

NEW AS PER MATEY - D 02/03/15



INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Councillor Christopher Ndlela (Full Name)

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

AND

Mr. Mxolisi Alexius Nkosi (Full Name)

As the *Municipal Manager (Jobholder)*

PERIOD OF AGREEMENT: 1 July 2014 to 30 June 2015

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



WHEREBY IT IS AGREED AS FOLLOWS:

1. PURPOSE

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

2. VALIDITY OF THE AGREEMENT

- 2.1 The agreement will be valid for the period **1 July 2014 to 30 June 2015**
- 2.2 The content of the plan may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon, especially where changes are significant.
- 2.3 If at any time during the validity of this plan the work environment of the Municipality changes (whether as a result of Council or Management decisions or otherwise), to the extent that the contents of this agreement are no longer appropriate, the contents shall immediately be revised.

3. JOB DETAILS

Employee Number : 0301460

Management level : Level 1

Component : Msunduzi Municipality

Unit : Msunduzi Municipality

Location : Head Office – City Hall

Occupational classification : Senior Management (Section 56)

Designation : Municipal Manager: Msunduzi Municipality

Signatures: Employee: Date 25 / 02 / 2015 Supervisor: Date 25 / 02 / 2015



4. JOB PURPOSE

The purpose of the Municipal Managers' job should be in line with the Municipality's priorities as identified in the 2014 – 2015 Service Delivery Budget and Implementation Plan. The purpose of the Municipal Manager is to assist the Mayor in implementing the Municipality's Strategic Objectives by ensuring efficient provisioning and management of Municipal Delivery Programmes, through the implementation of policies, strategies, projects and processes that advance the realisation of goals and objectives of the Msunduzi Municipality.

Overall accountability of the jobholder:

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

5. JOB FUNCTIONS

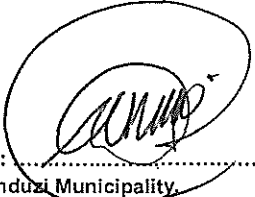
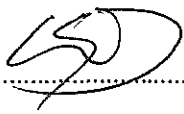
The key functions of the jobholder are to:

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

6. REPORTING REQUIREMENTS/LINES & ASSESSMENT LINES

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

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

Signatures: Employee:  Date 25 / 02 / 2015 Supervisor:  Date 25 / 02 / 2015



In turn the supervisor shall:

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

7. PERFORMANCE ASSESSMENT/APPRAISAL FRAMEWORK

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

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

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

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

NOTE: WEIGHTING OF KPAs MUST TOTAL 100%



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

7.4

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

*

Compulsory

NOTE: WEIGHTING OF CMCs MUST TOTAL 100%

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

Signatures: Employee: Date 25 / 02 / 2015 Supervisor: Date 25 / 02 / 2015
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8. PERFORMANCE ASSESSMENT

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

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

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

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

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

9. FEEDBACK

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

10. DEVELOPMENTAL REQUIREMENTS

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

11. TIMETABLE AND RECORDS OF REVIEW DISCUSSIONS AND ANNUAL ASSESSMENT

Progress review 1 (Oral)	End Oct '14
Progress review 2	End Jan '15
Progress review 3 (Oral)	End April '15
Progress review 4	End July '15
Annual evaluation	End July '15

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

Signatures: Employee: Date 25 / 02 / 2015 Supervisor: Date 25 / 02 / 2015



12. DISPUTE RESOLUTIONS

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

13. AMENDMENT OF AGREEMENT

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

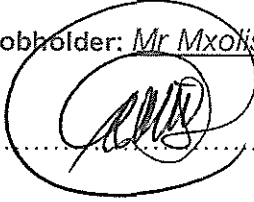
14. The following are annexures of this individual annual performance agreement for the 2014/15 financial year:

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

15. SIGNATURES OF PARTIES TO THE AGREEMENT

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


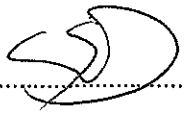
Name of Jobholder: Mr Mxolisi Alexius Nkosi

