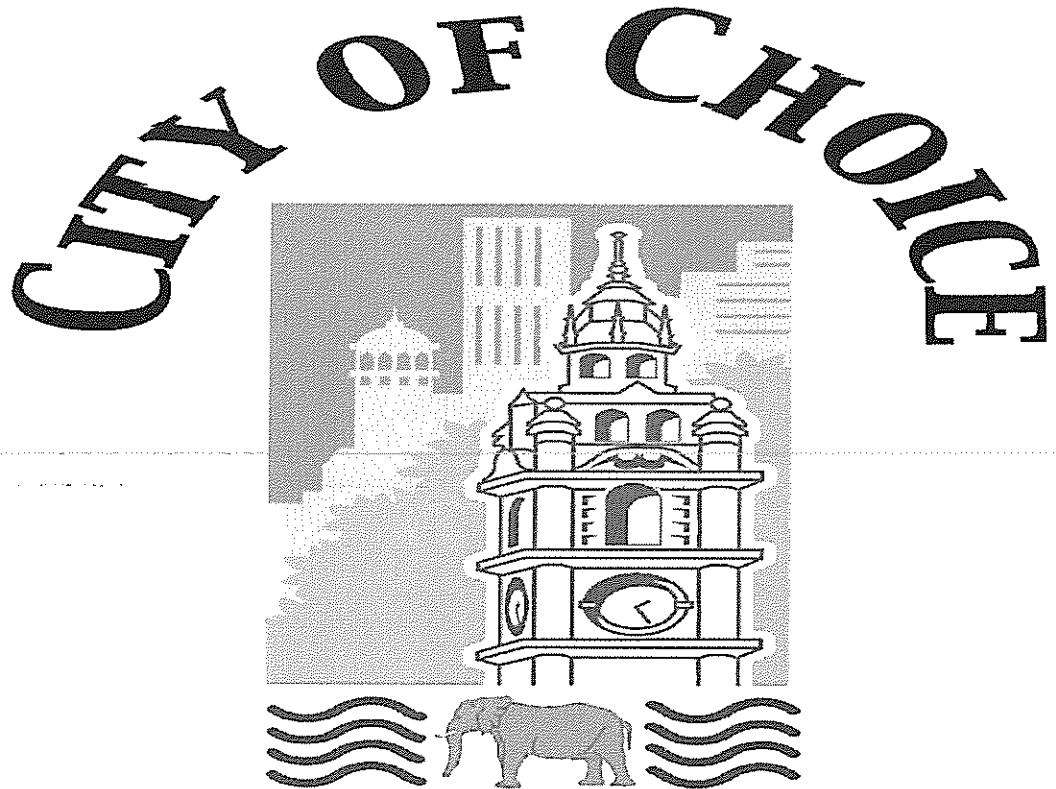
**MSUNDUZI MUNICIPALITY SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN 2018 / 2019 FY**

**TABLE OF ABBREVIATIONS**

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

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

**ANNEXURE E**

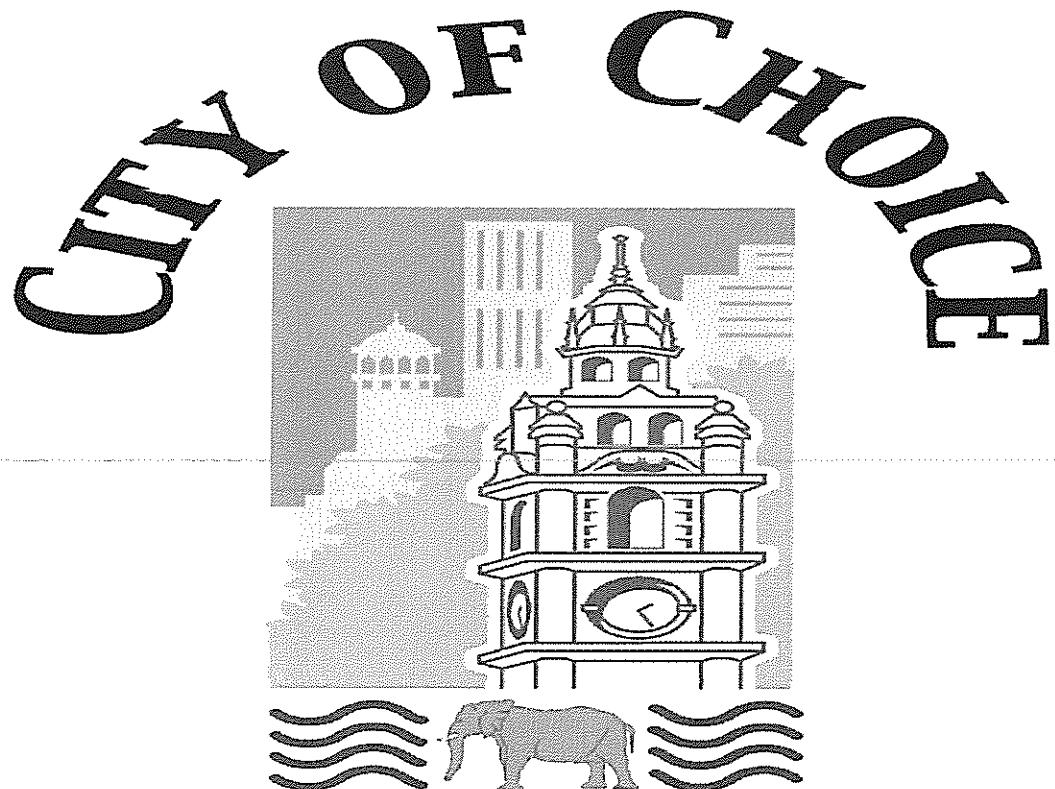


**PIETERMARITZBURG**  
**M S U N D U Z I**

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

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

ANNEXURE F



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

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

## MSUNDU MUNICIPALITY 3 YEAR CAPITAL PLAN 2017/2018 - 2019/2020

VOTE	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	START DATE	END DATE	NEW OR RENEWAL	MULTI YEAR/SINGLE YEAR	PROJECT TITLE	2018/2019	2018/2020
CITY FINANCE	REVENUE MANAGEMENT	COMPUTERS INTERNAL	INTERNAL	30/06/2019	NEW	SINGLE YEAR	100,000	100,000	100,000	100,000
CITY FINANCE	CREATORS COMPUTERS	INTERNAL	INTERNAL	31/07/2018	NEW	SINGLE YEAR	50,000	50,000	50,000	50,000
CITY FINANCE	G / M - CFO	FINANCIAL MANAGEMENT SYSTEM - SAP	INTERNAL	01/07/2016	30/06/2019	MULTI YEAR	26,124,473	27,420,425	27,420,425	27,420,425
CITY FINANCE	DEBTORS MANAGEMENT	COMPUTERS INTERNAL	INTERNAL	01/07/2016	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	50,000	50,000
CITY FINANCE	Data Compliance & Reporting	COMPUTERS AND LAPTOP INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS AND LAPTOP	50,000	50,000
CITY FINANCE	REVENUE MANAGEMENT	NOTE COUNTING MACHINES - CASHIER INTERNAL	INTERNAL	01/07/2016	30/06/2019	NEW	SINGLE YEAR	NOTE COUNTING MACHINES - CASHIER	30,000	45,000
CITY FINANCE	SUPPLY CHAIN MANAGEMENT	INTERNAL	INTERNAL	01/07/2016	30/06/2019	NEW	SINGLE YEAR	INSTALL MORE CAMERA SYSTEMS STORES	200,000	80,000
CITY FINANCE	SUPPLY CHAIN MANAGEMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	MOTOR VEHICLE CANOPY	30,000	50,000
CITY FINANCE	SUPPLY CHAIN MANAGEMENT	INTERNAL	INTERNAL	01/07/2016	30/06/2019	NEW	SINGLE YEAR	SECURE FENCING STORES	200,000	
CITY FINANCE	SUPPLY CHAIN MANAGEMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	SURVEY CHARGE ROOMS	300,000	
CITY FINANCE	SUPPLY CHAIN MANAGEMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	FUEL MANAGEMENT SYSTEM NOT AND NEW	1,000,000	200,000
CITY FINANCE	ASSETS AND LIABILITY MANAGEMENT	INTERNAL	INTERNAL	01/07/2016	30/06/2019	NEW	SINGLE YEAR	VEHICLES Ind. Meter Readers	5,000,000	5,000,000
CITY FINANCE	ASSETS AND LIABILITY STRATEGIC PLANNING	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	80,000	150,000
CITY MANAGER	STRATEGIC PLANNING	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS X 10	150,000	150,000
CITY MANAGER	PARK HOMES X 3	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	PARK HOMES X 3	450,000	450,000
CITY MANAGER	COMPUTERS X 7	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS X 7	105,000	105,000
CITY MANAGER	IP PHONES X7	INTERNAL	INTERNAL	01/07/2016	30/06/2019	NEW	SINGLE YEAR	IP PHONES X7	45,500	45,500
CITY MANAGER	OFFICE OF THE CITY TABLETS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	TABLETS	5,000	5,000
CITY MANAGER	OFFICE OF THE CITY PRINTERS X 2	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	PRINTERS X 2	12,000	12,000
CITY MANAGER	OFFICE OF THE CITY CAMERAS X 2	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	CAMERAS X 2	30,000	30,000
CITY MANAGER	INTERNAL AUDIT SECURITY SYSTEM	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	SECURITY SYSTEM	100,000	100,000
CITY MANAGER	OFFICE OF THE CITY LAPTOPS X 3	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LAPTOPS X 3	75,000	75,000
CITY MANAGER	OFFICE OF THE CITY IP PHONES X 2	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	IP PHONES X 2	13,000	13,000
CITY MANAGER	POLITICAL LAPTOP	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LAPTOP	6,500	6,500
CITY MANAGER	POLITICAL IP PHONES	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	IP TELEPHONES	25,000	25,000
CITY MANAGER	POLITICAL COMPUTERS X 10	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS X 10	150,000	150,000
CITY MANAGER	SEWING MACHINES INTERNAL	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	SEWING MACHINES	150,000	150,000
CITY MANAGER	PALISADE FENCING INTERNAL	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	PALISADE FENCING	100,000	100,000
CITY MANAGER	STREET FURNITURE INTERNAL	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	STREET FURNITURE	300,000	300,000
CITY MANAGER	OFFICE OF THE CITY COMPUTER	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTER	15,000	15,000
CITY MANAGER	OFFICE OF THE CITY LAPTOPS X 3	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LAPTOPS X 3	75,000	75,000
CITY MANAGER	OFFICE OF THE CITY VOICE RECORDING SOFTWARE	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	VOICE RECORDING SOFTWARE	886,101	3,486,101
CITY MANAGER	FURNITURE INTERNAL	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	FURNITURE	3,000,000	3,000,000
COMMUNITY SERVICES	AREA BASE MANAGEMENT LEV/SZ/AN/NEW/FURNITURE & OFFICE EQUIP	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LEV/SZ/AN/FURNITURE & OFFICE EQUIP	215,000	300,000
COMMUNITY SERVICES	AREA BASE MANAGEMENT LEV/SZ/AN/NEW/MACHINERY & EQUIP	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LEV/SZ/AN/MACHINERY & EQUIP	750,000	180,000
COMMUNITY SERVICES	AREA BASE MANAGEMENT LEV/SZ/AN/NEW/MACHINERY & EQUIP	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LEV/SZ/AN/MACHINERY & EQUIP	100,000	200,000
COMMUNITY SERVICES	AREA BASE MANAGEMENT LEV/SZ/AN/NEW/TRANSPORT EQUIP	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LEV/SZ/AN/TRANSPORT EQUIP	1,700,000	3,000,000
COMMUNITY SERVICES	AREA BASE MANAGEMENT OPERATION SUKURA SANHE INTERNAL	INTERNAL	INTERNAL	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	OPERATION SUKURA SANHE	465,000	2,144,232
COMMUNITY SERVICES	AREA BASE MANAGEMENT TUSONG CENTER INTERNAL	INTERNAL	INTERNAL	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	TUSONG CENTER	1,203,537	4,300,000
COMMUNITY SERVICES	AREA BASE MANAGEMENT PARK HOMES INTERNAL	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	PARK HOMES	1,000,000	1200000
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE TRANSPORT ASSETS INTERNAL	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	TRANSPORT ASSETS	5,500,000	5,500,000

## NSUNDU MUNICIPALITY 3 YEAR CAPITAL PLAN 2017/2016 - 2019/2020

VOTE	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	START DATE	END DATE	NEW OR RENEWAL	MULTI YEAR SINGLE YEAR	PROJECT TITLE	2018/2019	2019/2020	2020/2021
COMMUNITY SERVICES	PUBLIC SAFETY AND FIRE	Critical Fire Fighting Equipment	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	Critical Fire Fighting Equipment	200,000	550,000	
COMMUNITY SERVICES	PUBLIC SAFETY AND FIRE	PARK WITH VOICE RECORDER	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	PBX WITH VOICE RECORDER	600,000		
COMMUNITY SERVICES	PUBLIC SAFETY AND FIRE	RADIO EQUIPMENT	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	RADIO EQUIPMENT	150,000	250,000	
COMMUNITY SERVICES	PUBLIC SAFETY AND FIRE	SHOOTING RANGE 2ND PHASE	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	SHOOTING RANGE 2 ND PHASE	2,000,000		
COMMUNITY SERVICES	PUBLIC SAFETY AND FIRE	RENOVATION FOR MARKET	INTERNAL	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	RENOVATION FOR MARKET OFFICES	1,000,000		
COMMUNITY SERVICES	PUBLIC SAFETY AND FIRE	REFURISHMENT OF ECC OFFICES	INTERNAL	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	REFURISHMENT OF ECC	100,000	100,000	
COMMUNITY SERVICES	PUBLIC SAFETY AND FIRE	RADIO EQUIPMENT	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	RADIO EQUIPMENT	250,000		
COMMUNITY SERVICES	PUBLIC SAFETY AND FIRE	TRANSPORT ASSETS	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	TRANSPORT ASSETS	2,500,000		
COMMUNITY SERVICES	PUBLIC SAFETY AND FIRE	LEVAZ/2A/NEW MACHINERY & EQUIPM	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LEVAZ/2A/NEW MACHINERY & EQUIPM	200,000	200,000	
		EQUIPM							289,433		

## ASUNDUMUNICITY 3 YEAR CAPITAL PLAN 2017/2018 - 2019/2020

VOTE	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	START DATE	END DATE	NEW OR RENEWAL	MULTI YEAR/SINGLE YEAR	PROJECT TITLE	2018/2019	2016/2020	2020/2021
COMMUNITY SERVICES	PUBLIC SAFETY AND FIRE	REFURBISHMENT OF DISASTER MANAGEMENT EQUIPMENT	INTERNAL	01/07/2018	30/06/2019	UPGRADING	SINGLE YEAR	REFURBISHMENT OF DISASTER MANAGEMENT	1,000,000		
COMMUNITY SERVICES	PUBLIC SAFETY AND FIRE	MULTI CENTRE PUBLIC SAFETY	INTERNAL	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MULTI CENTRE PUBLIC SAFETY	5,000,000	10,000,000	
COMMUNITY SERVICES	PUBLIC SAFETY AND FIRE	PROTECTIVE EQUIPMENT COMPLIANCE WITH LEGISLATION	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	PROTECTIVE EQUIPMENT COMPLIANCE WITH LEGISLATION	1,000,000		
COMMUNITY SERVICES	WASTE MANAGEMENT	LEVSZAZNEWMACHINERY & EQUIPNA	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LEVSZAZNEWMACHINERY & EQUIPNA	1,500,000		1500000
COMMUNITY SERVICES	WASTE MANAGEMENT	LEVSZAZNEWTRANSPORT ASSETS	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LEVSZAZNEWTRANSPORT ASSETS	5,000,000		
COMMUNITY SERVICES	WASTE MANAGEMENT	NEW BUILDING MACHINERY & EQUIPMENT	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	NEW BUILDING MACHINERY & EQUIPMENT	250,000	1500000	
COMMUNITY SERVICES	WASTE MANAGEMENT	WASTE NEW MACHINERY INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	WASTE : NEW MACHINERY	100,000	500,000	300,000
COMMUNITY SERVICES	WASTE MANAGEMENT	DEVELOPMENT OF NEW CEMETERY GEMETERY: LAMONTVILLE	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	DEVELOPMENT OF NEW CEMETERY: LAMONTVILLE	3,000,000	6200000	5,000,000
COMMUNITY SERVICES	RECREATION AND FACILITIES	UPGRADE AND MAINTENANCE OF POOLS (Alexander, Olympic, Eastwood, Platich, Berfi (Turn styles)	INTERNAL	01/07/2018	30/06/2019	UPGRADING	SINGLE YEAR	UPGRADE AND MAINTENANCE OF POOLS (Alexander, Olympic, Eastwood, Platich, Berfi (Turn styles)	1,000,000		
COMMUNITY SERVICES	RECREATION AND FACILITIES	MODIFY CONTAINERS / PARK HOMES AS HOMES AS TOILET FACILITIES	INTERNAL	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	MODIFY CONTAINERS / PARK HOMES AS TOILET FACILITIES	1,000,000		
COMMUNITY SERVICES	RECREATION AND FACILITIES	ESSENTIAL EQUIPMENT FOR SPORTS FACILITIES (goal post, marking machine, aircon, Amazon, Idec-mowers),	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	ESSENTIAL EQUIPMENT FOR SPORT FACILITIES (goal post, marking machine, aircon, Amazon, Idec-mowers)	1,300,000		1000000
COMMUNITY SERVICES	RECREATION AND FACILITIES	FENCING OF BISLEY NATURE RESERVE	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	FENCING OF BISLEY NATURE RESERVE	200,000		
COMMUNITY SERVICES	RECREATION AND FACILITIES	UPGRADING OF BUCHANNAN SWIMMING POOL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	SINGLE YEAR	UPGRADING OF BUCHANNAN SWIMMING POOL	1,500,000		
COMMUNITY SERVICES	WASTE MANAGEMENT	HIG - LINOPIL UPGRADE	HIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	HIG - LANDFILL UPGRADE	2,000,000	2,166,403	
COMMUNITY SERVICES	RECREATION AND FACILITIES	HIG - WARD 15 COMMUNITY HALL	HIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	HIG - WARD 15 COMMUNITY HALL	6,000,000	0	0
COMMUNITY SERVICES	RECREATION AND FACILITIES	HIG - WARD 38 COMMUNITY HALL	HIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	HIG - WARD 38 COMMUNITY HALL	900,000	1,995,000	2,994,756
COMMUNITY SERVICES	RECREATION AND FACILITIES	HIG - KWAGANDA COMMUNITY HALL	HIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	HIG - KWAGANDA COMMUNITY HALL	0	3,000,000	5,000,000
COMMUNITY SERVICES	RECREATION AND FACILITIES	HIG - WARD 18 COMMUNITY HALL	HIG	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	HIG - WARD 18 COMMUNITY HALL	6,500,000		
COMMUNITY SERVICES	RECREATION AND FACILITIES	HIG - UNIT 15 COMMUNITY HALL	HIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	HIG - UNIT 15 COMMUNITY HALL	8,500,000	0	0
COMMUNITY SERVICES	RECREATION AND FACILITIES	HIG - WARD 7 COMMUNITY HALL	HIG	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	HIG - WARD 7 COMMUNITY HALL	0		
COMMUNITY SERVICES	RECREATION AND FACILITIES	HIG - WARD 29 COMMUNITY HALL	HIG	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	HIG - WARD 29 COMMUNITY HALL	300,000	0	5,110,250
COMMUNITY SERVICES	RECREATION AND FACILITIES	HIG - WARD 24 COMMUNITY HALL	HIG	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	HIG - WARD 24 COMMUNITY HALL	3,500,000		0
COMMUNITY SERVICES	RECREATION AND FACILITIES	HIG - WARD 8 COMMUNITY HALL	HIG	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	HIG - WARD 8 COMMUNITY HALL	0	0	9,000,000
COMMUNITY SERVICES	RECREATION AND FACILITIES	HIG - WARD 13 COMMUNITY HALL	HIG	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	HIG - WARD 13 COMMUNITY HALL	600,000	7,200,000	
COMMUNITY SERVICES	RECREATION AND FACILITIES	HIG - MADIBA COMMUNITY HALL	HIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	HIG - MADIBA COMMUNITY HALL	600,000	2,450,000	
COMMUNITY SERVICES	RECREATION AND FACILITIES	HIG - SWEETWATERS DUAL PURPOSE SPORT FACILITIES	HIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	HIG - SWEETWATERS DUAL PURPOSE SPORT	4,000,000		
CORPORATE SERVICES	SECRETARIAT	PURPOSE SPORT CENTRE STITCHING MACHINE	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	STITCHING MACHINE	200,000	200,000	
CORPORATE SERVICES	SECRETARIAT	1X LAPTOP	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	1X LAPTOP	25,000	25,000	
CORPORATE SERVICES	COMPUTERS	COMPUTERS	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	COMPUTERS	110,000		
CORPORATE SERVICES	COMPUTERS	DIGITAL RECORDERS	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	DIGITAL RECORDERS	10,000	100,000	
CORPORATE SERVICES	COMPUTER	COMPUTER	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTER	10,000		
CORPORATE SERVICES	DOCUMENT MANAGEMENT SYSTEM	DOCUMENT MANAGEMENT SYSTEM	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	DOCUMENT MANAGEMENT SYSTEM	210,000	210,000	
CORPORATE SERVICES	DIGITAL RECORDER	DIGITAL RECORDER	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	DIGITAL RECORDER	20,000		
CORPORATE SERVICES	NETWORK REFRESH/REPLACING SERVERS	NETWORK REFRESH/REPLACING SERVERS	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	NETWORK REFRESH/REPLACING SERVERS	700,000	2500000	
CORPORATE SERVICES	COMPUTERS	COMPUTERS	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	10,000	300000	
CORPORATE SERVICES	NETWORK REFRESH/REPLACING SERVERS	NETWORK REFRESH/REPLACING SERVERS	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	NETWORK REFRESH/REPLACING SERVERS	100,000	1400000	
CORPORATE SERVICES	FIBRE REPLACEMENT	FIBRE REPLACEMENT	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	FIBRE REPLACEMENT	1,500,000	1,500,000	
CORPORATE SERVICES	LANNAN - CABLEING	LANNAN - CABLEING	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LANNAN - CABLEING	1,920,549		