Signature:  Date: 25 / 02 / 2015

AND

Name of Supervisor: Councillor Christopher Ndlela

Signature:  Date: 25 / 02 / 2015

Signatures: Employee:  Date 25 / 02 / 2015 Supervisor:  Date 25 / 02 / 2015
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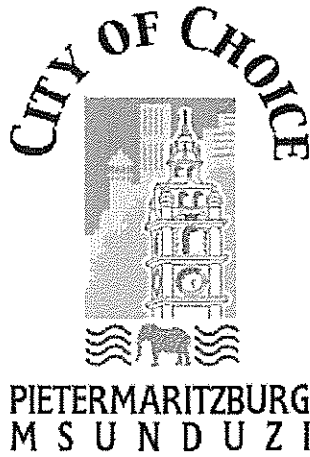


ANNEXURE A

MSUNDUZI MUNICIPALITY

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

SCHEDULE 2



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SCHEDULE 2

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

1. Definitions

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

2. General conduct

A staff member of a municipality must at all times—

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

3. Commitment to serving the public interest

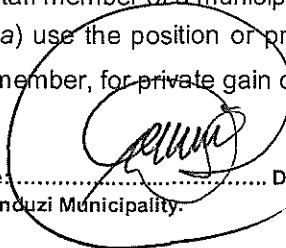
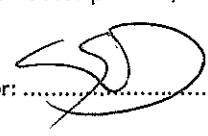
A staff member of a municipality is a public servant in a developmental local system, and must accordingly—

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

4. Personal gain

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

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

Signatures: Employee:  Date 25 / 02 / 2015 Supervisor:  Date 25 / 02 / 2015
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(b) take a decision on behalf of the municipality concerning a matter in which that staff member, or that staff member's spouse, partner or business associate, has a direct or indirect personal or private business interest.

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

(a) be a party to a contract for—

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

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

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

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

5. Disclosure of benefits

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

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

6. Unauthorised disclosure of information

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

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

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

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

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

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

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

7. Undue influence

A staff member of a municipality may not—

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



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

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

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

8. Rewards, gifts and favours

(1) A staff member of a municipality may not request, solicit or accept any reward, gift or favour for— (a) persuading the council of the municipality, or any structure or functionary of the council, with regard to the exercise of any power or the performance of any duty;

(b) making a representation to the council, or any structure or functionary of the council; (c) disclosing any privileged or confidential information; or

(d) doing or not doing anything within that staff member's powers or duties.

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

9. Council property

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

10. Payment of arrears

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

11. Participation in elections

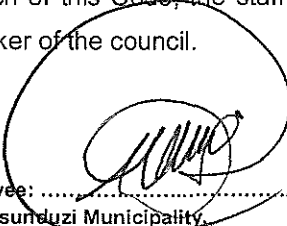
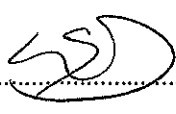
A staff member of a municipality may not participate in an election of the council of the municipality, other than in an official capacity or pursuant to any constitutional right.

12. Sexual harassment

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

13. Reporting duty of staff members

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

Signatures: Employee:  Date 25 / 02 / 2015 Supervisor:  Date 25 / 02 / 2015



14. Breaches of Code

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

14A. Disciplinary steps

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

(2) Such other disciplinary steps may include—

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

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Signatures: Employee:

Date 25 / 02 / 2015 Supervisor:

A handwritten signature in black ink, enclosed within a large, hand-drawn circle.

Date 25 / 02 / 2015

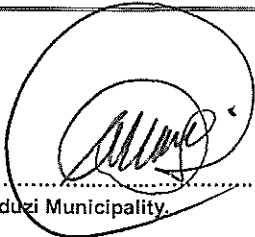
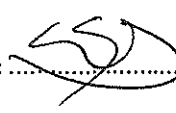


ANNEXURE B

MSUNDUZI MUNICIPALITY

FINANCIAL DISCLOSURE FORM



Signatures: Employee:  Date 25 / 02 / 2015 Supervisor:  Date 25 / 02 / 2015



**FINANCIAL DISCLOSURE
FORM**

I, the undersigned (surname and initials) M.A Nkosi of _____
 _____ (Postal address) and
 _____ (Residential address)

employed as MUNICIPALMANAGER _____ at the MSUNDUZI MUNICIPALITY

Municipality hereby certify that the following information is complete and correct to the best of my knowledge:

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

See information sheet: Note (1)

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

2. Directorships and Partnerships

See information sheet: Note (2)

Name of Corporate entity, partnership or firm	Type of business	Amount of Remuneration or Income
Nil		

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

See information sheet: Note (3)

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

Signatures: Employee: Date 25 / 02 / 2015 Supervisor: Date 25 / 02 / 2015
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Council sanction confirmed:

Signature of Mayor: N/A

Date: 25 / 02 / 2015

4. Consultancies and retainerships

See information sheet: Note (4)

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

5. Sponsorships

See information sheet: Note (5)

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

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

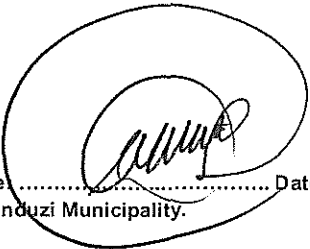
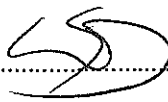
See information sheet: Note (6)

Description	Value	Source
N/A	N/A	N/A

7. Land and property

See information sheet: Note (7)

Description	Extent	Area	Value
Portion 11 of ERF Number 2445 in Durban Title deed no. T49306/2000	412sqm	412sqm	R950 00 00
ERF number 82 in Nquthu Title Deed no. T150 1/989	1012sqm	1012sqm	R12 000 00

Signatures: Employee  Date 25 / 02 / 2015 Supervisor:  Date 25 / 02 / 2015



SIGNATURE OF EMPLOYEE: _____

[Handwritten signature]

DATE: 25 / 02 / 2015

PLACE: _____

Pietermaritzburg

OATH/AFFIRMATION

1. I certify that before administering the oath/affirmation I asked the deponent the following questions and wrote down her/his answers in his/~~her~~ presence:

(i) Do you know and understand the contents of the declaration?

Answer yes

(ii) Do you have any objection to taking the prescribed oath or affirmation?

Answer no

(iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?

Answer yes

2. I certify that the deponent has acknowledged that she/he knows and understands the contents of this declaration. The deponent utters the following words: "I swear that the contents of this declaration are true, so help me God." / "I truly affirm that the contents of the declaration are true". The signature/mark of the deponent is affixed to the declaration in my presence.

**COMMISSIONER OF OATH
LELANI VAN DEN BERG
P.O.Box 1078, Hilton
Admitted Attorney
Kwa Zulu Natal**

[Handwritten signature]

Commissioner of Oath /Justice of the Peace

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

Designation (rank): Legal advisor Ex Officio Republic of South Africa

Street address of institution: City Hall, Commercial rd, Pmb

Date: 3/03/15

Place: Pietermaritzburg

CONTENTS NOTED: MAYOR _____

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DATE: _____

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INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM

The following notes is a guide to assist with completing the Financial Disclosure form (Annexure A):

NOTE 1: Shares and other financial interests

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

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

NOTE 2: Directorships and partnerships

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

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

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

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

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

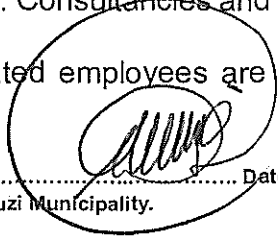
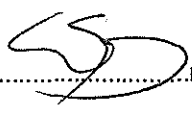
Designated employees are required to disclose the following details with regard to remunerated work outside the public service:

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

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

NOTE 4: Consultancies and retainerships

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

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consultancies and retainerships:

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

NOTE 5: Sponsorships

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

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

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

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

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

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

NOTE 7: Land and Property

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

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

Signatures: Employee: Date 25 / 02 / 2015 Supervisor: Date 25 / 02 / 2015



ANNEXURE C

PERSONAL DEVELOPMENT PLAN

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Councillor Christopher Ndlela (Full Name)

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

AND

Mr. Mxolisi Alexius Nkosi (Full Name)

As the *Municipal Manager (Jobholder)*

PERIOD OF AGREEMENT: 1 July 2014 to 30 June 2015

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

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Signatures: Employee: Date 25 / 02 / 2015 Supervisor: Date 25 / 02 / 2015

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A smaller handwritten signature in black ink, appearing to be the name of the supervisor.