## MUNDUMINICIPALITY 3 YEAR CAPITAL PLAN 2017-2018 - 2019-2020

NOTE	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	START DATE	END DATE	NEW OR RENEWAL	MULTI YEAR	SINGLE YEAR	PROJECT TITLE	2018/2019	2019/2020	2020/2021
CORPORATE SERVICES	ITC	IP TELEPHONES	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	IP TELEPHONES	70,000	195,449	200,000	
CORPORATE SERVICES	LEGAL SERVICES	Laptops/ Desktops	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	Laptops/ Desktops	70,000	100,000	100,000	
INFRASTRUCTURE	ELECTRICITY DISTRIBUTION	ALINZADIBA - NETWORK	SR01-ALNS	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	ALINZADIBA - NETWORK 132KV REHAB PLAN	42,046,930	0	0	
INFRASTRUCTURE	ROADS AND TRANSPORTATION	132KV REHAB PLAN	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	IP Phones	40,000	40,000	40,000	
INFRASTRUCTURE	ROADS AND TRANSPORTATION	Computers	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	Computers	60,000	60,000	60,000	
INFRASTRUCTURE	TRANSPORTATION	Capital equipment	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	Capital equipment	2,000,000	6,000,000	5,000,000	
INFRASTRUCTURE	TRANSPORTATION	Network Refurbishment	INTERNAL	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	Network Refurbishment	4,000,000	3,674,472	4,674,472	
INFRASTRUCTURE	ROADS AND TRANSPORTATION	Computers	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	Computers	32,356	32,356	32,356	
INFRASTRUCTURE	ROADS AND TRANSPORTATION	Air conditioner	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	Air conditioner	35,000	35,000	35,000	
INFRASTRUCTURE	ROADS AND TRANSPORTATION	Workshop Tools	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	Workshop Tools	182,644	182,644	182,644	
INFRASTRUCTURE	TRANSPORTATION	Kudimentary Water Scheme	INTERNAL	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	Kudimentary Water Scheme	1,404,350	1,200,000	2,000,000	
INFRASTRUCTURE	TRANSPORTATION	Reservoir Fencing	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	Reservoir Fencing	1,500,000	1,000,000	1,000,000	
INFRASTRUCTURE	TRANSPORTATION	Tellemetry and Control	INTERNAL	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	Telometry and Control Upgrades	500,000	1,500,000	1,500,000	
INFRASTRUCTURE	TRANSPORTATION	Ubisdrives	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	Vehicles	1,000,000	1,000,000	1,000,000	
INFRASTRUCTURE	TRANSPORTATION	Water Distribution	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	Plant and Equipment	500,000	500,000	500,000	
INFRASTRUCTURE	TRANSPORTATION	Water Distribution	INTERNAL	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	Sanitation Pump Stations	200,000	200,000	200,000	
INFRASTRUCTURE	TRANSPORTATION	Water Distribution	INTERNAL	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	Vinimela Satellite Office	1,000,000	674,472	674,472	
INFRASTRUCTURE	TRANSPORTATION	Water Distribution	INTERNAL	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	ED 2 and ED 4 System Upgrade	500,000	1,000,000	1,000,000	
INFRASTRUCTURE	TRANSPORTATION	Water Pump Stations	INTERNAL	01/07/2018	30/06/2019	UPGRADING	SINGLE YEAR	Water Pump Stations	1,000,000	1,000,000	1,000,000	
INFRASTRUCTURE	TRANSPORTATION	TRAFFIC CALMING MEASURES	INTERNAL	01/07/2018	30/06/2019	UPGRADING	SINGLE YEAR	TRAFFIC CALMING MEASURES	500,000	1,500,000	1,500,000	
INFRASTRUCTURE	TRANSPORTATION	PMS	INTERNAL	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	PMS	4,104,553	9,474,472	9,424,672	
INFRASTRUCTURE	TRANSPORTATION	Laser Brown	INTERNAL	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	Laser Brown	2,400,000	2,400,000	2,400,000	
INFRASTRUCTURE	TRANSPORTATION	SMALL PLANTS (PEDESTRIAN KOLLERS, ROLLERS, BRUSH CUTTERS AND CHAINSAW)	INTERNAL	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	SMALL PLANTS (PEDESTRIAN KOLLERS, BRUSH CUTTERS AND CHAINSAW)	100,000	200,000	250,000	
INFRASTRUCTURE	TRANSPORTATION	TRAFFIC SIGNAL SPARES	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	TRAFFIC SIGNAL SPARES	300,000	300,000	300,000	
INFRASTRUCTURE	TRANSPORTATION	NEW COMPUTER EQUIPMENT	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	NEW COMPUTER EQUIPMENT	100,000	100,000	100,000	
INFRASTRUCTURE	TRANSPORTATION	INSTALLAT OF NEW GUARD RAILS	INTERNAL	01/07/2018	30/06/2019	NEW	SINGER YEAR	INSTALLAT OF NEW GUARD RAILS	300,000	300,000	300,000	
INFRASTRUCTURE	TRANSPORTATION	NEW CONCRETE CASTING YARD CHANGE	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	NEW CONCRETE CASTING YARD CHANGE	300,000	300,000	300,000	
INFRASTRUCTURE	TRANSPORTATION	UPGRADING OF GRAVEL ROAD INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	SINGLE YEAR	UPGRADING OF GRAVEL ROAD .VULINDLELA - WARD 1	5,000,000	5,000,000	5,000,000	
INFRASTRUCTURE	TRANSPORTATION	HIG - REHABILITATION OF ROADS IN ASHDOWN	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	HIG - REHABILITATION OF ROADS IN ASHDOWN	1,500,000	1,500,000	1,504,222	
INFRASTRUCTURE	TRANSPORTATION	HIG - UPGRADING OF ROADS IN IMBALI UNIT 15	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	HIG - UPGRADING OF ROADS IN PEACE VALLEY - 15km	7,569,242	6,465,457	6,495,556	
INFRASTRUCTURE	TRANSPORTATION	HIG - REHABILITATION OF ROADS IN IMBALI UNIT 15	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	HIG - REHABILITATION OF ROADS IN IMBALI UNIT 15	400,000	1,365,000	1,433,250	
INFRASTRUCTURE	TRANSPORTATION	HIG - UPGRADING OF GRAVEL ROADS - CALUDA ROADS	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	HIG - UPGRADING OF GRAVEL ROADS - CALUDA ROADS	1,360,080	1,365,000	1,433,250	
INFRASTRUCTURE	TRANSPORTATION	HIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 16	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	HIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 16	1,300,000	1,365,000	1,433,250	
INFRASTRUCTURE	TRANSPORTATION	HIG - UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	HIG - UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	300,000	1,200,000	0	
INFRASTRUCTURE	TRANSPORTATION	HIG - UPGRADING OF GRAVEL ROADS - EDENDALE - Roads in Unit 14/Unit P - Design	MIG	01/07/2018	30/06/2019	UPGRADING	SINGLE YEAR	HIG - UPGRADING OF GRAVEL ROADS - EDENDALE - Roads in Unit 14/Unit P - Design	800,000	800,000	0	

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

VOTE	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	START DATE	END DATE	NEW OR RENEWAL	MULTI YEAR SINGLE YEAR	PROJECT TITLE	2018/2019	2016/2020	2020/2021
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 17 Roads (Phase 3, Unit 13)	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 17 Roads (Phase 3, Unit 13)	900,000	945000	942250
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - Major SWD Upgrade - Ward 21	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - Major SWD Upgrade - Ward 21	1,500,000	1,500,000	0
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069 (MTHALANE RD) - Phase 3	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069 (MTHALANE RD) - Phase 3	4,390,000	6,043,413	0
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Shanty Rd	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Shanty Rd	2,900,000	2,100,000	2205000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 Roads	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 Roads	2,000,000	2100000	6,000,000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Harewood Area	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 Roads	5,000,000	5,250,000	6000000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 Roads	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 Roads	2,000,000	2,100,000	2,205,000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 Roads	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 5 Roads	2,500,000	5940578	5784950
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 Roads	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7 Roads	2,000,000	2,100,000	2,205,000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7 Roads	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 Roads	2,000,000	2,100,000	2,205,000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 Roads	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 Roads	2,000,000	2,100,000	2,205,000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 Roads	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 Roads	2,000,000	2,100,000	2,205,000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - Pedestrian Bridge Over River - Smitz/Ezidini.	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - Pedestrian Bridge Over River - Smitz/Ezidini	1,700,000	1365000	1,432739
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - Woodhouse Pedestrian Bridge	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - WOODHOUSE PEDESTRIAN BRIDGE	3,400,000	4557000	0
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - MARABANE BRIDGE PROJECT	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - MARABANE BRIDGE PROJECT	0	5000000	2094730
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - BUS STOP SHELTERS	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - BUS STOP SHELTERS	1,200,000	1200000	1,321,000
INFRASTRUCTURE	TRANSPORTATION SANITATION	MIG - NON MOTORISED TRANSPORT	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - NON MOTORISED TRANSPORT	2,000,000	2100000	2205000
INFRASTRUCTURE	TRANSPORTATION SANITATION	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	6,264,779	5578518	6308919
INFRASTRUCTURE	SEWER PIPES UNIT H	MIG - SEWER PIPES UNIT H	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - SEWER PIPES UNIT H	13,726,372	10510000	11450500
INFRASTRUCTURE	SEWER PIPES AZALEA - PHASE 2	MIG - SEWER PIPES AZALEA - PHASE 2	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - SEWER PIPES AZALEA - PHASE 2	4,079,000	9500250	11125263

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VOTE	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	START DATE	END DATE	NEW OR RENEWAL	MULTI YEAR/SINGLE YEAR	PROJECT TITLE	2018/2019	2016/2020	2020/2021
INFRASTRUCTURE	WATER DISTRIBUTION	MIG - ELIMINATION OF CONSERVANCY TANKS - (SEWER)	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - ELIMINATION OF CONSERVANCY TANKS (SEWER)	5,000,000	4,250,000	5,512,300
INFRASTRUCTURE	SANITATION	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	4,400,000	4,620,000	4,851,000
INFRASTRUCTURE	SANITATION	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	5,401,000	6,195,000	6,504,750
INFRASTRUCTURE	WATER DISTRIBUTION	MIG - REDUCTION OF NON REVENUE WATER	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - REDUCTION OF NON REVENUE WATER	10,353,625	907,000	1277350
INFRASTRUCTURE	WATER DISTRIBUTION	MIG - ELIMINATION OF CONSERVANCY TANKS - (WATER)	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - ELIMINATION OF CONSERVANCY TANKS - (WATER)	900,000	945,000	104750
INFRASTRUCTURE	SANITATION	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	4,400,000	4,620,000	5,000,000
INFRASTRUCTURE	WATER DISTRIBUTION	MIG - COPEVILLE RESERVOIR	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - COPEVILLE RESERVOIR	6,213,408	10,500,000	4,000,000
INFRASTRUCTURE	ELectricity distribution	MIG - HIGH MAST LIGHTS IN VUNDIELA & GREATER EDENDALE	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - HIGH MAST LIGHTS IN VUNDIELA & GREATER EDENDALE	5,400,000	5,670,000	6,705,750
INFRASTRUCTURE	ROADS AND TRANSPORTATION	PUBLIC TRANSPORT SYSTEM	PTIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	PUBLIC TRANSPORT SYSTEM	150,331,000	152,056,250	162,470,275
INFRASTRUCTURE	WATER DISTRIBUTION	WSIG2:REDUCTION OF NON REVENUE WATER	WSIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	WSIG2:REDUCTION OF NON REVENUE WATER	10,000,000	10,000,000	12,000,000
INFRASTRUCTURE	WATER DISTRIBUTION	WSIG2: BASIC WATER SUPPLY	WSIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	WSIG2: BASIC WATER SUPPLY	30,000,000	31,000,000	31,255,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	AIR POLLUTION STATION(EDN) INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	AIR POLLUTION STATION(EDN)	1,500,000	1,500,000	1,500,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	COMPUTERS INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	80,000	60,000	60,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	FLEET INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	FLEET	540,000	540,000	540,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	LAB EQUIPMENT INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LAB EQUIPMENT	250,000	250,000	250,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	COMPUTERS INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	100,000	100,000	100,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	COMPUTERS INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	200,000	200,000	200,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	COLD ROOM	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COLD ROOM	500,000	500,000	500,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	EQUIPMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	EQUIPMENT	1,500,000	1,500,000	1,500,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	FINANCING	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	FINANCING	2,779,876	2,779,876	2,779,876
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	DEVELOPMENT SERVICES	COMPUTERS INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	50,000	50,000	50,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	DEVELOPMENT SERVICES	LIGHT INDUSTRIAL HUB INTERNAL	INTERNAL	01/07/2018	30/06/2020	NEW	SINGLE YEAR	LIGHT INDUSTRIAL HUB	2,000,000	2,000,000	2,000,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	DEVELOPMENT SERVICES	FLEET INTERNAL	INTERNAL	01/07/2018	30/06/2021	NEW	SINGLE YEAR	FLEET	300,000	300,000	300,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	OSIS INFRASTRUCTURE	INTERNAL	INTERNAL	01/07/2018	30/06/2022	NEW	SINGLE YEAR	OSIS INFRASTRUCTURE	2,000,000	2,000,000	2,000,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	HUMAN SETTLEMENT	MIG - JIKI JOE CRU	MIG	01/07/2018	30/06/2023	EXISTING	MULTI YEAR	MIG - JIKI JOE CRU	9,665,800	10,000,000	11,763,958
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	NDPGC Promenade 2 CENTRE: Promenade 2	NDPGC	01/07/2018	30/06/2024	EXISTING	SINGLE YEAR	NDPGC Promenade 2 CENTRE: Promenade 2	20,700,387,0	0	0
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	NDPGC CENTRE: Civic Building,Informal Trading Stalls & Plaza	NDPGC	01/07/2018	30/06/2025	EXISTING	SINGLE YEAR	NDPGC CENTRE: Civic Building,Informal Trading Stalls & Plaza	21,656,613,0	0	0
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	NDPGC CENTRE: Civic Building,Informal Trading Stalls & Plaza	NDPGC	01/07/2018	30/06/2026	EXISTING	SINGLE YEAR	NDPGC CENTRE: Civic Building,Informal Trading Stalls & Plaza	0	15,454,000	0
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	DEVELOPMENT SERVICES	NDPGC CENTRE: stage 4	PTIG	01/07/2018	30/06/2027	EXISTING	SINGLE YEAR	NDPGC CENTRE: stage 4	0	53,200,000	0

**ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE**

DESCRIPTION	BUDGET YEAR 2018 / 2019	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2016 / 2017 - TOTAL
Property rates														
<b>Property rates - penalties &amp; collection charges</b>	<b>75,070</b>	<b>75,070</b>	<b>75,070</b>	<b>75,070</b>	<b>75,070</b>	<b>75,070</b>	<b>75,070</b>	<b>75,070</b>	<b>75,070</b>	<b>75,070</b>	<b>75,070</b>	<b>75,070</b>	<b>75,070</b>	<b>900,837</b>
Service charges - electricity revenue	181,489	181,489	181,489	181,489	181,489	181,489	181,489	181,489	181,489	181,489	181,489	181,489	181,489	2,177,873
Service charges - water revenue	50,305	50,305	50,305	50,305	50,305	50,305	50,305	50,305	50,305	50,305	50,305	50,305	50,305	603,661
Service charges - sanitation revenue	11,423	11,423	11,423	11,423	11,423	11,423	11,423	11,423	11,423	11,423	11,423	11,423	11,423	137,072
Service charges - refuse revenue	8,856	8,856	8,856	8,856	8,856	8,856	8,856	8,856	8,856	8,856	8,856	8,856	8,856	106,276
Service charges -	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental of facilities and equipment	2,935	2,935	2,935	2,935	2,935	2,935	2,935	2,935	2,935	2,935	2,935	2,935	2,935	35,220
Interest earned - external investments	3,322	3,322	3,322	3,322	3,322	3,322	3,322	3,322	3,322	3,322	3,322	3,322	3,322	39,866
Interest earned - outstanding debtors	9,845	9,845	9,845	9,845	9,845	9,845	9,845	9,845	9,845	9,845	9,845	9,845	9,845	118,144
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines	6,267	6,267	6,267	6,267	6,267	6,267	6,267	6,267	6,267	6,267	6,267	6,267	6,267	75,203
Licences and Agency services	8	8	8	8	8	8	8	8	8	8	8	8	8	100
Transfers recognized - operational	56,057	56,057	56,057	56,057	56,057	56,057	56,057	56,057	56,057	56,057	56,057	56,057	56,057	672,679

#### **ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE**

## ANNEXURE B: MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH VOTE

DESCRIPTION R THOUSAND	BUDGET YEAR 2018 / 2019												BUDGET YEAR 2016 / 2017 - TOTAL
	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	
Revenue by Vote	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>City Manager</b>	<b>153,445</b>	<b>153,445</b>	<b>153,445</b>	<b>153,445</b>	<b>153,445</b>	<b>153,445</b>	<b>153,445</b>	<b>153,445</b>	<b>153,445</b>	<b>153,445</b>	<b>153,445</b>	<b>153,445</b>	<b>1,841,339</b>
<b>City Finance</b>	<b>19,949</b>	<b>19,949</b>	<b>19,949</b>	<b>19,949</b>	<b>19,949</b>	<b>19,949</b>	<b>19,949</b>	<b>19,949</b>	<b>19,949</b>	<b>19,949</b>	<b>19,949</b>	<b>19,949</b>	<b>239,388</b>
<b>Community Services and Social Equity</b>	<b>174</b>	<b>174</b>	<b>174</b>	<b>174</b>	<b>174</b>	<b>174</b>	<b>174</b>	<b>174</b>	<b>174</b>	<b>174</b>	<b>174</b>	<b>174</b>	<b>2,094</b>
<b>Corporate Services</b>													
<b>Infrastructure Services</b>													
<b>Sustainable Development and City Enterprises</b>	<b>13,580</b>	<b>13,580</b>	<b>13,580</b>	<b>13,580</b>	<b>13,580</b>	<b>13,580</b>	<b>13,580</b>	<b>13,580</b>	<b>13,580</b>	<b>13,580</b>	<b>13,580</b>	<b>13,580</b>	<b>162,966</b>
<b>TOTAL</b>	<b>503,921</b>	<b>503,921</b>	<b>503,921</b>	<b>503,921</b>	<b>503,921</b>	<b>503,921</b>	<b>503,921</b>	<b>503,921</b>	<b>503,921</b>	<b>503,921</b>	<b>503,921</b>	<b>503,921</b>	<b>6,047,051</b>

**ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE**

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

**ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE**

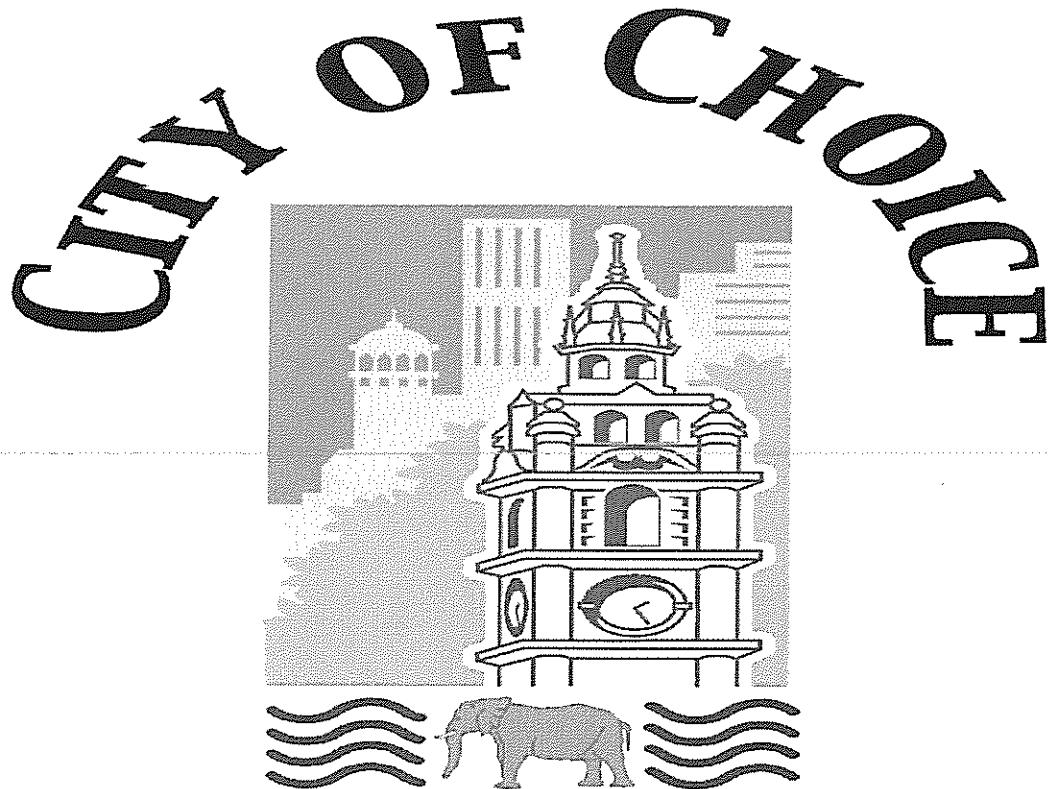
DESCRIPTION R THOUSAND	BUDGET YEAR 2018 / 2019												BUDGET YEAR 2018 / 2019 - TOTAL
	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	
Multi-year expenditure to be appropriated													
<b>City Manager</b>	<b>13,006</b>	<b>13,006</b>	<b>13,006</b>	<b>13,006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

STRATEGIC OBJECTIVE		PERFORMANCE INDICATOR AND TARGETS REPORTED QUARTERLY					
QUARTER	PERIOD	INDICATOR	GOAL/TARGET				
A1	1-BUILDING A CAPABLE & CAPABLE & MUNICIPAL MUNICIPALITY	RPI 01 NKA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	CITY MANAGER / SMI: HUMAN SKILLS RESOURCES	99% [R14/7035 spent on Wsp] In 2014/2015	100% [R15/991318] spent on Wsp by the 30th June 2019	% spending Wsp	100% [R15/991318] spent on Wsp
A2	1-BUILDING A CAPABLE & MUNICIPAL MUNICIPALITY	RPI 02 NKA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	CITY MANAGER / SMI: HUMAN SKILLS RESOURCES	N/A	Number of people from employment equity target groups employed in middle management and non-management posts. (White, Coloured males and females & females) Currently there are two female senior managers; 0 Indian female and 1 male senior manager; 0 illiteracy.	Number of people from employment equity target groups employed in middle management and non-management posts. (White, Coloured males and females & females) Currently there are two disabled males and two females by 30 June 2019	N/A
B1	2-BACK TO BASICS	RPI 03 NKA 2 - BASIC SERVICE DELIVERY	GNI: INFRASTRUCTURE RE / SMI: WATER SERVICES & SANITATION	Various as this is Application Driven	92.42% households with access to potable (drinkable) water by 2017/2016	% Households with access to drinking water by the 30 September 2018.	92.42% have access to drinking water by the 30 December 2018.
B2	2-BACK TO BASICS	RPI 04 NKA 2 - BASIC SERVICE DELIVERY	GNI: INFRASTRUCTURE RE / SMI: WATER SERVICES & SANITATION	Application Driven, Basic Sanitation Program	53.05% of households with access to sanitation by 30 June 2019	% Households with access to sanitation by the 30 June 2019	54.70% have access to sanitation by the 30 December 2018.
C1	2-EAR TO EARS	RPI 05 NKA 2 - BASIC SERVICE DELIVERY	GNI: INFRASTRUCTURE RE / SMI: ELECTRICITY	Ward 29 - 352 households with access to electricity in 2015/2016	200 new electricity connections completed (Ward 29 - 200 new connections (Mkhonde))	New Electricity connections completed (Application based) by the 30th of June 2019	54.81% have access to electricity by the 30 December 2018.
C2	2-EAR TO EARS	RPI 06 NKA 2 - BASIC SERVICE DELIVERY	GNI: INFRASTRUCTURE RE / SMI: ROADS & TRANSPORTATION	14.0 = 14.0km Roads constructed in the 2017/2018 FY	5000 Equivalent to 5km	Km of Roads to be constructed by the 31st of December 2018	4.1km of Roads to be constructed by the 31st of March 2019
D1	1-BACK TO BASES	RPI 07 NKA 2 - BASIC SERVICE DELIVERY	CITY MANAGER / SMI: WASTE MANAGEMENT	Approximately 220 000 households with access to basic services	Refuse collection in all 5 zones of the Manduzi Municipality by the 30th of June 2019	Refuse collection in all 5 zones of the Manduzi Municipality by the 31st of December 2018	Refuse collection in all 5 zones of the Manduzi Municipality by the 30th of June 2019

PERFORMANCE STATE AND PROJECTS RELATED TO QUARTER									
		SIX MONTHS & QUARTERLY PREDICTIONS							
		QUARTER 2							
ITEM NUMBER	ITEM NAME	ITEM DESCRIPTION	ITEM TYPE	ITEM STATUS	ITEM DUE DATE	ITEM PREDICTION	ITEM PREDICTION	ITEM PREDICTION	ITEM PREDICTION
1	1 BACK TO BASICS	RPI 08 NPKPA 2 - BASIC SERVICE DELIVERY	GFO / SNI: REVENUE MANAGEMENT	Improved access to basic services	Number of households earning less than R350 per month (application based) provided with access to free basic services in 2015/2016	5000 households earning less than R350 per month (application based) provided with access to free basic services by the 30th of June 2017	5000 households earning less than R350 per month (application based) provided with access to free basic services by the 30th of September 2018	6000 households earning less than R350 per month (application based) provided with access to free basic services by the 31st of December 2018	6000 households earning less than R350 per month (application based) provided with access to free basic services by the 30th of June 2019
2	2 BACK TO BASICS	RPI 09 NPKPA 2 - BASIC SERVICE DELIVERY	GFO / SNI: REVENUE MANAGEMENT	Number of households earning less than R350 per month (application based)	5000 households earning less than R350 per month (application based) provided with access to free basic services by the 30th of June 2017	5000 households earning less than R350 per month (application based) provided with access to free basic services by the 30th of September 2018	6000 households earning less than R350 per month (application based) provided with access to free basic services by the 31st of December 2018	6000 households earning less than R350 per month (application based) provided with access to free basic services by the 30th of June 2019	6000 households earning less than R350 per month (application based) provided with access to free basic services by the 30th of June 2019
3	3 BACK TO BASICS	RPI 10 NPKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GFO / SNI: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved financial viability in terms of debt coverage	N/A	74.27% of the municipality's capital budget actually spent on capital projects identified in the IDP in 2014/2015	% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2019 (Percentage : Capital projects divided by total spending on capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2019 (Percentage : Capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2019 (Percentage : Capital projects divided by total capital budget x 100)
4	4 BACK TO BASICS	RPI 11 NPKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GFO / SNI: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved 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 by the 30th of June 2019. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e.. interest plus redemption))	9:78 Financial viability in terms of debt coverage achieved by the 30th of June 2019. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e.. interest plus redemption))	9:78 Financial viability in terms of debt coverage achieved by the 30th of June 2019. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e.. interest plus redemption))
5	5 BACK TO BASICS	RPI 12 NPKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GFO / SNI: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved financial viability in terms of debt coverage	N/A	274 achieved in 2014/2015	3:43 Financial viability in terms of cost coverage achieved by the 30th of June 2019. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3:43 Financial viability in terms of cost coverage achieved by the 30th of June 2019. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3:43 Financial viability in terms of cost coverage achieved by the 30th of June 2019. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)
6	6 BACK TO BASICS	RPI 13 NPKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GRI: SUSTAINABLE DEVELOPMENT & CITY ENTITIES / S.M: DEVELOPMENT SERVICES	Community work opportunities created through LED development initiatives including Capital Projects	Number of work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2019	4,6,7,8,9,11,14,15,16,17,18,20,22,23,29,31,32,33 and 35	100 x work opportunities created through LED development initiatives including Capital Projects by the 20th of February 2019	100 x work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2019	100 x work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2019
7	7 BACK TO BASICS	RPI 14 NPKPA 2 - BASIC SERVICE DELIVERY	GRI: SUSTAINABLE DEVELOPMENT & CITY ENTITIES / S.M: HUMAN SETTLEMENTS	Improved access to basic services	No. of new houses constructed	(12,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,20,22,23,29,31,32,33 and 35)	25 x new housing units constructed by the 28th of February 2019	Number of new houses	N/A

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

ANNEXURE G



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

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



KINSH	NAME	LEVEL OF INVOLVEMENT IN THE PROJECT	GIVEN NAME	PROJECT TITLE	PROJECT DESCRIPTION	PERFORMANCE TARGET AND PROGRESS REPORT FOR QUARTER SECOND QUARTER/PREDICTION				COSTING CATEGORY	TYPE WORK	WORK SOURCE	TRANS. PERIOD	TRANS. SOURCE	COMMITTEE
						NUMBER OF EVENTS	PERCENTAGE IMPLEMENTED	NUMBER OF EVENTS	PERCENTAGE IMPLEMENTED						
E	E1	2- BACK TO BASIC S	IMPA 51 NPKA - GOOD GOVERN ANCE & PUBLIC PARTICI PATION	All	Report submitted of events for Mayoral Special Projects as per Events calendar submitted to SMC for approval respectively the 21st of May	Report submitted of events for Mayoral Special Projects as per Events calendar submitted to SMC for approval respectively the 21st of May	100%	100% Implementation of All Mayoral Special Projects as per Events calendar submitted to SMC for approval respectively the 21st of May	NA	NA	NA	NA	NA	NA	NA
E	E1	2- BACK TO BASIC S	IMPA 52 NPKA - GOOD GOVERN ANCE & PUBLIC PARTICI PATION	All	Implementation of All Mayoral Special Projects as per Events calendar submitted to SMC for approval respectively the 21st of June	Implementation of All Mayoral Special Projects as per Events calendar submitted to SMC for approval respectively the 21st of June	100%	100% Implementation of All Mayoral Special Projects as per Events calendar submitted to SMC for approval respectively the 21st of June	NA	NA	NA	NA	NA	NA	
E	E1	2- BACK TO BASIC S	IMPA 53 NPKA - GOOD GOVERN ANCE & PUBLIC PARTICI PATION	All	Healthy report on Mayoral Special Projects submitted to the Operational Management Committee by the 20th of June 2018	Healthy report on Mayoral Special Projects submitted to the Operational Management Committee by the 20th of June 2018	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 20th of June 2018	Number of monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 20th of June 2018	NA	NA	NA	NA	NA	NA	NA
E	E1	2- BACK TO BASIC S	IMPA 54 NPKA - GOOD GOVERN ANCE & PUBLIC PARTICI PATION	All	Report on the Back to Basics National Template prepared and submitted to Council by the 31st of March 2018	Report on the Back to Basics National Template prepared and submitted to Council by the 31st of March 2018	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 31st of March 2018	Number of Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 31st of March 2018	NA	NA	NA	NA	NA	NA	NA
E	E1	2- BACK TO BASIC S	IMPA 55 NPKA - GOOD GOVERN ANCE & PUBLIC PARTICI PATION	All	Report on the Back to Basics National Template prepared and submitted to Council by the 31st of March 2018	Report on the Back to Basics National Template prepared and submitted to Council by the 31st of March 2018	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 31st of March 2018	Number of Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 31st of March 2018	NA	NA	NA	NA	NA	NA	NA

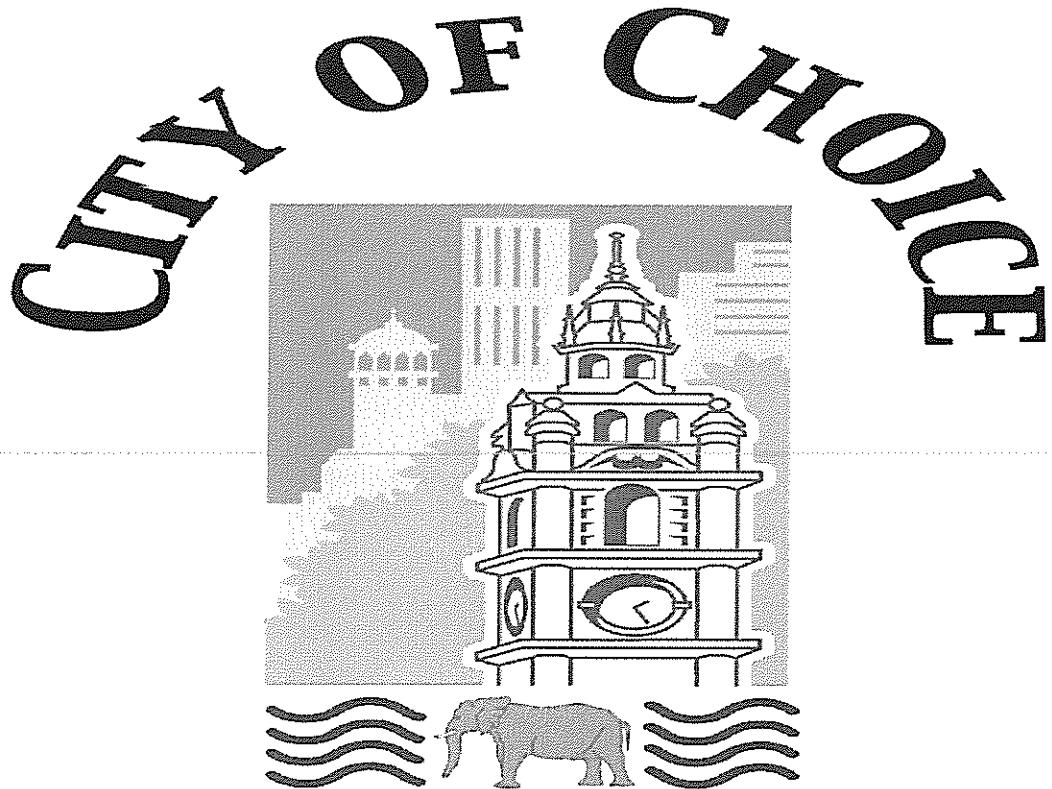
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR  
 BUSINESS UNIT: OFFICE OF THE CITY MANAGER  
 SUB-UNIT: INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN)

INDEX	TOP REFERENCE	COS REFERENCE	PROGRAMME	PROJECT	WAD	BASELINE / STATUS	ANNUAL TARGET / OUTCOME	PERFORMANCE MEASURE	PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
										OPEN VOTE	CAPEX VOTE	REVENUE SOURCE	MONTHLY & QUARTERLY PROJECTIONS	QUARTER 1	QUARTER 2	QUARTER 3
3 - B2	3 - IMPROV 01 ED INFRASTRUCTURE E OFFICE INCY	IRPTN NKPA 2 IRPTN Infrastructure	24	NIL	30% of the project completed. Ongoing earthworks and layerworks of road widening in Moses Mahlala Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2019.	% of road widening completed	N/A	ISO4131:007	N/A	BSC report presented to BSC by the 30th of September 2018.	5% of the project completed. Complete site establishment and commence with relocation of services by the 30th of December 2018.	N/A	15% of the project completed. Ongoing earthworks and layerworks of road widening in Moses Mahlala Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2019.	30% of the project completed. Ongoing earthworks and layerworks of road widening in Moses Mahlala Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2019.	30% of the project completed. Ongoing earthworks and layerworks of road widening in Moses Mahlala Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2019.	
5 - B2	3 - IMPROV 02 BASIC INFRASTRUCTURE E OFFICE INCY	IRPTN NKPA 2 IRPTN Infrastructure	24 & 27	NIL	56% of the project completed. Proceed with construction of retaining wall, earthworks and layerworks of road widening in Moses Mahlala Road between km 7.5 to km 8.6. (Work Package 3), by 30th June 2019.	% of road construction completed	N/A	ISO4131:007	N/A	R5 000 000.00	R16 000 000.00	N/A	35% of the project completed. Proceed with construction of retaining wall, earthworks and layerworks by the 30th of December 2018.	45% of the project completed. Proceed with construction of retaining wall, earthworks and layerworks by the 30th of December 2018.	55% of the project completed. Proceed with construction of retaining wall, earthworks and layerworks by the 30th of December 2018.	
6 - B2	3 - IMPROV 03 ED INFRASTRUCTURE E OFFICE INCY	IRPTN NKPA 2 IRPTN Infrastructure	27	NIL	58% of the project completed. Construction of earthworks and layerworks in progress of road widening in Moses Mahlala Road between km 8.6 to km 10.3 (Work Package 4) by the 30th of June 2019.	% of road construction implemented	N/A	ISO4131:007	N/A	R23 127 979.23	R55 526 893.53	R43 829 811.96	20% of the project completed. Construction of earthworks and layerworks in progress by the 31st of December 2018.	35% of the project completed. Construction of earthworks and layerworks in progress by the 30th of September 2018.	45% of the project completed. Construction of earthworks and layerworks in progress by the 30th of June 2019.	
										N/A	N/A	N/A	R21 221 201.16	R41 023 273.35	R55 926 326.06	R6 937 576.75

INDEX	ID# REFERENCE	COS REFERENCE	SOFR REFERENCE	PERFORMANCE AREA	PROGRAMME AREA	PROJECT	WARD	MEASURE/STATUS	OUTCOME	PERFORMANCE MEASURE	ANNUAL TARGET /	ANNUAL OUTPUT	MEASURE/STATUS	OUTCOME	PERFORMANCE MEASURE	ANNUAL TARGET /	ANNUAL OUTPUT	MEASURE/STATUS	ANNUAL BUDGET INFORMATION		PERFORMANCE TARGETS AND PROJECTED BUDGET/FIN QUARTER				
																			OPEN	VOTE	REVENUE	VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS	QUARTER 1
	WM 01	NKPA Waste Management	2 - BASIC SERVICE DELIVERY	SUMMER'S	1 to 39	Nil	Refuse collection in all 5 zones of the Msunduzi Municipality	Number of zones refuse collected	Refuse collection in all 5 zones of the Msunduzi Municipality by the 30th of June 2019	% Repairs completed on skip bins	ALL	20	100% Repairs completed on 24 skip bins (various sizes) by the 30th of June 2019	% Repairs completed on Number of skip bins (various sizes)	% Repairs completed on Number of skip bins (various sizes) by the 30th of June 2019	A400418.82 A.860	N/A	182 100 1071	N/A	Cml Funding	Refuse collection in all 5 zones of the Msunduzi Municipality by the 30th of September 2018	Refuse collection in all 5 zones of the Msunduzi Municipality by the 31st of December 2018	Refuse collection in all 5 zones of the Msunduzi Municipality by the 31st of March 2019	Refuse collection in all 5 zones of the Msunduzi Municipality by the 30th of June 2019	Refuse collection in all 5 zones of the Msunduzi Municipality by the 31st of March 2019
	WM 02	NKPA Waste Management	2 - BASIC SERVICE DELIVERY	SUMMER'S	1 to 39	Nil	Repair & maintenance completed on skip bins	ALL	20	100% Repairs completed on 24 skip bins (various sizes) by the 30th of June 2019	24 skip bins repaired (various sizes) by the 30th of September 2018	N/A	7 500 000	7 500 000	6 x skip bins repaired (various sizes) by the 30th of September 2018	6 x skip bins repaired (various sizes) by the 31st of December 2018	12 x skip bins repaired (various sizes) by the 31st of December 2018	16 x skip bins repaired (various sizes) by the 31st of March 2019	16 x skip bins repaired (various sizes) by the 30th of June 2019	24 skip bins repaired (various sizes) by the 30th of June 2019	24 skip bins repaired (various sizes) by the 30th of June 2019	7 500 000	7 500 000	7 500 000	
	WM 03	NKPA Extension	2 - BASIC SERVICE DELIVERY	STRUCTURE	35	250m	250m x metres of berm constructed to 2.5m height	metres of berm constructed to 2.5m height and m height	250m x metres of berm constructed to 2.5m height at the Msunduzi Landfill site by the 31st of May 2019	metres of berm constructed to 3m height and m height	N/A	1 500 000	375, 000	750000	500m x metres of berm constructed to 1.5m height at the Msunduzi Landfill site by the 31st of June 2019	500m x metres of berm constructed to 1.5m height at the Msunduzi Landfill site by the 31st of March 2019	500m x metres of berm constructed to 1.5m height at the Msunduzi Landfill site by the 31st of June 2019	500m x metres of berm constructed to 1.5m height at the Msunduzi Landfill site by the 31st of March 2019	500m x metres of berm constructed to 1.5m height at the Msunduzi Landfill site by the 31st of June 2019	500m x metres of berm constructed to 1.5m height at the Msunduzi Landfill site by the 31st of March 2019	1 125 000	1 125 000	1 125 000		

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

**ANNEXURE H**



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

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

PROJECT ID	PROJECT NAME	PROJECT NUMBER	PROJECT DESCRIPTION	MEASURABLE OUTCOME	ANNUAL BUDGET/INVESTMENT	ANNUAL BUDGET/INVESTMENT	PERFORMANCE TARGET AND PROJECTED BUDGET/FINANCIAL			
							DATE	COST	BUDGET SOURCE	WORKING & QUARTERLY PROJECTIONS
E	ES - LEARNING CITY AND CITY OF LEARNING	NIPPA - CROSS CUTTING	TRAFFIC MANAGEMENT AWARENESS CAMPAIGN	Road Safety Awareness sessions conducted by 30 June 2019	108 Road Safety awareness sessions conducted by 30 June 2019	Number of road safety awareness sessions conducted by 30 June 2019	N/A	N/A	N/A	42 x Number of road safety awareness sessions conducted by the 20th of September 2018
A	A2 - CAPABLE & DEVELOPMENT AL MUNICIPALITY	NIPPA - CROSS CUTTING	SECURITY FIRE ARM AUDIT	Fire arm audit conducted in Compliance with Fire Arms Contracts Act by 10 June 2019	4 x Fire arm audits conducted in Compliance with Fire Arms Contracts Act by 10 June 2019	Number of Fire Arm Audits Conducted in Compliance with Fire Arms Contracts Act by 10 June 2019	N/A	N/A	N/A	1 x Fire arm audits conducted in Compliance with Fire Arms Contracts Act by the 31st of December 2018
A	A2 - CAPABLE & DEVELOPMENT AL MUNICIPALITY	NIPPA - CROSS CUTTING	SECURITY FIRE ARM TRAINING	Fire Arm Training for all municipal fire arm holders	2 x Fire Arm Training	Number of Fire Arm Training Courses for all municipal fire arm holders	N/A	N/A	N/A	2 x Fire Arm Training
A	A2 - CAPABLE & DEVELOPMENT AL MUNICIPALITY	NIPPA - CROSS CUTTING	DISASTER MANAGEMENT	Implementation of the Approved Disaster management plan/strategy	4 x quarterly Disaster Management Advisory Forums facilitated by the 30th of June	Number of quarterly Disaster Management Advisory Forums facilitated by the 30th of June	N/A	N/A	N/A	4 x quarterly Disaster Management Advisory Forums facilitated by the 30th of June
E	E1 - CAPABLE & DEVELOPMENT AL MUNICIPALITY	NIPPA - CROSS CUTTING	DISASTER MANAGEMENT	Implementation of the Approved Disaster management plan/strategy	24 hours turn around time	Turn around time of 6 hours	N/A	N/A	N/A	24 hours turn around time to respond to disaster related incidents reported according to the Approved Disaster management plan/strategy by the 30th of June
A	A2 - CAPABLE & DEVELOPMENT AL MUNICIPALITY	NIPPA - CROSS CUTTING	DISASTER MANAGEMENT	Review of the Approved Disaster management plan/strategy	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council	Organs of state obliged to develop a disaster management plan prepared and submitted to SMC for approval by Council	N/A	N/A	N/A	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council
							N/A	N/A	N/A	N/A

ANNUAL BUDGET INFORMATION										PERFORMANCE TABLE AND PROJECTED BUDGET PER QUARTER		
PROJECT NUMBER			PROJECT NAME			BUDGET			FUNDING SOURCE			
OPEN DATE	CAPEX VOTE	REVENUE VOTE	NUMBER OF QUARTERS	NUMBER OF QUARTERS	PROJECTIONS	OPEN DATE	REVENUE VOTE	NUMBER OF QUARTERS	NUMBER OF QUARTERS	PROJECTIONS		
E E3	7-CREATING A PS, ES & E07 INNPA 6 - CROSS CUTTING	DISASTER AWARENESS CAMPAIGN	All	(b) Number of awareness campaigns	12 x Disaster awareness campaigns (1 campaign per high risk areas) conducted by the 30th of June 2019	N/A	N/A	N/A	3 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of September 2018	6 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 31st of December 2018	9 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 31st of March 2019	12 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2019
E E3	7-CREATING A PS, ES & E09 INNPA 6 - CROSS CUTTING	FIRE & RESCUE PREVENTION INSPECTIONS	All	Major Hazards Premises Visits conducted by PsDm	46 x Major Hazard Visits conducted by the 30th of June 2016	N/A	N/A	N/A	10 Major Hazard Visits conducted by the 30th of September 2016	22 Major Hazard Visits conducted by the second quarter 18/19	34 Major Hazard Visits conducted by the third quarter 18/19	46 Major Hazard Visits conducted by the fourth quarter 18/19
E E3	7-CREATING A PS, ES & E09 INNPA 6 - CROSS CUTTING	FIRE & RESCUE ENGINE	All	814 fire prevention inspections conducted by the 30th of June 2018	800 x fire prevention inspections conducted by the 30th of June 2018	N/A	N/A	N/A	210 fire inspections conducted by the 30th of September 2015	400 fire inspections conducted by the second quarter 18/19	550 fire inspections conducted by the third quarter 18/19	N/A
A A2	1-BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	FIRE & RESCUE ENGINE	Refurbishment of All 4x4 fire engine	Old fire engines refurbished in accordance to SANS10090/2003 standard by 30th of May 2019	1 x fire engine refurbished in accordance to SANS10090/2003 standard by 30th of May 2019	N/A	N/A	N/A	Number of fire engines refurbished in accordance to SANS10090/2003 standard by the 31st of December 2018	N/A	N/A	N/A
E E3	7-CREATING A PS, ES & E11 INNPA 6 - CROSS CUTTING	FIRE & RESCUE	All	65 presentations	60 x Fire & Rescue public awareness presentations facilitated by PsDm	R60 000,00	N/A	N/A	10 Fire & Rescue public awareness presentations conducted by the 30th of September 2018	42 Fire & Rescue public awareness presentations conducted by the end of third quarter 18/19	60 Fire & Rescue public awareness presentations conducted by the end of fourth quarter 18/19	60 Fire & Rescue public awareness presentations conducted by the 30th of December 2018
E E3	7-CREATING A PS, ES & E11 INNPA 6 - CROSS CUTTING	FIRE & RESCUE	All	60 presentations	60 x Fire & Rescue public awareness presentations facilitated by PsDm	N/A	N/A	N/A	10 Fire & Rescue public awareness presentations conducted by the 30th of June 2019	N/A	N/A	N/A

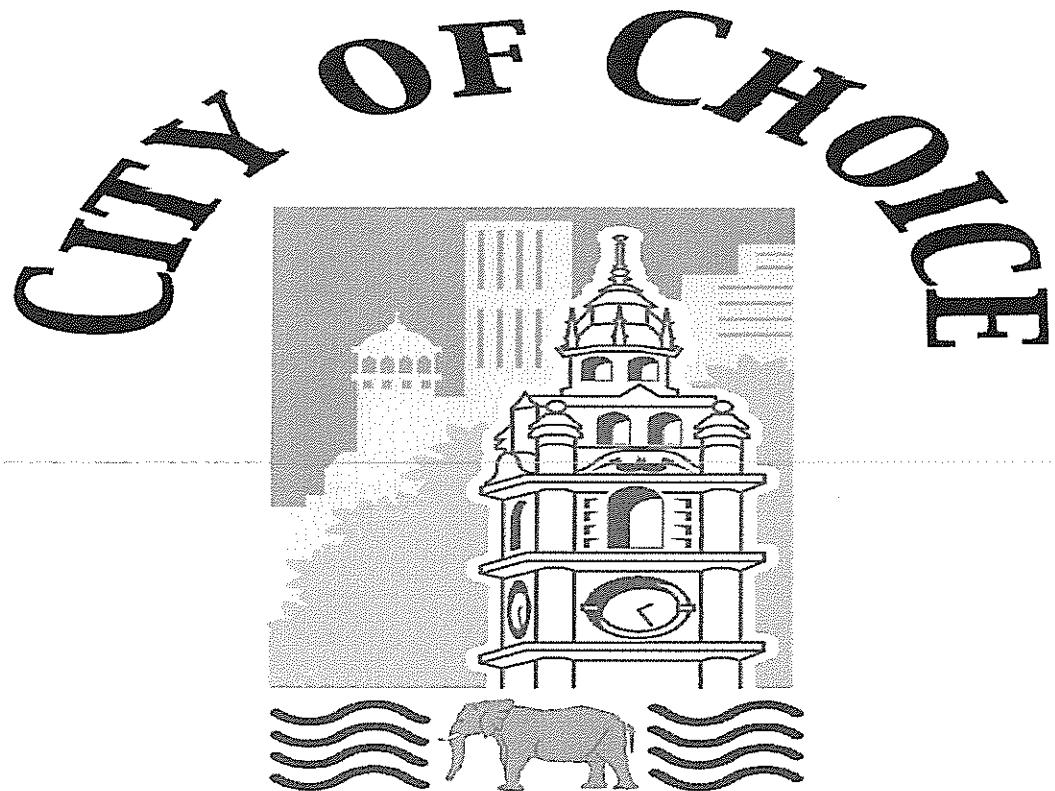
EXHIBITION 005		2 - BACK ARM 01 GOOD GOVERNANCE & PUBLIC PARTICIPATI ON		Community complaints received inferred to customer service and departments within 2 days of receipt of the complaint by ARM within 2 days in 2018/2019		Turnaround time Community complaints received inferred to customer service and departments within 2 days of receipt of the complaint by ARM within 2 days in 2018/2019		Community complaints received inferred to customer service and departments within 2 days of receipt of the complaint by ARM by the 30th of September 2018		Community complaints received inferred to customer service and departments within 2 days of receipt of the complaint by ARM by the 30th of March 2019	
Exhibitio n No.	Ref	Year of submiss ion	Year of submiss ion	Object ives	Participat ion	Object ives	Participat ion	Object ives	Participat ion	Object ives	Participat ion
2	2 - BACK ARM 02 TO O M BASIC	2018/19	2018/19	1 x PSS GOOD GOVERNANCE & PUBLIC PARTICIPATI ON	All Public Participat ion	Community complaints received inferred to customer service and departments within 2 days of receipt of the complaint by ARM within 2 days in 2018/2019	All Community complaints received inferred to customer service and departments within 2 days of receipt of the complaint by ARM within 2 days in 2018/2019	1 word plan for 20 environmental activities with council reviewed and submitted to SMC	N/A	1 word plan for 20 environmental activities with council reviewed and submitted to SMC	N/A
3	2 - BACK ARM 03 TO S BASIC	2018/19	2018/19	1 x PSS GOOD GOVERNANCE & PUBLIC PARTICIPATI ON	All Public Participat ion	1 x PSS Budget needs Survey conducted in each of the 5 Zones of Council	N/A	1 x PSS Budget needs Survey conducted in each of the 5 Zones of Council	N/A	1 x PSS Budget needs Survey conducted in each of the 5 Zones of Council	N/A
4	2 - BACK ARM 04 TO S AS/CS	2018/19	2018/19	1 x PSS GOOD GOVERNANCE & PUBLIC PARTICIPATI ON	All Public Participat ion	No strong institutional processes in place with Local Councillors	Strength All Public Participat ion	12 monthly QSS functionality reports submitted to LAC	N/A	12 monthly QSS functionality reports submitted to LAC	N/A
5	2 - BACK ARM 05 TO S AS/CS	2018/19	2018/19	1 x PSS GOOD GOVERNANCE & PUBLIC PARTICIPATI ON	All Public Participat ion	1 x public participation policy presented to all new 37 ward committees of council by the 31st of December 2018	N/A	1 x public participation policy presented to each of the new 37 ward committees of council by the 31st of December 2018	N/A	1 x public participation policy presented to each of the new 37 ward committees of council by the 31st of December 2018	N/A
6	2 - BACK ARM 06 TO S BASIC	2018/19	2018/19	1 x PSS GOOD GOVERNANCE & PUBLIC PARTICIPATI ON	All Public Participat ion	1 x public participation policy presented to all new 37 ward committees of council by the 31st of December 2018	N/A	1 x public participation policy presented to each of the new 37 ward committees of council by the 31st of December 2018	N/A	1 x public participation policy presented to each of the new 37 ward committees of council by the 31st of December 2018	N/A
7	2 - BACK ARM 07 TO O M BASIC	2018/19	2018/19	1 x PSS GOOD GOVERNANCE & PUBLIC PARTICIPATI ON	All Public Participat ion	1 word Audit report submitted to OIC on Audit conducted in each of the 27 wards in order to identify ward based service delivery challenges and formulate recommendations for actioning by the 31st of December 2018	N/A	1 word Audit report submitted to OIC on Audit conducted in each of the 27 wards in order to identify ward based service delivery challenges and formulate recommendations for actioning by the 31st of December 2018	N/A	1 word Audit report submitted to OIC on Audit conducted in each of the 27 wards in order to identify ward based service delivery challenges and formulate recommendations for actioning by the 31st of December 2018	N/A
8	2 - BACK ARM 08 TO O M BASIC	2018/19	2018/19	1 x PSS GOOD GOVERNANCE & PUBLIC PARTICIPATI ON	All Public Participat ion	1 word Audit report submitted to OIC on Audit conducted in each of the 27 wards in order to identify ward based service delivery challenges and formulate recommendations for actioning by the 31st of December 2018	N/A	1 word Audit report submitted to OIC on Audit conducted in each of the 27 wards in order to identify ward based service delivery challenges and formulate recommendations for actioning by the 31st of December 2018	N/A	1 word Audit report submitted to OIC on Audit conducted in each of the 27 wards in order to identify ward based service delivery challenges and formulate recommendations for actioning by the 31st of December 2018	N/A
9	2 - BACK ARM 09 TO O M BASIC	2018/19	2018/19	1 x PSS GOOD GOVERNANCE & PUBLIC PARTICIPATI ON	All Public Participat ion	1 word Audit report submitted to OIC on Audit conducted in each of the 27 wards in order to identify ward based service delivery challenges and formulate recommendations for actioning by the 31st of December 2018	N/A	1 word Audit report submitted to OIC on Audit conducted in each of the 27 wards in order to identify ward based service delivery challenges and formulate recommendations for actioning by the 31st of December 2018	N/A	1 word Audit report submitted to OIC on Audit conducted in each of the 27 wards in order to identify ward based service delivery challenges and formulate recommendations for actioning by the 31st of December 2018	N/A
10	2 - BACK ARM 10 TO O M BASIC	2018/19	2018/19	1 x PSS GOOD GOVERNANCE & PUBLIC PARTICIPATI ON	All Public Participat ion	1 word Audit report submitted to OIC on Audit conducted in each of the 27 wards in order to identify ward based service delivery challenges and formulate recommendations for actioning by the 31st of December 2018	N/A	1 word Audit report submitted to OIC on Audit conducted in each of the 27 wards in order to identify ward based service delivery challenges and formulate recommendations for actioning by the 31st of December 2018	N/A	1 word Audit report submitted to OIC on Audit conducted in each of the 27 wards in order to identify ward based service delivery challenges and formulate recommendations for actioning by the 31st of December 2018	N/A

PERIODIC PLANNED AND UNPLanned REPORTS AND INFORMATION									
REPORTING PERIOD		NUMBER OF REPORTS		NUMBER OF MONTHLY REPORTS		NUMBER OF QUARTERLY REPORTS		NUMBER OF ANNUAL REPORTS	
TYPE OF REPORT	NUMBER OF REPORTS	TYPE OF REPORT	NUMBER OF REPORTS	TYPE OF REPORT	NUMBER OF REPORTS	TYPE OF REPORT	NUMBER OF REPORTS	TYPE OF REPORT	NUMBER OF REPORTS
UNPLanned		12 x monthly reports produced and submitted to OMC on the functioning of OMC on the 20th of September 2017 & established war rooms by the 20th of June 2018		3 x monthly reports produced and submitted to OMC on the functioning of OMC on the 20th of December 2018 & established war rooms by the 20th of March 2019		3 x monthly reports produced and submitted to OMC on the functioning of OMC on the 20th of December 2018 & established war rooms by the 20th of June 2019		3 x monthly reports produced and submitted to OMC on the functioning of OMC on the 20th of December 2018 & established war rooms by the 20th of June 2019	
Development Environment		12 x monthly reports produced and submitted to OMC on the functioning of OMC on the 20th of September 2017 & established war rooms by the 20th of June 2018		218 Ward visits to be conducted to support HIV/AIDS Groups by the 20th of June 2019		218 Ward visits to be conducted to support HIV/AIDS Groups by the 20th of June 2019		218 Ward visits to be conducted to support HIV/AIDS Groups by the 20th of June 2019	
System		12 x monthly reports produced and submitted to OMC on the functioning of OMC on the 20th of September 2017 & established war rooms by the 20th of June 2018		103 HIV/AIDS and Social Support programmes to be coordinated by the 30th of December 2018		103 HIV/AIDS and Social Support programmes to be coordinated by the 30th of December 2018		103 HIV/AIDS and Social Support programmes to be coordinated by the 30th of December 2018	
Business		12 x monthly reports produced and submitted to OMC on the functioning of OMC on the 20th of September 2017 & established war rooms by the 20th of June 2018		N/A		N/A		N/A	
Total	All	12 x monthly reports produced and submitted to OMC on the functioning of OMC on the 20th of September 2017 & established war rooms by the 20th of June 2018		N/A		N/A		N/A	



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

ANNEXURE I



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

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

PROJECT NUMBER	PROJECT DESCRIPTION	PROGRAMME	PROJECT TITLE	WATER SOURCE	PROJECT STATUS	PROJECT OUTCOME	PERFORMANCE INDEX	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
								CORE VOTE	CAPEX VOTE	REVENUE VOTE	PURSING WORKS	STAKEHOLDERS	QUARTERLY PROJECTIONS	
B 02	2 - BACK TO BASICS	W & S 01 NHPA 2 - BASIC SERVICE DELIVERY	WIG - SANITATION INFRASTRUCTURE STUDY	Water	10, 12, 16, 17, 19 and 21 to 37	10 x highest infiltration manholes identified and retrofitted for the use of flow and rainfall monitoring equipment.	No. of Manholes	R 798,000	N/A	N/A	MIG	Advertisement for Contractor by the 30th of September 2018.	Site Inception meeting completed by the 1st of December 2018.	10 x highest infiltration manholes identified and retrofitted for the use of flow and rainfall monitoring equipment by the 30th of June 2019
B 03	2 - BACK TO BASICS	W & S 04 NHPA 2 - BASIC SERVICE DELIVERY	CRR - REHABILITATION OF SANITATION INFRASTRUCTURE	Water	15, 19, 20, 25, 26, 25, 28, 31, 28	100% of stream crossings completed by 30 April 2018	Percentage of stream crossings completed	R 160,000	R 45,000	R 150,000	N/A	10% of stream crossings completed by 30 September 2018	5% of stream crossings completed by 31 December 2018	R 128,000
B 04	2 - BACK TO BASICS	W & S 05 NHPA 2 - BASIC SERVICE DELIVERY	WIG - SEWER PIPES UNIT H	Water	16	2.24 km of new sewer pipe installed and approved of POQ and Bid	km of new sewer pipe installed	N/A	R 154,902,001.00	N/A	N/A	R 5,440,000	Contract advertised to Panel of Contractors by the 31 December 2018	R 15,740,000
B 05	2 - BACK TO BASICS	W & S 06 NHPA 2 - BASIC SERVICE DELIVERY	WIG - SEWER PIPES AZALEA - PHASE 3	Water	10	0.5 km of new sewer pipe installed by the 30th of June 2018	km of new sewer pipe installed	N/A	R 14,726,173.00	N/A	N/A	R 2,500,000	Design Review completed by 20 September 2018	R 15,726,373
B 06	2 - BACK TO BASICS	W & S 06 NHPA 2 - BASIC SERVICE DELIVERY	WIG - SEWER ELIMINATION OF TANKS (SEWER)	Water	21	1.4 km of new sewer pipe installed and tested.	km of new sewer pipe constructed	N/A	R 5,042,022.00	N/A	N/A	R 4,761,000	Appointment of consultant by 30 September 2018	R 4,259,000
B 07	2 - BACK TO BASICS	W & S 08 NHPA 2 - BASIC SERVICE DELIVERY	WIG - SERVICE MIDLOCK ERADICATION IN EBBANTU, ASHDOWN & IMBALI (SEWER)	Water	15,16,19	0.8 km of new sewer pipe constructed.	km of new sewer pipe constructed	N/A	R 5,000,000.00	N/A	N/A	R 2,200,000	Appointment of service provider by 31 March 2018	R 1,884,220
B 08	2 - BACK TO BASICS	W & S 10 NHPA 2 - BASIC SERVICE DELIVERY	WIG - SHENSTONE SANITATION SYSTEM	Water	16, 17	1.3 km of new sewer pipe constructed.	km of new sewer pipe constructed	N/A	R 1,540,000.00	N/A	N/A	R 1,350,000	Construction: 0.7 km of new sewer pipeline installed by the 20 September 2018. Design Draft Bid Re-Bid: Construction report submitted by 30 September 2018.	R 1,220,000
B 09	2 - BACK TO BASICS	W & S 11 NHPA 2 - BASIC SERVICE DELIVERY	WIG - REDUCTION OF NON REVENUE WATER	Water	10 to 27	Total Water losses for the 2016-2017 financial year protected at 26.3%.	Reduced Total Water Losses to 26.3% in Ward 1 to 28 (in total) by the 30th of June 2018	N/A	R 5,440,000.00	N/A	N/A	R 4,419,507	Total Water Losses = 31.5% by the 30th of September 2017	R 5,450,000
B 10	2 - BACK TO BASICS	W & S 12 NHPA 2 - BASIC SERVICE DELIVERY	WIG - SANITATION	Water	10, 13	1.3 km of new sewer pipe constructed.	km of new sewer pipe constructed.	N/A	R 16,135,000.00	N/A	N/A	R 1,721,138	Reduced Total Water Losses to 26.3% in Wards 1 to 38 (in total) by the 30th of June 2018	R 16,000,000

PROJECT NUMBER	PROJECT NAME	WARD	DISTRICT/STATUS	DESCRIPTION	ANNUAL BUDGET INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER
					CAPEX VOTE	CAPEX NOTE	REVENUE NOTE		
B 81	2 - BACK TO BASICS	W & S 06	NKPA 2 - BASIC SERVICE DELIVERY	MIG - ELIMINATION OF CONSERVANCY TANKS-(WATER)	24	0.3 km of new water pipeline installed by 30 September 2018.	R900,000.00	N/A	0.3 km of new water pipeline installed by 30 September 2018.
B 81	2 - BACK TO BASICS	W & S 08	NKPA 2 - BASIC SERVICE DELIVERY	WATER MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & INBAL (WATER)	15.18	2.2 km of new water pipe constructed.	N/A 1,504,787,005... R4,480,000.00	N/A MIG	R 900,000.00 Appointment of consultants by 31 September 2018
B 81	2 - BACK TO BASICS	W 5 23	NKPA 2 - BASIC SERVICE DELIVERY	WATER RESERVOIR	N/A	Completion of Designs	N/A 1,504,787,007... R6,213,000.00	N/A	R 0 Detailed Design submitted by 30 September 2018
B 81	2 - BACK TO BASICS	W 5 & S 27	NKPA 2 - BASIC SERVICE DELIVERY	SANITATION VIP TOILETS	1 to 9	1310 x VIPs constructed	N/A 1,504,787,009... R1,126,000.00	N/A MIG	R 750,000.00 Evaluation of tender documents by 31 December 2018
B 81	2 - BACK TO BASICS	W 5 & S 49	NKPA 2 - BASIC SERVICE DELIVERY	MIG - MASTER PLANNING SANITATION	All	Completion of backlog plan completed however basic decisions are required to be updated for Ward 38 and 39.	N/A R15,000.00	N/A	R 135,475,079 250 x VIPs constructed by 30th of September 2018
B 81	2 - BACK TO BASICS	W 5 & S 15	NKPA 2 - BASIC SERVICE DELIVERY	MIG - MASTER PLANNING WATER	All	Master Plan completed	N/A R15,000.00	N/A	R 135,475,079 300 x VIPs constructed by 30th of June 2019
B 82	2 - BACK TO BASICS	W 6	NKPA 2 - BASIC SERVICE DELIVERY	CNL - RUDIMENTARY WATER SCHEME	39	Final Phase Master Plan completed	R426,000.00	N/A	R 2,150,000 Draft addendum submitted to be incorporated into Sanitation master plan submitted by September 2018.
B 82	2 - BACK TO BASICS	W 7	NKPA 2 - BASIC SERVICE DELIVERY	CNL - REFERRAL FENCING	18	Master Plan completed by 30th of June 2018	R504,677,000.00	N/A	R 0 R 315,000 Draft addendum submitted to be incorporated into Sanitation master plan submitted by September 2018.
B 82	2 - BACK TO BASICS	W 8	NKPA 2 - BASIC SERVICE DELIVERY	CNL - TELEMETRY AND CONTROL UPGRADES	15,10,17	No. of springs protected and km of pipelines installed	N/A R1,494,250.00	N/A	R 28,030 Approval of Service provider by the 30 September 2018.
B 82	2 - BACK TO BASICS	W 9	NKPA 2 - BASIC SERVICE DELIVERY	CNL - TELEMETRY AND CONTROL UPGRADES	15,11,14	No. of reservoirs fenced by the 30 June 2019.	N/A R1,500,000.00	N/A	R 0 Detailed design submitted by 31 December 2018
B 82	2 - BACK TO BASICS	W 10	NKPA 2 - BASIC SERVICE DELIVERY	CNL - TELEMETRY AND CONTROL UPGRADES	15,10,17,47 sites currently have Telemetry installed	3 new telemetry sites upgraded by 30 June 2019	N/A R1,504,787,019 R50,000.00	N/A	R 609,000 Fencing of reservoirs is 40% completed by December 2018.
B 82	2 - BACK TO BASICS	W 11	NKPA 2 - BASIC SERVICE DELIVERY	CNL - TELEMETRY AND CONTROL UPGRADES	15,11,14	No. of reservoirs fenced by the 30 June 2019	N/A R1,504,787,014	N/A	R 0 Fencing of reservoirs is 40% completed by January 2019.



INDEX	PROJECT NUMBER	PROJECT NAME	DESCRIPTION	ANNUAL BUDGET INFORMATION		PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	
				QTR NOTE	QTR NOTE	REVENUE VOTE	FUNDING SOURCE
B2	W2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	CRR - REHABILITATION OF WATER INFRASTRUCTURE	12,7748 km of pipeline installed.	5,1 km of water pipe replaced by the 30th of June 2019	N/A	R30,000,000,000 N/A
B3	W2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	MWIG - REDUCTION OF NON REVENUE WATER	1 to 9 Total Water Losses for the 2016-2017 financial year projected at 21.3%	Reduced Total Water Losses to 26.3% (in total) by the 30th of June 2019	N/A	R 3,000,000 R15,000,000,010 N/A
B4	W2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	MWIG - BASIC WATER & SUPPLY	1 to 9 Projected on 3.2 km of water pipeline constructed.	1 km of pipeline constructed and 2nd lift concrete reservoir completed by 30 June 2019.	N/A	R 1,000,000 N/A N/A
B5	W2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	MWIG - MASTER PLANNING WATER	AH Final Phase 2 of Draft Master Plan completed.	Final Master Plan Approved through council structures.	N/A	R 2,000,000 N/A
B6	W5521	NKPA 2 - BASIC SERVICE DELIVERY	IMPROVED INFRASTRUCTURE EFFICIENCY	Master Plan Completed by 30th of June 2018.	Master Plan Approved through council structures.	N/A	R 8,000,000 N/A
B7							R 30,000,000 N/A

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

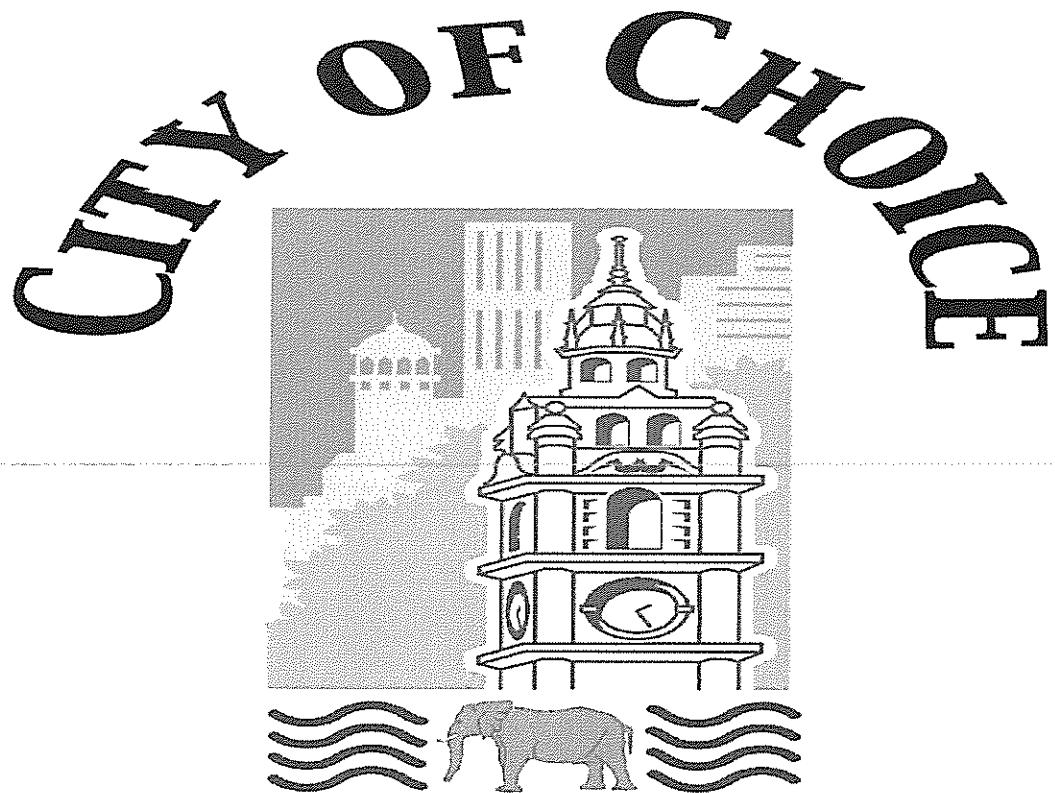
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR  
BUSINESS UNIT: INFRASTRUCTURE SERVICES  
SUB UNIT: ELECTRICITY

INDEX	PROJECT NUMBER	PROJECT DESCRIPTION	PROGRAMME	PROJECT NUMBER	PROJECT DESCRIPTION	WARD	ASSESSMENT/ STATUS	MEASURE/ OUTCOME	PERFORMANCE	ANNUAL BUDGET INFORMATION				
										OPEN	VOTE	QUARTER 1	QUARTER 2	
0	02	3 - IMPROVE D INFRASTR UCTURE EFFICIENC Y	INPA 01 - BASIC SERVICE DELIVERY	INPA 2 - PUBLIC LIGHTING	HIGHMAST LIGHTS 1,2,3,4,5, 6, 22 HIGHMA ST LIGHTS 7,8,9,10,11 MASTS 7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38,39	20 HIGHMAST LIGHTS TO BE ERECTED AND COMMISSIONED BY 30th of June 2019	20 HIGHMAST LIGHTS TO BE ERECTED AND COMMISSIONED BY 30th of June 2019	\$ 400,000	N/A	Delivered to Luton High Street by the end of December 2018	DELIVERY OF HIGHMAST IN PROGRESS BY THE 31st of March 2019	20X HIGHMAST LIGHTS TO BE ERECTED AND COMMISSIONED BY THE 30th of June 2019	20X HIGHMAST LIGHTS TO BE ERECTED AND COMMISSIONED BY THE 30th of June 2019	
0	04	3 - IMPROVE D INFRASTR UCTURE EFFICIENC Y	INPA 02	INPA 2 - BASIC SERVICE DELIVERY	CONSTRUCTION OF 32KV POWERLINE ON PLAN	NIL	CONSTRUCTION OF 32KV POWERLINE ON PLAN	CONSTRUCTION OF 32KV POWERLINE ON PLAN	£ 54311.32	£ 6000,000	£ 54311.32	N/A	N/A	£ 6000,000
0	02	3 - IMPROVE D INFRASTR UCTURE EFFICIENC Y	INPA 03	INPA 2 - BASIC SERVICE DELIVERY	PURCHASE OF VARIOUS 12KV CAPITAL EQUIPMENT ON PLAN	NIL	PURCHASE OF VARIOUS 12KV CAPITAL EQUIPMENT ON PLAN	PURCHASED 12KV CAPITAL EQUIPMENT ON PLAN	£ 620,000	£ 620,000	£ 620,000	N/A	N/A	£ 620,000
0	02	3 - IMPROVE D INFRASTR UCTURE EFFICIENC Y	INPA 14	INPA 2 - BASIC SERVICE DELIVERY	REHABILITATION OF 12KV UNIFORM COARTERS	14	REHABILITATION OF 12KV UNIFORM COARTERS	REHABILITATION OF 12KV UNIFORM COARTERS	£ 4,000,000	£ 4,000,000	£ 4,000,000	N/A	N/A	£ 4,000,000
0	02	3 - IMPROVE D INFRASTR UCTURE EFFICIENC Y	INPA 05	INPA 2 - BASIC SERVICE DELIVERY	PURCHASE OF 27 12KV REHABILITATION ON PLAN	27	PURCHASE OF 27 12KV REHABILITATION ON PLAN	PURCHASED 27 12KV REHABILITATION ON PLAN	£ 140711.00	£ 13 000,000	£ 140711.00	N/A	N/A	£ 13 000,000
0	02	3 - IMPROVE D INFRASTR UCTURE EFFICIENC Y	INPA 05	INPA 2 - BASIC SERVICE DELIVERY	PURCHASE OF 2 X 400VA POWER TRANSFORMERS TO BE DELIVERED FOR PINE STREET UPGRAGE PROJECT BY 31 JANUARY 2019	NIL	PURCHASE OF 2 X 400VA POWER TRANSFORMERS TO BE PURCHASED AND DELIVERED FOR PINE STREET UPGRAGE PROJECT BY 31 JANUARY 2019	PURCHASED AND DELIVERED FOR PINE STREET UPGRAGE PROJECT BY 31 JANUARY 2019	£ 1500,000	N/A	£ 1500,000	N/A	N/A	£ 1500,000

INDEX	PROJECT	WARD	BASELINE/STATUS	MEASURABLE OBJECTIVE	PERFORMANCE OUTCOME	ANNUAL BUDGET/INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
						OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A2 1- BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	NW 01	INKP1 - MUNICIP AL TRANSFO RMATION & ORGANIZATIONAL DEVELOPMENT	Vehicle maintenance and plant servicing	504x Council vehicles & plant to be serviced	504x Council vehicles & plant to be serviced	3 000 000,00	N/A	Council	210 x Council vehicles and plant serviced by the 30th of September 2018	630 x Council vehicles and plant serviced by the 31st of December 2018	630 x Council vehicles and plant serviced by the 31st of March 2019	840 x Council vehicles and plant serviced by the 30th of June 2019
A	A2 1- BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	NW 02	INKP1 - MUNICIP AL TRANSFO RMATION & ORGANIZATIONAL DEVELOPMENT	Average turnaround time	0	0	10 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2019	N/A	Council	750,000	2,250,000	3,000,000	3,000,000

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

ANNEXURE J



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

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





INDEX	TOP METRIC/INDICATOR	CS METRIC/INDICATOR	PROGRAMME	PROJECT	WARM	BASELINE/STATUS	ANNUAL TARGET/PERFORMANCE	MEASURABLE OBJECTIVE	ANNUAL TARGET/PERFORMANCE	CATEX	REVENUE	FUNDING SOURCE	MONTHLY / QUARTERLY PROJECTIONS		
													Q1	Q2	Q3
I2	2 - BACK TO BASICS	EN 01	NFPA 1 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	All	1 x AQM Shelter purchased by the 30th of June 2018	1 x Air Quality Management	1 x Air Quality Management Station purchased by the 20th of June 2019	Date 1 x Air Quality Management Station purchased by the 30th of June 2019	R 643 700.00	R 1 500 000.00	Council	N/A	N/A	1 x AQM Station purchased by the 30th of June 2019

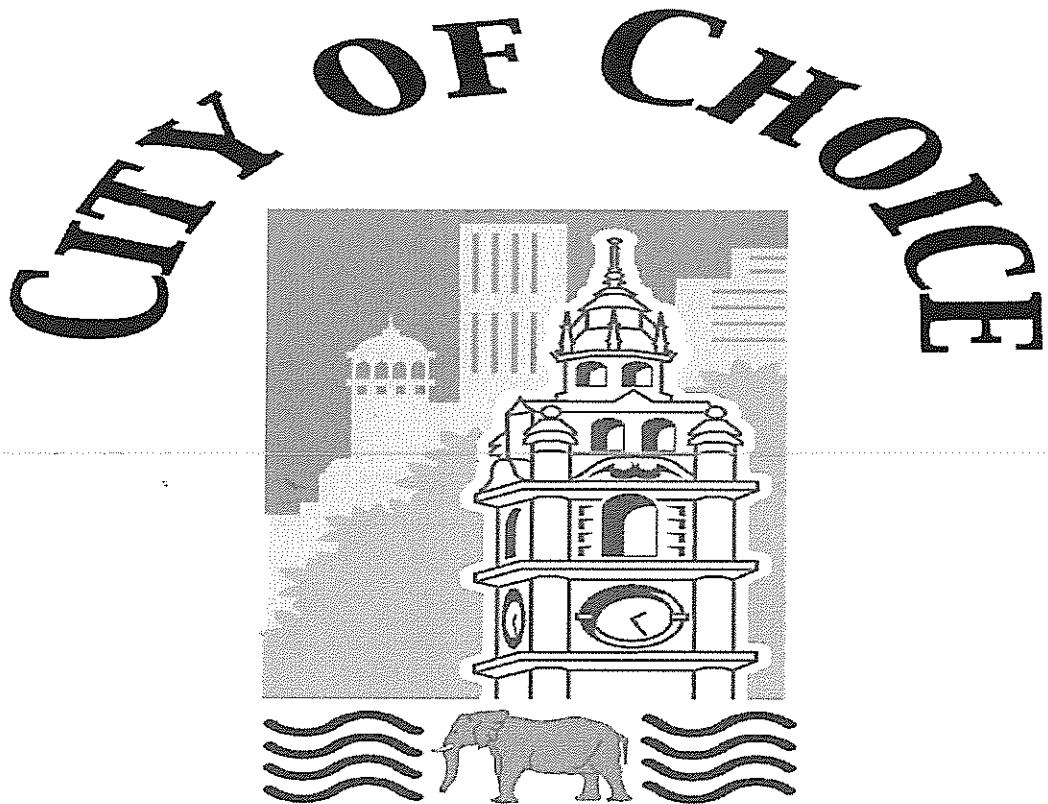
ANNUAL BUDGET INFORMATION										PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					
PERIOD	ACTUAL	BUDGET	VARIANCE	VARIANCE %	CATEX	REVENUE	FUNDING SOURCE	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	R 643 700.00	R 1 500 000.00	R 856 300.00	-57%	R 643 700.00	R 1 500 000.00	Council	N/A	N/A	N/A	N/A	R 643 700.00	N/A	R 1 500 000.00	

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2010/2011 FINANCIAL YEAR**  
**BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES**  
**2010 UNIT: INTEGRATED SETTLEMENTS**

PROJECT NUMBER / PROJECT NAME	PROJECT DESCRIPTION	GENERAL INFORMATION		PERFORMANCE TARGET AND PROGRESS REPORT PER QUARTER	
		QUARTER	DATE	INTERIM	INTERIM
124323/28 41802 #22PH	CE 01 MPA 3 - LOCAL ECONOMIC DEVELOPMENT	PMB MARKET Cold Room Fans	24 N/A	12 x installation of coldroom fans at the Mundundu Market completed by the 31st of January 2019	41200251000 N/A N/A CHL
B - B2	3 - IMPROVE D INFRASTRUCTURE EFFICIENCY	Airport Fence	24 None	2.5 km fencing installed at the PMB Airport by the 30th of June 2018	R500 000 N/A N/A CHL
C - C2	CE 02 MPA 3 - LOCAL ECONOMIC DEVELOPMENT	Community Outreach Programme	ALL	6 Art Exhibitions completed	R65,000.00 N/A N/A CHL
C - C2	CE 03 MPA 3 - LOCAL ECONOMIC DEVELOPMENT	Talham Art Gallery	N/A	7 Mundundu Art Exhibitions held by the 30th of June 2019	R2,005,000.00 N/A N/A CHL
C - C2	CE 04 MPA 3 - LOCAL ECONOMIC DEVELOPMENT	TOURISM EVENTS	N/A	Participated in seven events	R2,005,000.00 N/A N/A CHL
A - A2	CE 05 MPA 3 - LOCAL ECONOMIC DEVELOPMENT	TOURISM MENTORSHIP PROGRAMME	N/A	100% Participation by Mundundu Tourism as per approved Mundundu Events Calendar by the 30th June 2019	R10,000.00 N/A N/A CHL
A - A2	CE 06 MPA 3 - LOCAL ECONOMIC DEVELOPMENT	Tourism Sector	N/A	One workshop held in 2017/2018	R10,000.00 N/A N/A CHL
A - A2	CE 07 MPA 3 - LOCAL ECONOMIC DEVELOPMENT	Tourism Sector	N/A	Facilitating training workshops for tourism businesses facilitated by 31 March 2019 (for who)	R10,000.00 N/A N/A CHL
F - F2	CE 10 MPA 3 - LOCAL ECONOMIC DEVELOPMENT	Tourism Forum	N/A	Three sector events held	R15,000.00 N/A N/A CHL
C - C3	CE 10 MPA 3 - LOCAL ECONOMIC DEVELOPMENT	Forestry Management	ALL	2 x Quarterly Mundundu tourism sector meetings hosted	R15,000.00 N/A N/A CHL
B - B3	CE 08 MPA 3 - LOCAL ECONOMIC DEVELOPMENT	Climate, Bylaw, Sub Station and Airport Monitoring Through CCTV Camera	24, 27, 30, 32, 36, 37	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2018	R10,381.82 N/A N/A CHL
C - C3	CE 09 MPA 3 - LOCAL ECONOMIC DEVELOPMENT	Forestry Management	ALL	100% Forestry Management as per approved Forestry Business Plan by the 30th of June 2019	283,175.255 N/A N/A CHL
				% of the plantation managed	R2,590,205 N/A N/A CHL
				100% Management of plantation 100% Forestry Management as per approved Forestry Business Plan by the 30th of June 2018	R2,590,205 N/A N/A CHL
				Management 100% Management as per approved Forestry Business Plan by the 30th of June 2018	R2,590,205 N/A N/A CHL

MSUNDUZI MUNICIPALITY  
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE 2



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

OPERATIONAL PLAN 2018 / 2019

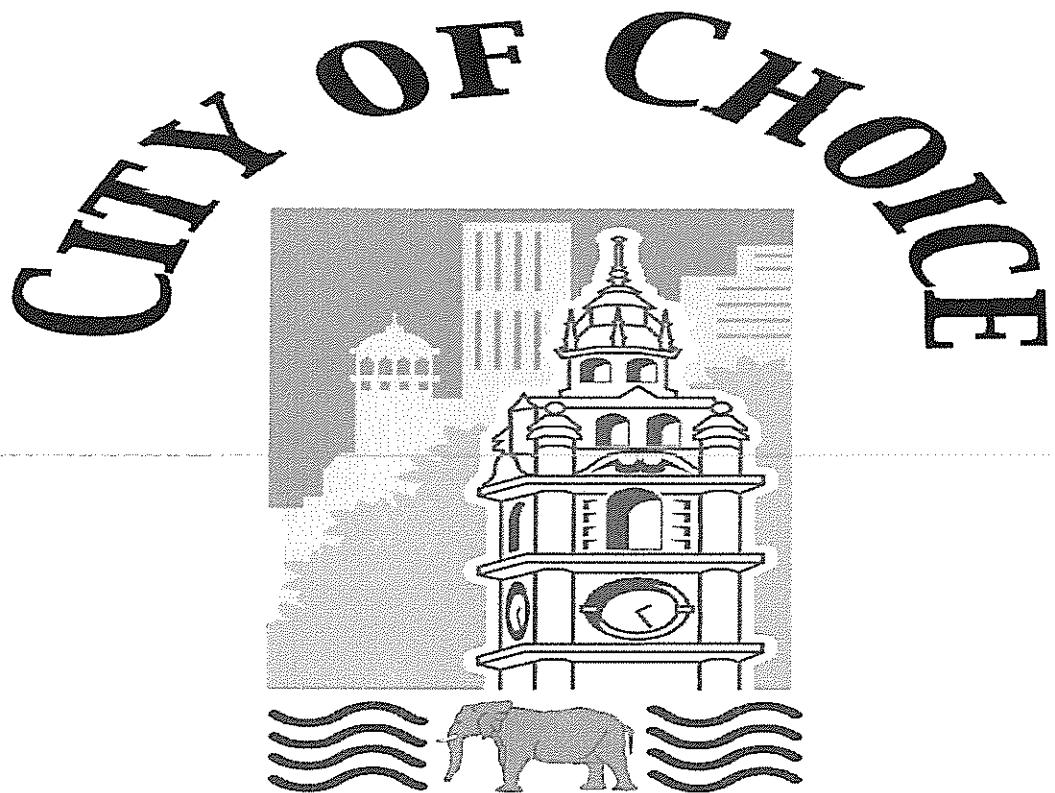
SDBIP/OP 2018/2019 SUBMITTED BY THE CITY MANAGER: MR. S. HADEBE -  
APPROVED BY THE HONOURABLE MAYOR: T NJILO  
SIGNATURE: \_\_\_\_\_ DATE: 28/06/2018

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

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

MSUNDUZI MUNICIPALITY  
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE A



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

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

ITEM	DESCRIPTION	RESPONSIBILITY	PERFORMANCE & PROJECTS ACROSS THE QUARTERS					
			MONITORING & QUARTERLY PROJECTIONS			IMPLEMENTATION		
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	QUARTER 1	QUARTER 2
1.1	KWAZULU-NATAL MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	SILVIA / JONATHAN	Audit coverage	Development & submission of an Annual Audit plan for 2018/2019 including issues of governance, risk management & systems of internal control	Bi-Annual submission of an Annual Audit plan for 2018/2019 to the Audit Committee for approval	N/A	N/A	N/A
1.2	KWAZULU-NATAL CAPABLE & DEVELOPMENTAL MUNICIPALITY	JANET	Assurance	Development & implementation of an Annual Audit Plan each year	100% Completion of Internal audit assignments as per approved Annual Audit Plan	N/A	N/A	N/A
1.3	KWAZULU-NATAL CAPABLE & DEVELOPMENTAL MUNICIPALITY	JANET	KWA 1 - GOVERNANCE & PUBLIC PARTICIPATION	Assurance	45 audits completed in 2016/17	100% Completion of Internal audit assignments as per approved Annual Audit Plan 2016/17	N/A	N/A
1.4	KWAZULU-NATAL CAPABLE & DEVELOPMENTAL MUNICIPALITY	JANET	KWA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Assurance	Internal Audit Charter received in 2017	100% Completion of Internal audit assignments as per approved Annual Audit Plan 2016/17	N/A	N/A
1.5	KWAZULU-NATAL CAPABLE & DEVELOPMENTAL MUNICIPALITY	JANET	KWA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Review of the Internal Audit charter	Internal Audit Charter received in 2017	Internal Audit Charter reviewed & submitted to the Audit Committee for approval	N/A	N/A
1.6	KWAZULU-NATAL CAPABLE & DEVELOPMENTAL MUNICIPALITY	JANET	KWA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Assurance	Review of the Internal Audit charter	Review of the Internal Audit Charter received in June 2017	N/A	N/A
1.7	KWAZULU-NATAL CAPABLE & DEVELOPMENTAL MUNICIPALITY	JANET	KWA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Review of the Internal Audit charter	Review of the Internal Audit Charter received in June 2017	To ensure that the Audit Committee Charter reviewed & submitted to the Audit Committee for approval in accordance with the requirements of the SAIFMA, IIA standards and best practice [Note: Report]	N/A	N/A
2.1	KWAZULU-NATAL	DISMELA	Processuar	Assurance	Development & submission of an Annual Audit plan for 2018/2019 including issues of governance, risk management & systems of internal control	Development of an Annual Audit plan for 2018/2019 to the Audit Committee for approval	N/A	N/A
2.2	KWAZULU-NATAL	DISMELA	CIVVU	Assurance	Development & implementation of an Annual Audit Plan each year	100% Completion of Internal audit assignments as per approved Annual Audit Plan 2016/17	N/A	N/A
2.3	KWAZULU-NATAL	DISMELA	CIVVU	Assurance	Internal Audit Charter received in 2017	Internal Audit Charter reviewed & submitted to the Audit Committee for approval	N/A	N/A
2.4	KWAZULU-NATAL	DISMELA	CIVVU	Assurance	Review of the Internal Audit charter	Review of the Internal Audit Charter received in June 2017	N/A	N/A
2.5	KWAZULU-NATAL	DISMELA	CIVVU	Assurance	Review of the Internal Audit charter	To ensure that the Audit Committee Charter reviewed & submitted to the Audit Committee for approval in accordance with the requirements of the SAIFMA, IIA standards and best practice [Note: Report]	N/A	N/A

ITEM NO.	ITEM	DESCRIPTION	PERFORMANCE TARGET AND PREDICTED PREDICTED QUARTERLY OUTCOMES												
			MONTHLY QUARTERLY INDICATORS			QUARTERLY INDICATORS									
			CRITERIA	CAPTURE	REVERSE	YEST	WEEK	PERIODIC SOURCE	QUARTERLY	YEST	WEEK	PERIODIC SOURCE	QUARTERLY	YEST	WEEK
1. 11. T-BUILDING A CAPITALE & DEVELOPMENT AL MUNICIPALITY	NMPA 1. MUNICIPAL TRANSFORMACION & ORGANIZACION AL DESARROLLO	Number of Audit Committees	N/A	N/A	N/A	N/A	N/A	Number of Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work programme by the Accounting Officer till the end of June 2019	N/A	N/A	N/A	N/A	Number of Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work programme by the Accounting Officer till the end of June 2019	N/A	N/A
1. 12. T-BUILDING A CAPITALE & DEVELOPMENT AL MUNICIPALITY	NMPA 1. MUNICIPAL TRANSFORMACION & ORGANIZACION AL DESARROLLO	To ensure effective & independent oversight on the internal audit function & systems of internal control, governance & risk management principles by the Accounting Officer till the end of June 2019	N/A	N/A	N/A	N/A	N/A	Training plan for Internal Audit Staff developed and submitted to MID by the 30th June 2019	N/A	N/A	N/A	N/A	Training plan for Internal Audit Staff developed and submitted to MID by the 30th June 2019	N/A	N/A
1. 13. T-BUILDING A CAPITALE & DEVELOPMENT AL MUNICIPALITY	NMPA 1. MUNICIPAL TRANSFORMACION & ORGANIZACION AL DESARROLLO	Training plan for Internal Audit Staff developed and submitted to MID by the 30th June 2019	N/A	N/A	N/A	N/A	N/A	Date Training plan for Internal Audit Staff developed and submitted to MID by the 30th June 2019	N/A	N/A	N/A	N/A	Date Training plan for Internal Audit Staff developed and submitted to MID by the 30th June 2019	N/A	N/A
1. 14. T-BUILDING A CAPITALE & DEVELOPMENT AL MUNICIPALITY	NMPA 1. MUNICIPAL TRANSFORMACION & ORGANIZACION AL DESARROLLO	Continued professional development of Internal Audit Staff	N/A	N/A	N/A	N/A	N/A	"016305.RAH.N.A. 05235024242020"	N/A	N/A	N/A	N/A	"016305.RAH.N.A. 05235024242020"	N/A	N/A
1. 15. T-BUILDING A CAPITALE & DEVELOPMENT AL MUNICIPALITY	NMPA 1. MUNICIPAL TRANSFORMACION & ORGANIZACION AL DESARROLLO	Number of forensic investigations	N/A	N/A	N/A	N/A	N/A	1 x quarterly report on cases reported through the white Storing fileline prepared and submitted to the Audit Committee within 30 working days after the end of the quarter by the 30th September 2018	CHE	N/A	N/A	N/A	1 x quarterly report on cases reported through the white Storing fileline prepared and submitted to the Audit Committee within 30 working days after the end of the quarter by the 30th September 2018	CHE	N/A
1. 16. T-BUILDING A CAPITALE & DEVELOPMENT AL MUNICIPALITY	NMPA 1. MUNICIPAL TRANSFORMACION & ORGANIZACION AL DESARROLLO	Number of forensic investigations	N/A	N/A	N/A	N/A	N/A	1 x quarterly report on cases reported through the white Storing fileline prepared and submitted to the Audit Committee within 30 working days after the end of the quarter by the 30th December 2018	N/A	N/A	N/A	N/A	1 x quarterly report on cases reported through the white Storing fileline prepared and submitted to the Audit Committee within 30 working days after the end of the quarter by the 30th December 2018	N/A	N/A
1. 17. T-BUILDING A CAPITALE & DEVELOPMENT AL MUNICIPALITY	NMPA 1. MUNICIPAL TRANSFORMACION & ORGANIZACION AL DESARROLLO	Number of forensic investigations	N/A	N/A	N/A	N/A	N/A	1 x quarterly report on cases reported through the white Storing fileline prepared and submitted to the Audit Committee within 30 working days after the end of the quarter by the 30th March 2019	N/A	N/A	N/A	N/A	1 x quarterly report on cases reported through the white Storing fileline prepared and submitted to the Audit Committee within 30 working days after the end of the quarter by the 30th March 2019	N/A	N/A
1. 18. T-BUILDING A CAPITALE & DEVELOPMENT AL MUNICIPALITY	NMPA 1. MUNICIPAL TRANSFORMACION & ORGANIZACION AL DESARROLLO	Number of forensic investigations	N/A	N/A	N/A	N/A	N/A	1 x quarterly report on the status of forensic investigations prepared and submitted to SMC within 30 working days after the end of the quarter by the 31st of December 2018	N/A	N/A	N/A	N/A	1 x quarterly report on the status of forensic investigations prepared and submitted to SMC within 30 working days after the end of the quarter by the 31st of December 2018	N/A	N/A
1. 19. T-BUILDING A CAPITALE & DEVELOPMENT AL MUNICIPALITY	NMPA 1. MUNICIPAL TRANSFORMACION & ORGANIZACION AL DESARROLLO	Number of forensic investigations	N/A	N/A	N/A	N/A	N/A	1 x quarterly report on the status of forensic investigations prepared and submitted to SMC within 30 working days after the end of the quarter by the 31st of September 2018	N/A	N/A	N/A	N/A	1 x quarterly report on the status of forensic investigations prepared and submitted to SMC within 30 working days after the end of the quarter by the 31st of September 2018	N/A	N/A

PROJECT NUMBER	DESCRIPTION	PROJECT NUMBER AND TITLE	PROGRAMME	PROJECT NUMBER AND TITLE	MANAGER	MANAGER	MANAGER	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER							
								OPEN	CARRY	REVENUE	VOTE	NOTE	TURNING SOURCE	MONTHLY & QUARTERLY FREQUENCIES		COSTS	COSTS	COSTS	COSTS
														OPEN	CARRY	REVENUE	VOTE	NOTE	TURNING SOURCE
A A1	1-BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	NMPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	RISK MANAGEMENT	Risk Management Plan	N/A	Risk Management	Annual Risk Management Plan produced & submitted to the RMIC / SMC Audit Committee by the 30th June 2018	Date Risk Management plan submitted to the RMIC / SMC Audit Committee by the 30th June 2018	N/A	N/A	N/A	N/A	N/A	Annual Risk Management Plan produced & submitted to the RMIC / SMC Audit Committee by the 30th June 2018	Q1-Q2-Q3-Q4	N/A	N/A	N/A	N/A
A A1	1-BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	NMPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	RISK MANAGEMENT	Risk Management Plan	N/A	Risk Management	Annual review of the Risk Management Policy	Risk Management Policy reviewed and submitted to SMC by the 30th of April 2019	N/A	N/A	N/A	N/A	N/A	Risk Management Policy reviewed and submitted to SMC by the 30th of April 2019	Q1-Q2-Q3-Q4	N/A	N/A	N/A	N/A
A A1	1-BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	NMPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	RISK MANAGEMENT	Risk Management Plan	N/A	Risk Management	Update annually	To ensure that the risk charter is updated with latest developments and legislative prescriptive	N/A	N/A	N/A	N/A	N/A	Updated Risk Management Charter	Q1-Q2-Q3-Q4	N/A	N/A	N/A	N/A
A A1	1-BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	NMPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	RISK MANAGEMENT	Risk Management Plan	N/A	Risk Management	For all Business Units of the Municipality	For all Business Units of the Municipality	N/A	N/A	N/A	N/A	N/A	Updated risk register submitted to the RMIC & SMC by the 30th of June 2018	Q1-Q2-Q3-Q4	N/A	N/A	N/A	N/A
A A1	1-BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	NMPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	RISK MANAGEMENT	Risk Management Plan	N/A	Risk Management	Comprehensive Risk Register of the municipality	Comprehensive Risk Register of the municipality	N/A	N/A	N/A	N/A	N/A	Updated risk register submitted to the RMIC & SMC by the 30th of June 2018	Q1-Q2-Q3-Q4	N/A	N/A	N/A	N/A

Performance Target and Projected Budget per Quarter											
Milestone & Quarterly Projections					Quarterly 3						
Quarterly 1		Quarterly 2		Quarterly 3	Quarterly 4		Annual Budget Information				
OPEN	CAPEx	REVENUE	VOTE	FINANCING SOURCE	OPEN	CAPEx	REVENUE	VOTE			
NOTE	NOTE	NOTE	NOTE	NOTE	NOTE	NOTE	NOTE	NOTE	NOTE		
PROGRESSIVE MANAGEMENT / STRATEGIC PLANNING / INNOVATION / INVESTMENT	1A07	Risk Management MUNICIPAL TRANSFORMA TION & ORGANIZATIO NAL DEVELOPMEN T	Effective N/A	2 updates of the Consolidated Risk Management Strategy for the Municipality as a whole.	Date on which the risk management strategy is reported on the Consolidated Risk Management Strategy developed & submitted to the RMC & SMC or to the Audit Committee by the RMC / Audit Committee 30th of June 2019	N/A	N/A	N/A	N/A	1 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC & SMC or to the Audit Committee by the 30th of June 2019	
MANUFACTURING QUALITY / SERVICES / SUPPORT / WAREHOUSE	1A08	Risk Management MUNICIPAL TRANSFORMA TION & ORGANIZATIO NAL DEVELOPMEN T	Effective N/A	At least 1 Risk Management Strategy report produced and submitted to RMC per quarter.	To ensure that the Risk & Risk Management function is effective reports produced and submitted to RMC & SMC / Audit Committee within 1 month after the end of each quarter by the 30th of April 2019	Date & number of risk management reports produced and submitted to RMC & SMC / Audit Committee within 1 month after the end of each quarter by the 31st of July 2018	N/A	N/A	N/A	N/A	1 x Risk Management report produced and submitted to RMC & SMC / Audit Committee within 1 month after the end of each quarter by the 31st of October 2018
PROJECT MANAGEMENT RISKS / HUMAN RESOURCES	1A09	Risk Management MUNICIPAL TRANSFORMA TION & ORGANIZATIO NAL DEVELOPMEN T	Effective N/A	There is currently SAP RiskAssurance Plan	To ensure that the selected projects achieve the desired benefit & results within the agreed timeframes & budgeted costs.	Number of quarterly reports on Project's RiskAssurance produced & submitted to the RMC & SMC by the 30th June 2019	N/A	N/A	N/A	N/A	1 x quarterly reports on Project's RiskAssurance produced & submitted to the RMC & SMC by the 31st of December 2018 (to the RMC & SMC by the 30th September 2018)

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR  
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR  
SUB UNIT 578: STRATEGIC PLANNING (PFT) / MARTZBURG URBAN RENEWAL PROGRAMME, INTEGRATED DEVELOPMENT PLAN & CITY DEVELOPMENT STRATEGY

INDEX	TOP PREFERENCE	CDIS REFERENCE	PROJECT	WARD	BASELINE / STATUS QCD	PROGRAMME	MEASURABLE OUTCOME	ANNUAL TARGET / MEASURE	PERFORMANCE AREA	ANNUAL BUDGET INFORMATION						MONTHLY & QUARTERLY PROJECTIONS							
										COST		REVENUE		FUNDING SOURCE		QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
										VOTE	CAPEX	VOTE	REVENUE	CNL	N/A	N/A	CNL	N/A	N/A	N/A	N/A	N/A	
A	A1	1-BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	IDP01 NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	N/A	1 x IDP Review conducted in 2017/2018	1 x IDP Review conducted in 2017/2018	Integrated Development and Planning	Develop and review the IDP.	1 x IDP Review completed by the 31st of May 2019	450000000.00	450000000.00	2019/2020 FY completed by the 31st of May 2019	400000.00	CNL	N/A	N/A	1 x IDP Review completed by the 31st of May 2019	1 x IDP Review completed by the 31st of May 2019	1 x IDP Review completed by the 31st of May 2019	1 x IDP Review completed by the 31st of May 2019	1 x IDP Review completed by the 31st of May 2019		
E	E1	1-BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	IDP02 NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	N/A	1 x IDP Review conducted in 2017/2018	1 x IDP Review conducted in 2017/2018	Integrated Development and Planning	Develop and review the IDP.	Draft IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA in 2018/2019	Draft IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2018	Draft IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2018	Date Draft IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2018	Draft IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2018	Draft IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2018	Draft IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2018	Draft IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2018	Draft IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2018	Draft IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2018	Draft IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2018	Draft IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2018	Draft IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2018		
E	E1	1-BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	IDP03 NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	N/A	1 x IDP Review conducted in 2017/2018	1 x IDP Review conducted in 2017/2018	Integrated Development and Planning	Internal alignment session facilitated in 2017/2018	4 x Internal Alignment working group sessions facilitated by the 31st of May 2019	450000000.00	450000000.00	Number of Internal Alignment working group sessions facilitated by the 31st of May 2019	CNL	N/A	N/A	2 x internal Alignment working group sessions facilitated by the 31st of December 2018	3 x internal Alignment working group sessions facilitated by the 31st of December 2018	3 x internal Alignment working group sessions facilitated by the 31st of December 2018	3 x internal Alignment working group sessions facilitated by the 31st of December 2018	3 x internal Alignment working group sessions facilitated by the 31st of December 2018	3 x internal Alignment working group sessions facilitated by the 31st of December 2018	3 x internal Alignment working group sessions facilitated by the 31st of December 2018	3 x internal Alignment working group sessions facilitated by the 31st of December 2018
E	E1	1-BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	IDP04 NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	N/A	1 x IDP Review conducted in 2017/2018	1 x IDP Review conducted in 2017/2018	Integrated Development and Planning	Representatives forum	4 x IDP Representatives forum meetings facilitated by the 31st of May 2019	450000000.00	450000000.00	Number of IDP Representatives forum meetings facilitated by the 31st of May 2019	CNL	20000	20000	1 x IDP Representatives forum meetings facilitated by the 31st of December 2018	1 x IDP Representatives forum meetings facilitated by the 31st of December 2018	1 x IDP Representatives forum meetings facilitated by the 31st of December 2018	1 x IDP Representatives forum meetings facilitated by the 31st of December 2018	1 x IDP Representatives forum meetings facilitated by the 31st of December 2018	1 x IDP Representatives forum meetings facilitated by the 31st of December 2018	1 x IDP Representatives forum meetings facilitated by the 31st of December 2018	1 x IDP Representatives forum meetings facilitated by the 31st of December 2018





PERFORMANCE STATE AND POLICIES LOCAL GOVERNMENT		MONITORING & QUALITY PROTECTIONS		GOALS		INDICATORS	
				GOALS		INDICATORS	
MANAGEMENT	ANNUAL BUDGET INFORMATION	CHECK	REPORT	FUNCTIONS BUDGET	RESULTS	QUALITY	INDICATORS
DATES	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE
LEADER / COORDINATOR	N/A	N/A	N/A	N/A	N/A	N/A	N/A
VALORIZING INNOVATION	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD SERVICES / INITIATIVES	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BEST PRACTICE	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TRANSFORMATIVE	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MEASURABLE	N/A	N/A	N/A	N/A	N/A	N/A	N/A
VIA / MANAGEMENT	N/A	N/A	N/A	N/A	N/A	N/A	N/A
STRUCTURE OF ORGANIZATION	N/A	N/A	N/A	N/A	N/A	N/A	N/A
CONSTITUTIONS	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EDUCATION	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ENVIRONMENT	N/A	N/A	N/A	N/A	N/A	N/A	N/A
DEVELOPMENT	N/A	N/A	N/A	N/A	N/A	N/A	N/A
INSTITUTIONS	N/A	N/A	N/A	N/A	N/A	N/A	N/A
INNOVATION	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EXPERIENCE	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

INDEX	IDP REFERENCE	PROGAMME	PROJECT / STATUS	OUTPUT / ACTIVITIES	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				PERIODICITY		
						CHECK	CAPEX	REVENUE	VOTE	VOTE	FUNDING SOURCE	UP/DOWN 1	UP/DOWN 2	QUARTER 3	QUARTER 4	
A	A1	1-BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	PMS 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	SDBIP 2017/2018	SDBIP 2017/2019 submitted to the Mayor	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SDBIP 2017/2020 submitted to the Mayor for approval within 20 days after the approval of the budget
A	A1	1-BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	PMS 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	Annual organizational performance management framework review	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual organizational performance management framework reviewed and submitted to SMC by the 31st of May 2019
A	A1	1-BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	PMS 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Individual performance management framework review	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Date Annual organizational performance management framework 2018/2019 submitted to SMC by the 31st of May 2019
A	A1	1-BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	PMS 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	Annual individual performance management framework 2018/2019 reviewed and submitted to SMC by the 31st of May 2019	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual individual performance management framework 2018/2019 submitted to SMC by the 31st of May 2019
A	A3	1-BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	PMS 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	Annual individual performance management framework 2018/2019 reviewed and submitted to SMC by the 31st of May 2019	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual individual performance management framework 2018/2019 submitted to SMC by the 31st of May 2019
A	A1	1-BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	PMS 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Approved SDIP	Approved SDIP 2017/2018 made public on municipal website within 14 days after the approval by the mayor	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approved SDIP 2017/2018 made public on municipal website within 14 days after the approval by the mayor
A	A1	1-BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	PMS 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Approved SDIP	Approved SDIP 2017/2018 made public on municipal website within 14 days after the approval by the mayor	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approved SDIP 2017/2018 made public on municipal website within 14 days after the approval by the mayor
A	A3	1-BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	PMS 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	SDBIP Monthly Reports	SDBIP 2017/2018 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SDBIP 2017/2018 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2017

INDEX	TOP PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	DELEGATEE / STATUS	MEASURABLE OUTCOME	MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER						
								OPEX	CAPEX	BUDGET	MONTHLY & QUARTERLY PROJECTIONS							
											VOTE	VOTE	VOTE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A3	1-BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	PMS 06	NKPA 1 - ORGANISATIONAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	SDBIP Quarterly Reports.	4 X SDBIP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 16/17 FY & Q1, Q2, Q3 of 17/18 FY)	4 X SDBIP & OP 2018/2019 quarterly reports submitted to the OMC (Q4 of 17/18 FY & Q1, Q2, Q3 of 18/19 FY)	N/A	N/A	Council	1 X SDBIP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 17/18 FY & Q1, Q2, Q3 of 18/19 FY) by the 30th of April 2019	3 X SDBIP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 17/18 FY & Q1, Q2, Q3 of 18/19 FY) by the 30th of April 2019	N/A	N/A	Q1:17/18	Q2:17/18	Q3:17/18	Q4:17/18
A	A3	1-BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	PMS 07	NKPA 1 - TRANSFORMATIVE ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Annual Performance Report	Completed Annual Performance Report 17/18 submitted to the Auditor General on the 31st August 2018	N/A	N/A	N/A	Annual Performance Report 17/18 submitted to the Auditor General on the 31st August 2018	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1-BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	PMS 08	NKPA 1 - TRANSFORMATIVE ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Mid-Year Performance Review	Mid-Year Performance Review 17/18 submitted to Council on the 25th of January 2017	N/A	N/A	N/A	Mid-Year Performance review 17/18 submitted to Council on the 25th of January 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1-BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	PMS 09	NKPA 1 - TRANSFORMATIVE ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Annual Report	Annual Report 17/18 tabled in Council on the 25th of January 2018	N/A	N/A	N/A	Annual Report 17/18 tabled in Council on the 25th of January 2018	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1-BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	PMS 10	NKPA 1 - TRANSFORMATIVE ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Level 3 Performance Agreements	All Performance agreements for Managers up to level 3 signed by the 31st of July 2016	N/A	N/A	N/A	All Performance agreements for Managers up to level 3 signed by the 31st of July 2016	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	TOP REFERENCE	COS REFERENCE	OPERATION	PROGRAMME	PROJECT	WARD	ASSESSMENT STATUS	MEASURE/OUTCOME	PERFORMANCE TARGET / DELIVERABLE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET/FIN QUARTER				
										OPEN	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY / QUARTERLY PROJECTIONS		CHARTER:	CHARTER:	
														VOTE	VOTE			
X	A3	1-BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	PMS 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual	\$57	N/A	6 x signed performance agreements	6 x signed performance agreements for S56/57 Managers by the 12th of July 2018	N/A	N/A	N/A	N/A	6 x aligned performance agreements for S56/57 Managers by the 6th of July 2018	N/A	N/A	Q1-Q3-2018	
A	A3	1-BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	PMS 13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual	Development of an Individual Performance Management Schedule	N/A	Individual	An 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	N/A	Q1-Q3-2019
A	A3	1-BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	PMS 14	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Compliance	Development of a compliance checklist	N/A	777 x monthly NFMA Legislative compliance checklist reports produced and submitted to OMC	12 x monthly NFMA Legislative compliance checklist reports produced and submitted to OMC by the 20th of June 2018	N/A	N/A	N/A	N/A	Number of monthly NFMA Legislative compliance checklist reports produced and submitted to OMC	N/A	N/A	Q1-Q3-2019	

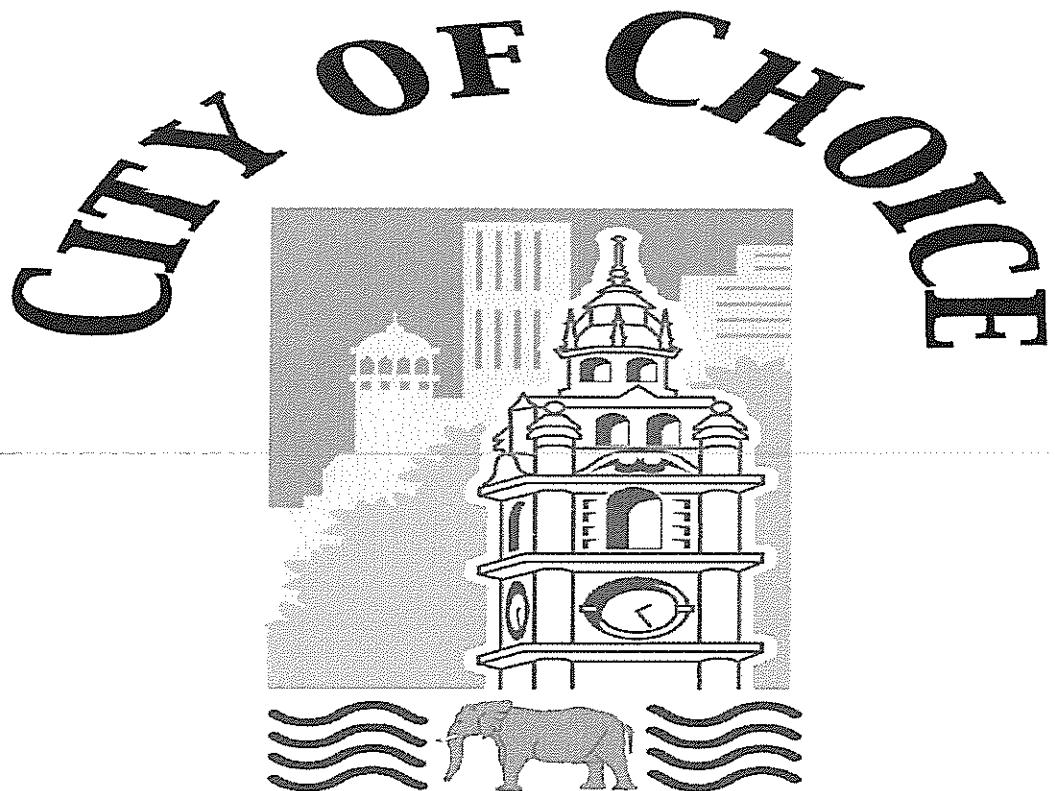
ITEM NUMBER	DESCRIPTION	PROJECT NUMBER	PROJECT NAME	CATEGORY	SUB-CATEGORY	PROJECT STATUS	ANNUAL BUDGET INFORMATION		PERFORMANCE TARGET AND PREDICTED BUDGET FOR QUARTER	
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	1-BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT01	NPA 1 - MUNICIPAL TRANSFORMATION A. ORGANIZATIONAL DEVELOPMENT	Records & Management System (EDRMS)	EDRMS	EDRMS fully deployed and functional	EDRMS % of EDRMS deployed and Management system project plan developed and submitted to SMC by the 21st of December 2018 (Q4)	N/A	N/A	VOTE
A	1-BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT02	NPA 1 - MUNICIPAL TRANSFORMATION A. ORGANIZATIONAL DEVELOPMENT	Records & Management System (EDRMS)	EDRMS	EDRMS fully available	EDRMS % of EDRMS deployed and Functional	N/A	N/A	REPORT SOURCE
A	1-BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT02	NPA 1 - MUNICIPAL TRANSFORMATION A. ORGANIZATIONAL DEVELOPMENT	IT Equipment Deployment	IT Equipment Deployment	IT Policy	100% Implementation of the Electronic Document Records & Management System Project Plan by the 20th of June 2019	N/A	N/A	REPORT DATE
A	1-BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT02	NPA 1 - MUNICIPAL TRANSFORMATION A. ORGANIZATIONAL DEVELOPMENT	IT Equipment Deployment	IT Equipment Deployment	The tender has been awarded. Deployment Plan & Strategy to be developed.	100 x Multi Function Printers (MFP's) purchased & delivered by the 20th of June 2019	N/A	N/A	REPORT VOLUME
A	1-BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT02	NPA 1 - MUNICIPAL TRANSFORMATION A. ORGANIZATIONAL DEVELOPMENT	IT Equipment Deployment	IT Equipment Deployment	The tender has been awarded. Deployment Plan & Strategy to be developed.	100 x Multi Function Printers (MFP's) purchased & delivered by the 20th of June 2019	N/A	N/A	REPORT PERIOD
A	1-BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT03	NPA 1 - MUNICIPAL TRANSFORMATION A. ORGANIZATIONAL DEVELOPMENT	ICT Governance Framework	ICT GOVERNANCE FRAMEWORK	Outdated 2013 - 2018 ICT Governance Framework	District ICT Governance Framework developed and submitted to SMC for approval by Council by the 30th of September 2018	N/A	N/A	REPORT PERIOD



EX-REF	EX-NAME	EX-ROLE	EX-POSITION	EX-RESPONSIBILITY	EX-REPORTING LAYER	EX-REPORTING PERIOD	ANNUAL REPORT INFORMATION		PERFORMANCE TARGET AND PREDICTED QUARTERLY OUTCOMES			
							Q1	Q2	Q3	Q4	Q1	Q2
A	A2 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 01	NHPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills Plan	1 Report on the Workplace Skills Plan (1010 approved and submitted to SMC by 30 April 2019)	1 Report on the Workplace Skills Plan (1010 approved and submitted to SMC by 30 April 2019)	N/A	N/A	N/A	N/A	N/A	N/A
A	A2 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 02	NHPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Implementation of Workplace Skills Plan (B101 - Employees per EU)	Total Number of employees trained according to the reported figures in the 2019 Workplace Skills Plan	100% of employees trained according to the reported figures in the 2019 Workplace Skills Plan	N/A	N/A	N/A	N/A	N/A	N/A
A	A2 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 03	NHPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employee Study Assistance Programme	54 Businesses awarded in 2019	33 x all level employees awarded Business	N/A	N/A	N/A	N/A	N/A	N/A
E	E2 - CREATING A LEARNING CITY AND CITY OF LEARNING	HR 04	NHPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Establishing of external business services	11 X external business awarded	12 x External business awarded	N/A	N/A	N/A	N/A	N/A	N/A
E	E2 - CREATING A LEARNING CITY AND CITY OF LEARNING	HR 05	NHPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internship Programme	100 x Interns appointed	100 Interns appointed Organisational and per Sector	N/A	N/A	N/A	N/A	N/A	N/A
E	E2 - CREATING A LEARNING CITY AND CITY OF LEARNING	HR 06	NHPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Leadership Programme	2 x Interns appointed in 2017/2018	2 x Interns appointed	N/A	N/A	N/A	N/A	N/A	N/A
A	A2 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 07	NHPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NPFL Programmes	1 Learnership implemented in 2016/2017	2 x Learnerships implemented as per LCEMTA Sector Plan	N/A	N/A	N/A	N/A	N/A	N/A
A	A2 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 08	NHPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Health and Safety	Capacity building (N/A)	Number of Learnerships implemented as per LCEMTA Sector Plan	N/A	N/A	N/A	N/A	N/A	N/A
A	A2 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 09	NHPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Occupational Health & Safety	6 x Occupational Health and Safety Risk Assessments	75 x Recognition of Prior Learning Assessment	N/A	N/A	N/A	N/A	N/A	N/A
A	A2 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 10	NHPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employee Wellness	2 x Employee Wellness events in 2018	7 x Employee Wellness Events (with prioritized assessments)	N/A	N/A	N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY  
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE B



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

OPERATIONAL PLAN - BUDGET & TREASURY INDICATORS - 2018 / 2019

ANNUAL BUDGET INFORMATION											
		OPEN DATA STATEMENT		PERFORMANCE TARGETS AND PROJECTS BUDGET PER QUARTER							
		JURISDICTIONAL INFORMATION		REGULATORY INFORMATION		QUARTERLY INFORMATION		QUARTERLY INFORMATION		QUARTERLY INFORMATION	
ITEM NUMBER	DESCRIPTION	CODE	DATA AVAILABILITY	VOTE	WHITE PAPER	REGULATORY SOURCE	QUARTER	QUARTER	QUARTER	QUARTER	QUARTER
D 01	4-FINANCIAL SUSTAINABILITY	NIFPA 4-FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	10(D) Budget process plan	N/A	Date Final Draft budget for 2019/20 F.Y & five year forecast prepared & submitted to SMC by the 30th of March 2018	N/A	N/A	N/A	N/A	N/A	N/A
D 02	4-FINANCIAL SUSTAINABILITY	NIFPA 4-FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	10(D) Budget process plan	N/A	Summary of the approved budget for the 2019/20 F.Y & five year forecast prepared & submitted to SMC by the 30th of June 2018	N/A	N/A	N/A	N/A	N/A	N/A
D 03	4-FINANCIAL SUSTAINABILITY	NIFPA 4-FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	10(D) Budget process plan	N/A	Summary of the approved budget for the 2019/20 F.Y & five year forecast prepared & submitted to SMC by the 30th of June 2017	N/A	N/A	N/A	N/A	N/A	N/A
D 04	4-FINANCIAL SUSTAINABILITY	NIFPA 4-FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Compliance	N/A	Section 71 reports were prepared and submitted to SMC within 10 working days after each month and for the 2017/18 financial year	N/A	N/A	N/A	N/A	N/A	N/A
D 05	4-FINANCIAL SUSTAINABILITY	NIFPA 4-FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	N/A	Quarterly submission of Section 52(d) reports on Section 52(d) produced and submitted to SMC within 10 working days after each month and for the 2018/19 financial year	N/A	N/A	N/A	N/A	N/A	N/A
D 06	4-FINANCIAL SUSTAINABILITY	NIFPA 4-FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	N/A	Section 72 (mid-year) budget performance report prepared and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A
D 07	4-FINANCIAL SUSTAINABILITY	NIFPA 4-FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	N/A	Section 72 (mid-year) budget performance report prepared and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A
D 08	4-FINANCIAL SUSTAINABILITY	NIFPA 4-FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	N/A	12 x Monthly monitoring of grants reports prepared and submitted to SMC monthly during the 2017/18 financial year	N/A	N/A	N/A	N/A	N/A	N/A
D 09	4-FINANCIAL SUSTAINABILITY	NIFPA 4-FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	N/A	Grants financial report was tabled to SMC monthly during the 2017/18 financial year	N/A	N/A	N/A	N/A	N/A	N/A
D 10	4-FINANCIAL SUSTAINABILITY	NIFPA 4-FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	N/A	Section 58 reports are prepared and submitted to SMC within 10 working days after each month and for the 2018/19 year	N/A	N/A	N/A	N/A	N/A	N/A
D 11	4-FINANCIAL SUSTAINABILITY	NIFPA 4-FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	N/A	12 x Monthly 268 reports produced and submitted to SMC within 10 working days after each month and for the 2018/19 year	N/A	N/A	N/A	N/A	N/A	N/A
D 12	4-FINANCIAL SUSTAINABILITY	NIFPA 4-FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	N/A	Ensures compliance to NFRFA and Treasury regulations	N/A	N/A	N/A	N/A	N/A	N/A
D 13	4-FINANCIAL SUSTAINABILITY	NIFPA 4-FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC in the 17/18 F.Y along with standard operating procedures by the 28th of February 2018	N/A	N/A	N/A	N/A	N/A	N/A



PERFORMANCE TARGET AND PREDICTED BUDGET FOR QUARTER										
		ANNUAL BUDGET INFORMATION								
		INCOME			EXPENSE			BALANCE		
ITEM	DESCRIPTION	TYPE	UNIT	NOTICE	TYPE	UNIT	NOTICE	TYPE	UNIT	NOTICE
D 01	REV 01 INFA 4 - REVENUE RELATED TO MUNICIPAL FINANCIAL VIABILITY	Compliance	N/A	All Revenue related parties were reviewed in 2017/18 budget (Credit, Current, Taxiffs, Indigent, Rates and Debt Write off policies) and revised and submitted to SMC by the 31st March 2019 for approval by Council	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies	N/A	N/A	N/A	N/A	Crédit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and approved submitted to SMC by the 31st March 2019 for approval by Council
D 02	REV 02 INFA 4 - REVENUE RELATED TO MUNICIPAL FINANCIAL VIABILITY	Reports	N/A	Revenue analysis reports submitted to SMC in the 17/18 FY	Revenue analysis reports submitted to SMC	N/A	N/A	N/A	N/A	3 x monthly debtors age analysis reports submitted to SMC by the 30th of September 2018
D 03	REV 03 INFA 4 - REVENUE RELATED TO MUNICIPAL FINANCIAL VIABILITY	Debt collection	N/A	89% current debt collected in the 17/18 FY	99% Monthly collection rate of current debt	N/A	N/A	N/A	N/A	99% Monthly collection rate of current debt by the 30th of June 2018
D 04	REV 04 INFA 4 - REVENUE RELATED TO MUNICIPAL FINANCIAL VIABILITY	Debt collection	N/A	10% arrears debt collected in the 17/18 FY	10% Monthly collection rate of arrears debt by the 30th of June 2018	N/A	N/A	N/A	N/A	10% Monthly collection rate of arrears debt by the 30th of June 2018
D 05	REV 05 INFA 4 - REVENUE RELATED TO MUNICIPAL FINANCIAL VIABILITY	Debt collection	N/A	99% electricity and water meters read in the 17/18 FY	99% all electricity and water meters read on a monthly basis	N/A	N/A	N/A	N/A	99% all electricity and water meters read on a monthly basis by the 30th of June 2018
D 06	REV 06 INFA 4 - REVENUE RELATED TO MUNICIPAL FINANCIAL VIABILITY	Debt collection	N/A	100% disconnection and reconnection reports submitted monthly to SMC	12 x monthly disconnection and reconnection reports submitted to SMC by the 30th of June 2018	N/A	N/A	N/A	N/A	12 x monthly disconnection and reconnection reports submitted to SMC by the 30th of June 2018

ANNUAL BUDGET INFORMATION									
		OPEN		CASH		REVENUE		EXPENSES	
PERIODICITY		WEEK		MONTH		QUARTER		YEAR	
ITEM	DESCRIPTION	OPEN	CASH	WEEK	MONTH	QUARTER	YEAR	OPEN	CASH
D 01 - KEY 01 - IN P.A. - MUNICIPAL FINANCIAL SUSTAINABILITY	Billings Data management channeling	N/A	N/A	N/A	N/A	1 x Quarterly reports on Consumer account data accurately updated (data cleaning) (consumer details exactly as data in billing system prepared and submitted to SMC by the 30th of June 2019	2 x Quarterly reports on Consumer account data accurately updated (data cleaning) (consumer details exactly as data in billing system prepared and submitted to SMC by the 30th of June 2019	4 x Quarterly reports on Consumer account data accurately updated (data cleaning) (consumer details exactly as data in billing system prepared and submitted to SMC by the 30th of June 2019	4 x Quarterly reports on Consumer account data accurately updated (data cleaning) (consumer details exactly as data in billing system prepared and submitted to SMC by the 30th of June 2019
D 02 - KEY 02 - IN P.A. - MUNICIPAL FINANCIAL SUSTAINABILITY	Financial Reporting	N/A	N/A	N/A	N/A	1 x Monthly reports on Council rental stock submitted to SMC by the 20th of June 2019	1 x Monthly rental stock reports submitted to SMC by the 20th of June 2019	1 x Monthly rental stock reports submitted to SMC by the 20th of June 2019	1 x Monthly rental stock reports submitted to SMC by the 20th of June 2019
D 03 - KEY 03 - IN P.A. - MUNICIPAL FINANCIAL SUSTAINABILITY	Revenue Enhancement Strategy	N/A	N/A	N/A	N/A	1 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of June 2019	1 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of June 2019	1 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of June 2019	1 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of June 2019
D 04 - KEY 04 - IN P.A. - MUNICIPAL FINANCIAL SUSTAINABILITY	Revenue Enhancement Strategy	N/A	N/A	N/A	N/A	1 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of June 2019	1 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of June 2019	1 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of June 2019	1 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of June 2019

		ANNUAL BUDGET INFORMATION										PERFORMANCE TARGET AND PROJECTED BUDGET FORECASTER	
		PERIODICAL					MONTHLY & QUARTERLY PROJECTIONS					COUNTERS	
		OPEN	CLOSED	REVENU	EXPENSE	NOTE	NOTE	VOTE	INCOME SOURCE	SECTION 1	SECTION 2	SECTION 3	
0	02	SCM ON INKA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	SCM Policy Approved by SMC on 30/02/2018	Supply Chain Management Policy reviewed and submitted to SMC for approval by Council	Date Supply Chain management Policy reviewed and submitted to SMC for approval by Council	2018/2019 financial year Procurement plan prepared and submitted to SMC by the 10th of June 2018	2018/2019 financial year Procurement plan prepared and submitted to SMC by the 10th of June 2018	N/A	N/A	N/A	N/A	N/A	
0	02	SCM ON INKA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	SCM Policy Approved Review	Supply chain management Policy reviewed and submitted to SMC for approval by Council	Date Supply Chain management Policy reviewed and submitted to SMC for approval by Council	2018/2019 financial year Procurement plan prepared and submitted to SMC by the 10th of February 2019	2018/2019 financial year Procurement plan prepared and submitted to SMC by the 10th of February 2019	N/A	N/A	N/A	N/A	N/A	
0	02	SCM ON INKA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Procurement plan submission	Procurement plan implementation	18/19 Procurement plan	4 x quarterly reports produced and submitted to SMC on the implementation of the 18/19FY approved procurement plan by the 30th of June 2018	18/19 Procurement plan	N/A	N/A	N/A	N/A	N/A	
0	02	SCM ON INKA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Procurement Plan Implementation	Procurement Plan Implementation	Number of quarterly reports produced and submitted to SMC on the implementation of the 18/19FY approved procurement plan by the 30th of June 2018	Number of quarterly reports produced and submitted to SMC on the implementation of the 18/19FY approved procurement plan by the 30th of December 2018	N/A	N/A	N/A	N/A	N/A	N/A	
0	02	SCM ON INKA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Monthly Reports	12 x tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated financial services monthly report to Operational Management Committee	12 x tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated financial services monthly report to Operational Management Committee	12 x tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated financial services monthly report to Operational Management Committee	12 x tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated financial services monthly report to Operational Management Committee	N/A	N/A	N/A	N/A	N/A	
0	02	SCM ON INKA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Monthly Reports	12 x contract management monthly reports prepared and submitted to SMC by the 10th of June 2019	12 x contract management monthly reports prepared and submitted to SMC by the 10th of June 2019	12 x contract management monthly reports prepared and submitted to SMC by the 10th of June 2019	12 x contract management monthly reports prepared and submitted to SMC by the 10th of December 2019	N/A	N/A	N/A	N/A	N/A	
0	02	SCM ON INKA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Monthly Reports	12 x irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified by the 30th of September 2018	4 x quarterly irregular expenditure reports prepared and submitted to SMC as and when Identified	Number of quarterly irregular expenditure reports prepared	2 x irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified by the 30th of September 2018	N/A	N/A	N/A	N/A	N/A	
0	02	SCM ON INKA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management Monitoring	Prepare and submit irregular expenditure report as and when Identified	Prepare and submit irregular expenditure report as and when Identified	Number of quarterly irregular expenditure reports prepared	1 x irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified by the 30th of June 2019	N/A	N/A	N/A	N/A	N/A	

## OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR OPERATIONAL PLAN 2016/2017 FINANCIAL YEAR FOR UNIT: ASSETS & LIABILITIES MANAGEMENT (FILET), VALUATIONS & REVAL. (ESTATE, ASSETS, LOSS CONTROL & INSURANCE)





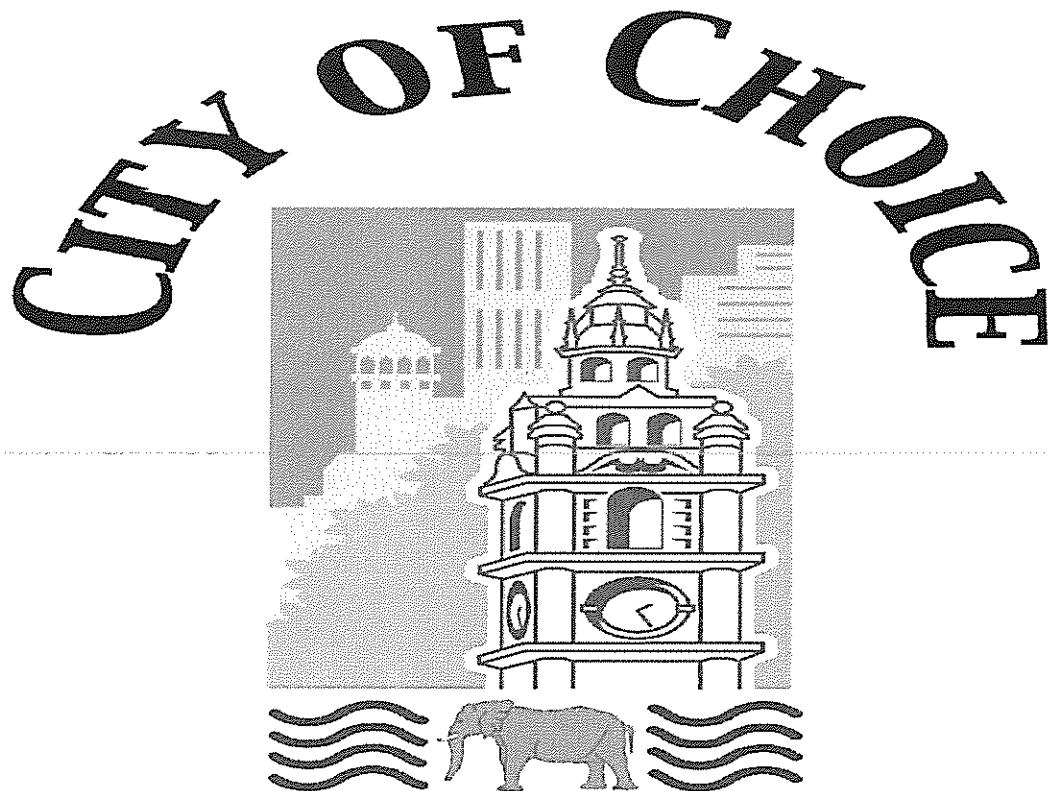
ITEM NUMBER	DESCRIPTION	MATERIALS AND EQUIPMENT	PROJECTS / PROGRAMMES	GENERAL / INTERNAL AUDIT	GENERAL / INTERNAL AUDIT	ANNUAL BUDGET INFORMATION		PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
						CRÉDIT	CRAVE	REVENUE	VOTE	VOTE	VOTE
03	4 - FINANCIAL SUSTAINABILITY	SAP 01	NRPA 4 - MUNICIPAL FINANCIAL VIABILITY	Expenditure Management	Financial Management System - Oracle SAP 220	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2019	Number of Quarterly Reports prepared and submitted to SMC on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2019	N/A	N/A	N/A	N/A

ITEM NUMBER	DESCRIPTION	MATERIALS AND EQUIPMENT	PROJECTS / PROGRAMMES	GENERAL / INTERNAL AUDIT	GENERAL / INTERNAL AUDIT	ANNUAL BUDGET INFORMATION		PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
						CRÉDIT	CRAVE	REVENUE	VOTE	VOTE	VOTE



MSUNDUZI MUNICIPALITY  
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE C



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

OPERATIONAL PLAN - INFRASTRUCTURE SERVICES INDICATORS - 2018 / 2019

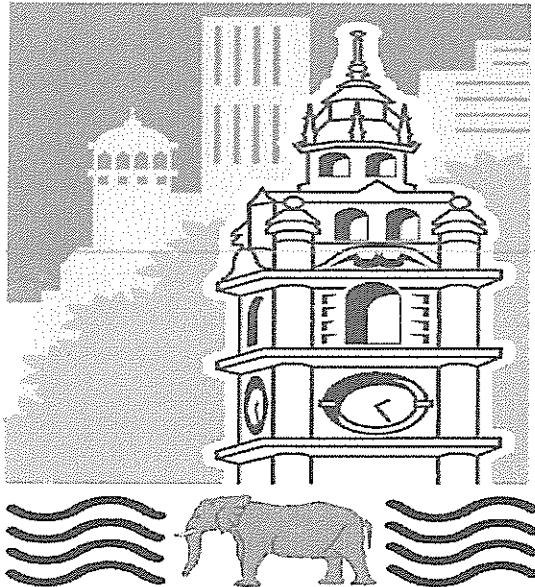
INDEX	PROJECT NUMBER	PROJECT NAME	PROGRAMME	PROJECT	WARD	PROJECT NUMBER	PROJECT NAME	PERFORMANCE OUTCOME	MEASURABLE OUTCOME	PERFORMANCE INDICATOR	MEASURABLE INDICATOR	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				CHAPTER 4	
												OPEN	CAPEX	REVERSE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
D	D2	4*- FINANCIAL SUSTAINABILITY	NPA 01	NPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	All	Reports compiled & submitted by 10th of every month.	12 X Monthly reports on expenditure (MIG/GFCNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services	Number of Monthly Reports on expenditure (MIG/GFCNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services	N/A	N/A	3 X Monthly reports on expenditure (MIG/GFCNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services	6 X Monthly reports on expenditure (MIG/GFCNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services	6 X Monthly reports on expenditure (MIG/GFCNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services	12 X Monthly reports on expenditure (MIG/GFCNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services	N/A	N/A	N/A	N/A	CHAPTER 4		
D	D2	4*- FINANCIAL SUSTAINABILITY	NPA 02	NPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	All	Project/pulse monitoring reports for MIG/GFCNL Budget	12 x monthly reports sent out every first Friday to project managers within business units on expenditure (MIG/GFCNL Budget)	Number of progress meetings held every month within business units on expenditure (MIG/GFCNL Budget)	N/A	N/A	3 X Monthly reports sent out every first Friday to project managers within business units on expenditure (MIG/GFCNL Budget)	6 X Monthly reports sent out every first Friday to project managers within business units on expenditure (MIG/GFCNL Budget)	6 X Monthly reports sent out every first Friday to project managers within business units on expenditure (MIG/GFCNL Budget)	12 X Monthly reports sent out every first Friday to project managers within business units on expenditure (MIG/GFCNL Budget)	N/A	N/A	N/A	N/A	CHAPTER 4		
D	D2	4*- FINANCIAL SUSTAINABILITY	PNO 02	NPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	All	Project Management support	Project management reports for MIG/GFCNL Budget	Turnaround time	N/A	N/A	N/A	N/A	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO	N/A	N/A	N/A	N/A	CHAPTER 4
D	D2	4*- FINANCIAL SUSTAINABILITY	PNO 03	NPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	All	Administrative Support	100% of all invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO	Turnaround time	N/A	N/A	N/A	N/A	6 X Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month	6 X Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month	6 X Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month	6 X Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month	N/A	N/A	N/A	N/A	CHAPTER 4
D	D2	4*- FINANCIAL SUSTAINABILITY	PNO 04	NPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	All	Administrative Support	Ensure project documentation completion to report expenditure to MitFunding	Number of Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month	N/A	N/A	N/A	N/A	3 X Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month	3 X Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month	3 X Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month	3 X Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month	N/A	N/A	N/A	N/A	CHAPTER 4

		ANNUAL BUDGET INFORMATION							PERFORMANCE TARGET AND PREDICTED BUDGET PER QUARTER						
		MONTHLY & QUARTERLY PROJECTIONS							QUARTERLY						
		QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4				
		OPEN	CAPEx	REVENUE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	FUNDING SOURCE	PERIOD
<b>INDEX</b>															PERIOD
<b>TOP PERFORMANCE INDICATORS</b>															PERIOD
<b>MEASURABLE OUTCOMES</b>															PERIOD
<b>ASSESSMENT CRITERIA</b>															PERIOD
<b>WAD</b>															PERIOD
<b>PROJECT</b>															PERIOD
<b>PROGRAMME</b>															PERIOD
<b>NATIONAL KEY PERFORMANCE INDICATORS</b>															PERIOD
<b>A</b>		PWD 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Year end procedures	All	Notes to the annual financial statements for MIG									PERIOD
<b>B</b>		PWD 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Monthly	Expenditure and Revenue (F&R) Reports verified & submitted by 10th of every month to COGTA	12 x Monthly Expenditure and Revenue (F&R) Reports verified & submitted by 10th of every month to COGTA	12 x Monthly Expenditure and Revenue (F&R) Reports verified & submitted by 10th of every month to COGTA	12 x Monthly Expenditure and Revenue (F&R) Reports verified & submitted by 10th of every month to COGTA	12 x Monthly Expenditure and Revenue (F&R) Reports verified & submitted by 10th of every month to COGTA	12 x Monthly Expenditure and Revenue (F&R) Reports verified & submitted by 10th of every month to COGTA	12 x Monthly Expenditure and Revenue (F&R) Reports verified & submitted by 10th of every month to COGTA	N/A	PERIOD	
<b>C</b>		PWD 05	FINANCIAL SUSTAINABILITY												PERIOD
<b>D</b>		P3	FINANCIAL SUSTAINABILITY												PERIOD
<b>CHARTER 4:</b>															PERIOD
<b>CHARTER 3:</b>															PERIOD
<b>CHARTER 2:</b>															PERIOD
<b>CHARTER 1:</b>															PERIOD

MSUNDUZI MUNICIPALITY  
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE D

CITY OF CHOICE



PIETERMARITZBURG  
M S U N D U Z I

OPERATIONAL PLAN - CORPORATE SERVICES INDICATORS - 2018 / 2019

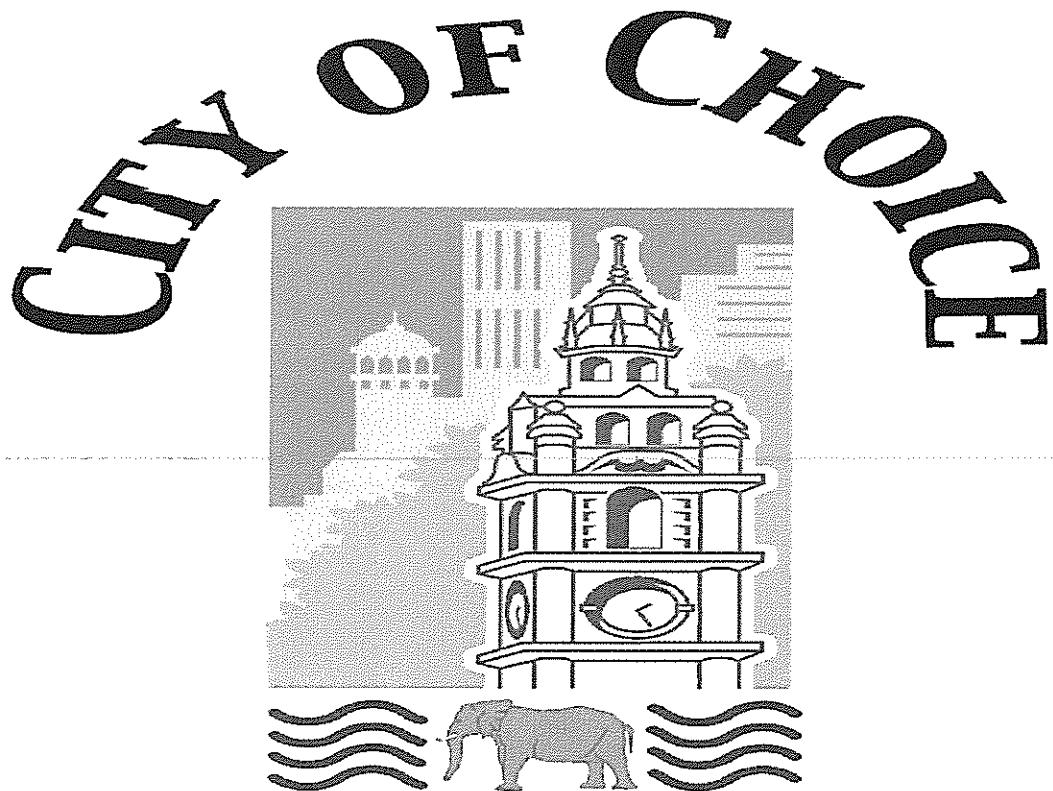
ITEM NUMBER	ITEM DESCRIPTION	STRENGTHENING GOVERNANCE	SUSTAINABILITY	INNOVATION	ANNUAL BUDGET INFORMATION		PERFORMANCE TARGET AND PREDICTED BUDGET FOR QUARTER	
					ONE	TWO	THREE	FOUR
4.1 BUILDING A CAPABLE & TRANSFORMATIVE MUNICIPALITY	L0101 L0102 L0103	INFO 1 - STRENGTHENING GOVERNANCE INFO 1 - STRENGTHENING GOVERNANCE INFO 1 - STRENGTHENING GOVERNANCE	ALL ALL ALL	30 BYLAWS REVIEWED 45 SPECIFIED BYLAWS SUBMITTED TO SMC BY 30 JUNE 2018 FOR SUBSEQUENT APPROVAL BY COUNCIL [STREET TRADING BYLAWS, SPATIAL PLANNING AND LAND USE, MANAGEMENT BYLAWS, KEEPING OF DEBS, DEBT COLLECTION AND CREDIT CONTROL BYLAWS] SUBMITTED TO SMC FOR APPROVAL BY COUNCIL [STREET TRADING BYLAWS, SPATIAL PLANNING AND LAND USE, MANAGEMENT BYLAWS, KEEPING OF DEBS, DEBT COLLECTION AND CREDIT CONTROL BYLAWS]	N/A N/A N/A	N/A N/A N/A	1 X SPECIFIED BYLAWS SUBMITTED TO SMC FOR APPROVAL BY COUNCIL BY THE 31ST OF JUNE 2018 [DEBT COLLECTION AND CREDIT CONTROL BYLAWS]	1 X SPECIFIED BYLAWS SUBMITTED TO SMC FOR APPROVAL BY COUNCIL BY THE 31ST OF JUNE 2018 [DEBT COLLECTION AND CREDIT CONTROL BYLAWS]
4.2 BUILDING A CAPABLE & TRANSFORMATIVE MUNICIPALITY	L0104	INFO 1 - STRENGTHENING GOVERNANCE	ALL	100% PREPARATION OF LEGAL DOCUMENTS ON BEHALF OF STAFF MATTERS	N/A	N/A	N/A	N/A
4.3 BUILDING A CAPABLE & TRANSFORMATIVE MUNICIPALITY	L0105	INFO 1 - STRENGTHENING GOVERNANCE	ALL	100% PREPARATION OF LEGAL DOCUMENTS ON BEHALF OF STAFF MATTERS	N/A	N/A	N/A	N/A
4.4 BUILDING A CAPABLE & TRANSFORMATIVE MUNICIPALITY	L0106	INFO 1 - STRENGTHENING GOVERNANCE	ALL	100% PREPARATION OF LEGAL DOCUMENTS ON BEHALF OF STAFF MATTERS	N/A	N/A	N/A	N/A
4.5 BUILDING A CAPABLE & TRANSFORMATIVE MUNICIPALITY	L0107	INFO 1 - STRENGTHENING GOVERNANCE	ALL	100% PREPARATION OF LEGAL DOCUMENTS ON BEHALF OF STAFF MATTERS	N/A	N/A	N/A	N/A
4.6 BUILDING A CAPABLE & TRANSFORMATIVE MUNICIPALITY	L0108	INFO 1 - STRENGTHENING GOVERNANCE	ALL	100% PREPARATION OF LEGAL DOCUMENTS ON BEHALF OF STAFF MATTERS	N/A	N/A	N/A	N/A
4.7 BUILDING A CAPABLE & TRANSFORMATIVE MUNICIPALITY	L0109	INFO 1 - STRENGTHENING GOVERNANCE	ALL	100% PREPARATION OF LEGAL DOCUMENTS ON BEHALF OF STAFF MATTERS	N/A	N/A	N/A	N/A
4.8 BUILDING A CAPABLE & TRANSFORMATIVE MUNICIPALITY	L0110	INFO 1 - STRENGTHENING GOVERNANCE	ALL	100% PREPARATION OF LEGAL DOCUMENTS ON BEHALF OF STAFF MATTERS	N/A	N/A	N/A	N/A
4.9 BUILDING A CAPABLE & TRANSFORMATIVE MUNICIPALITY	L0111	INFO 1 - STRENGTHENING GOVERNANCE	ALL	100% PREPARATION OF LEGAL DOCUMENTS ON BEHALF OF STAFF MATTERS	N/A	N/A	N/A	N/A
4.10 BUILDING A CAPABLE & TRANSFORMATIVE MUNICIPALITY	L0112	INFO 1 - STRENGTHENING GOVERNANCE	ALL	100% PREPARATION OF LEGAL DOCUMENTS ON BEHALF OF STAFF MATTERS	N/A	N/A	N/A	N/A
4.11 BUILDING A CAPABLE & TRANSFORMATIVE MUNICIPALITY	L0113	INFO 1 - STRENGTHENING GOVERNANCE	ALL	100% PREPARATION OF LEGAL DOCUMENTS ON BEHALF OF STAFF MATTERS	N/A	N/A	N/A	N/A
4.12 BUILDING A CAPABLE & TRANSFORMATIVE MUNICIPALITY	L0114	INFO 1 - STRENGTHENING GOVERNANCE	ALL	100% PREPARATION OF LEGAL DOCUMENTS ON BEHALF OF STAFF MATTERS	N/A	N/A	N/A	N/A

ANNUAL BUDGET INFORMATION									
MATERIAL & QUANTITATIVE INDICATORS					QUALITATIVE INDICATORS				
OPEN	CLOSED	REVENUE	EXPENSES	SOURCE	VOTE	VOTE	REPORT	REPORT	DISCUSSION
VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE
1. BUILDING A CAPABLE & CIVILIZED MUNICIPALITY	1. BUILDING A CAPABLE & CIVILIZED MUNICIPALITY	NPA 1 - STRENGTHEN MUNICIPAL TRANSFORMATIVE GOVERNANCE ON A LOCAL LEVEL	ALL	100% provision of legal inputs into police vehicles and all additional information requested by Legal Services by the 30th of June 2018	N/A	N/A	100% provision of legal inputs into police vehicles and all additional information requested by Legal Services by the 30th of September 2018	N/A	100% provision of legal inputs into police vehicles and all additional information requested by Legal Services by the 30th of March 2019
2. BUILDING A CAPABLE & CIVILIZED MUNICIPALITY	2. BUILDING A CAPABLE & CIVILIZED MUNICIPALITY	NPA 1 - STRENGTHEN MUNICIPAL TRANSFORMATIVE GOVERNANCE ON A LOCAL LEVEL	ALL	100% provision of legal representation in Criminal Prosecutions relating to law enforcement by the 30th of June 2019	N/A	N/A	100% provision of legal representation in Criminal Prosecutions relating to law enforcement by the 30th of September 2018	N/A	100% provision of legal representation in Criminal Prosecutions relating to law enforcement by the 30th of March 2019
3. BUILDING A CAPABLE & CIVILIZED MUNICIPALITY	3. BUILDING A CAPABLE & CIVILIZED MUNICIPALITY	NPA 1 - STRENGTHEN MUNICIPAL TRANSFORMATIVE GOVERNANCE ON A LOCAL LEVEL	ALL	100% consideration and evaluation of the summons provided by the law enforcement units by the 30th of June 2019	N/A	N/A	100% consideration and evaluation of the summons provided by the law enforcement units by the 30th of September 2018	N/A	100% consideration and evaluation of the summons provided by the law enforcement units by the 30th of March 2019
4. BUILDING A CAPABLE & CIVILIZED MUNICIPALITY	4. BUILDING A CAPABLE & CIVILIZED MUNICIPALITY	NPA 1 - STRENGTHEN MUNICIPAL TRANSFORMATIVE GOVERNANCE ON A LOCAL LEVEL	ALL	100% consideration and evaluation of the summons provided by the law enforcement units by the 30th of June 2019	N/A	N/A	100% consideration and evaluation of the summons provided by the law enforcement units by the 30th of September 2018	N/A	100% consideration and evaluation of the summons provided by the law enforcement units by the 30th of March 2019

ITEM NUMBER	ITEM NUMBER	ITEM NUMBER	ITEM NUMBER	ITEM NUMBER	ANNUAL BUDGET INFORMATION		PERFORMANCE TARGETS AND PROJECTS FOR THE QUARTER		
					ONE	TWO	THREE	FOUR	
E 1	2 BACK TO BASICS	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION & DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Minute Taking in ALL Meetings	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings are held.	Number of days All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2019	N/A	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2019	
E 1	2 BACK TO BASICS	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION & DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	ALL	44 weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday.	Number of weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2019	N/A	21 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of December 2018	
E 1	2 BACK TO BASICS	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION & DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	ALL	Weekly & Monthly calendars of Portfolio Committee and other committee meetings prepared and published on Corporate communication fast week of the month	Number of monthly calendars of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2019	N/A	6 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of September 2018	
E 1	2 BACK TO BASICS	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION & DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	ALL	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate communication every last week of the month by the 30th of September 2018	N/A	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of March 2019	N/A	
E 1	2 BACK TO BASICS	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION & DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	ALL	Documents submitted or printed are printed within 2 days of receipt of the request	Turnaround time for document requests	N/A	All document requests printed within 2 days of receipt of the request by the 30th of June 2019	N/A

MSUNDUZI MUNICIPALITY  
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE E



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

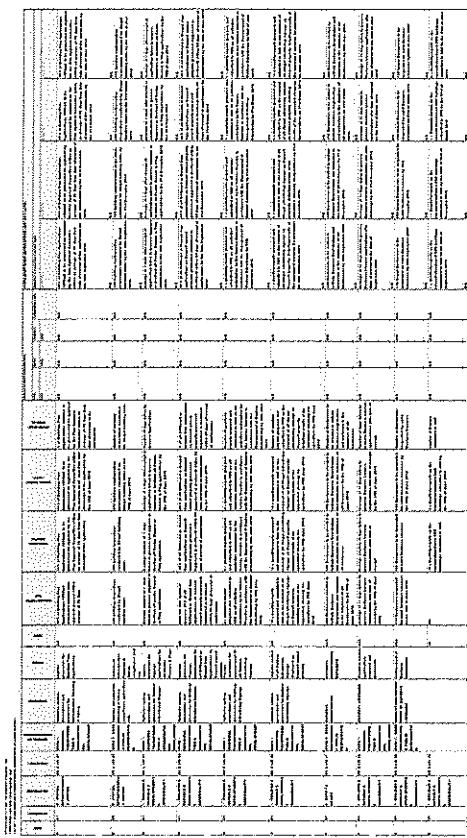
OPERATIONAL PLAN - BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY  
ENTERPRISES INDICATORS - 2018 / 2019

ITEM	NAME OF THE ISLAND DEVELOPMENT & ECONOMIC DEVELOPMENT	TYPE OF REPORT	REPORTING PERIOD	IMPLEMENTATION PLAN FOR THE ISLAND DEVELOPMENT & ECONOMIC DEVELOPMENT	
				NUMBER OF DOCUMENTS	NUMBER OF PAGES
C 02	S.GROWTH DS 04 THE REGIONAL ECONOMY	INFO 3 LOCAL ECONOMIC Development	All areas	Report prepared and submitted by the 30th of June 2016	1
C 02	S.GROWTH DS 05 THE REGIONAL ECONOMY	INFO 3 LOCAL ECONOMIC Development	All areas	Report prepared and submitted by the 30th of June 2016	1
C 02	S.GROWTH DS 06 THE REGIONAL ECONOMY	INFO 3 LOCAL ECONOMIC Development	All areas	Report prepared and submitted by the 30th of June 2016	1
C 02	S.GROWTH DS 07 THE REGIONAL ECONOMY	INFO 3 LOCAL ECONOMIC Development	All areas	Report prepared and submitted by the 30th of June 2016	1
C 02	S.GROWTH DS 08 THE REGIONAL ECONOMY	INFO 3 LOCAL ECONOMIC Development	All areas	Report prepared and submitted by the 30th of June 2016	1
C 02	S.GROWTH DS 09 THE REGIONAL ECONOMY	INFO 3 LOCAL ECONOMIC Development	All areas	Report prepared and submitted by the 30th of June 2016	1
C 02	S.GROWTH DS 10 THE REGIONAL ECONOMY	INFO 3 LOCAL ECONOMIC Development	All areas	Report prepared and submitted by the 30th of June 2016	1
C 02	S.GROWTH DS 11 THE REGIONAL ECONOMY	INFO 3 LOCAL ECONOMIC Development	All areas	Report prepared and submitted by the 30th of June 2016	1
C 02	S.GROWTH DS 12 THE REGIONAL ECONOMY	INFO 3 LOCAL ECONOMIC Development	All areas	Report prepared and submitted by the 30th of June 2016	1
C 02	S.GROWTH DS 13 THE REGIONAL ECONOMY	INFO 3 LOCAL ECONOMIC Development	All areas	Report prepared and submitted by the 30th of June 2016	1
C 02	S.GROWTH DS 14 THE REGIONAL ECONOMY	INFO 3 LOCAL ECONOMIC Development	All areas	Report prepared and submitted by the 30th of June 2016	1
C 02	S.GROWTH DS 15 THE REGIONAL ECONOMY	INFO 3 LOCAL ECONOMIC Development	All areas	Report prepared and submitted by the 30th of June 2016	1
C 02	S.GROWTH DS 16 THE REGIONAL ECONOMY	INFO 3 LOCAL ECONOMIC Development	All areas	Report prepared and submitted by the 30th of June 2016	1
C 02	S.GROWTH DS 17 THE REGIONAL ECONOMY	INFO 3 LOCAL ECONOMIC Development	All areas	Report prepared and submitted by the 30th of June 2016	1
C 02	S.GROWTH DS 18 THE REGIONAL ECONOMY	INFO 3 LOCAL ECONOMIC Development	All areas	Report prepared and submitted by the 30th of June 2016	1
TOTAL NUMBER OF DOCUMENTS AND PAGES					
18 DOCUMENTS AND 18 PAGES					









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**OPERATIONAL PLANS FOR THE 2018/2019 FINANCIAL YEAR**  
**OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR**  
**SUB-UNIT: TOWNS PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)**

PERFORMANCE TARGETS AND PREDICTED RISK FOR REGULATORY									
ANNUAL REPORT INFORMATION		GOALS		DATA		AUDIT		PERIODIC	
REGULATORY		GOALS		DATA		AUDIT		PERIODIC	
REGULATORY	PERIODIC	REGULATORY	PERIODIC	REGULATORY	PERIODIC	REGULATORY	PERIODIC	REGULATORY	PERIODIC
1-BUILDING A EN 14 CAPABLE & CROSS CUTTING MUNICIPALITY	F2	Regulating the environment for the optimal health of the Community	All	100% public complaints investigated responded to within 5 working days of receipt of the complaint during the 2017/2018 FY	N/A	100% public complaints investigated responded to within 5 working days of receipt of the complaint by the 30th of June 2019	N/A	100% public complaints investigated responded to within 5 working days of receipt of the complaint by the 30th of June 2019	N/A
1-BUILDING A EN 15 CAPABLE & CROSS CUTTING MUNICIPALITY	F2	Safeguarding the environment for the optimal health of the Community	All	100% Compliance with Environmental Norms and Standards as prescribed by the National Health Act during the 2017/2018 FY	N/A	80% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 30th of June 2019 (Audit test)	N/A	100% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 30th of June 2019 (Audit test)	N/A
1-BUILDING A EN 16 CAPABLE & CROSS CUTTING MUNICIPALITY	F2	Safeguarding the environment for the optimal health of the Community	All	100% Air Pollution Inspected institutions inspected annually for air pollution compliance.	N/A	200 Air Pollution Inspected institutions inspected annually for air pollution compliance by the 30th of June 2019	N/A	100% Air Pollution Inspected institutions inspected annually for air pollution compliance by the 30th of June 2019	N/A
1-BUILDING A EN 17 CAPABLE & CROSS CUTTING MUNICIPALITY	F2	Regulating the environment for the optimal health of the Community	All	100% of compliance notices and summons issued for environmental health contraventions during the 2017/2018 FY	N/A	100% of compliance notices and summons issued for environmental health contraventions by the 30th of June 2019	N/A	100% of compliance notices and summons issued for environmental health contraventions by the 31st of December 2018	N/A
1-BUILDING A EN 18 CAPABLE & CROSS CUTTING MUNICIPALITY	F2	Safeguarding the environment for the optimal health of the Community	All	80 Health Education/Promotion sessions conducted annually	N/A	80 Health Education/Promotion sessions conducted annually by the 30th of June 2018	N/A	80 Health Education/Promotion sessions conducted annually by the 31st of December 2018	N/A
1-BUILDING A EN 19 CAPABLE & CROSS CUTTING MUNICIPALITY	F2	Safeguarding the environment for the optimal health of the Community	All	100% Notifiable diseases responded to and investigated within 5 working days during the 2017/2018 FY	N/A	100% Notifiable diseases responded to and investigated within 5 working days by the 20th of June 2019	N/A	100% Notifiable diseases responded to and investigated within 5 working days by the 31st of March 2019	N/A
1-BUILDING A EN 20 CAPABLE & CROSS CUTTING MUNICIPALITY	F2	Safeguarding the environment for the optimal health of the Community	All	80 permit applications received and processed in terms of the Public Health Systems and other environmental health legislation	N/A	80 permit applications received and processed in terms of the Public Health Systems and other environmental health legislation by the 30th of June 2019	N/A	80 permit applications received and processed in terms of the Public Health Systems and other environmental health legislation by the 30th of September 2018	N/A