MUNICIPALITY:	MSUNDUZI MUNICIPALITY
NAME:	MXOLISI ALEXIUS NKOSI
JOB TITLE:	MUNICIPAL MANAGER
SUPERVISOR	MAYOR: MSUNDUZI MUNICIPALITY
UNIT	MSUNDUZI MUNICIPALITY
COMPONENT:	MSUNDUZI MUNICIPALITY

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

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

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

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

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

Signatures: Employee: Date 25 / 02 / 2015 Supervisor: Date 25 / 02 / 2015



5. Indicate the competencies required for future career progression/development

6. Actions/Training interventions to address future progression

7. Comments/Remarks of the Incumbent

8. Comments/Remarks of the supervisor


IMPACT ASSESSMENT


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

Signatures: Employee Date 25 / 02 / 2015 Supervisor:Date 25 / 02 / 2015



AGREED UPON:

Signature: 
Supervisor: CHRISTOPHER JUBA NDLELA
Date: 25 / 02 / 2015

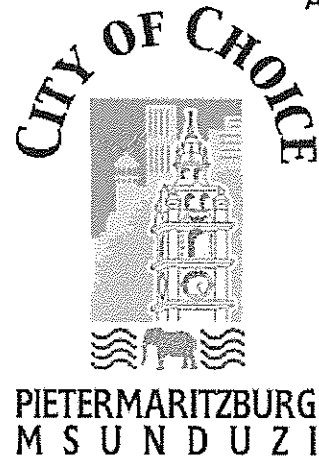
Signature: 
Incumbent: _____
Date: 25 / 02 / 2015

Date of next review: _____



ANNEXURE D

**MSUNDUZI MUNICIPALITY
PERFORMANCE WORKPLAN**



EMPLOYEE NUMBER	0301460
SURNAME & INITIALS:	NKOSI M.A
DESIGNATION:	MUNICIPAL MANAGER
COMPONENT:	MSUNDUZI MUNICIPALITY
UNIT:	MSUNDUZI MUNICIPALITY
MANAGEMENT LEVEL:	LEVEL 1
OCCUPATIONAL CLASSIFICATION:	SENIOR MANAGEMENT – SECTION 56
LOCATION:	HEAD OFFICE – CITY HALL

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

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

EMPLOYEE:

DATE:

25 / 02 / 2015

SUPERVISOR:

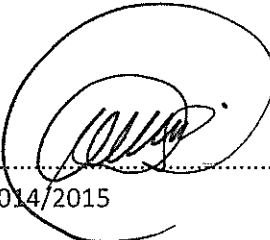
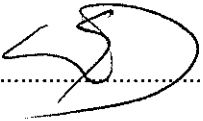
DATE:

25 / 02 / 2015

MSUNDUZI MUNICIPALITY

MUNICIPAL REPORTING TEMPLATE ON CHALLENGES AS IDENTIFIED IN THE STATE OF THE CITY ADDRESS BY THE HONOURABLE MAYOR (30 JUNE 2014) - 2014/2015 TARGETS

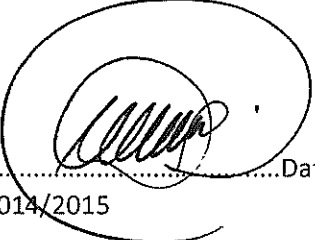
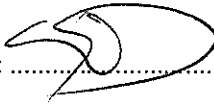
NO.	CHALLENGE AS IDENTIFIED IN THE STATE OF THE CITY ADDRESS	RESPONSIBLE PERSON	TARGET DATE	ACTIONS TO BE TAKEN
1	ELECTRIFICATION OF NON ELECTRIFIED AREAS	DMM INFRASTRUCTURES SERVICES	Oct-14	600 HOMES IN THE COMMUNITY OF NHLALAKAHLE TO BE ELECTRIFIED BY THE END OF OCTOBER 2014
2		DMM INFRASTRUCTURES SERVICES	Dec-14	2000 HOMES FROM THE COMMUNITY OF SWAPO WILL ELECTRIFIED VIA THE INTERGRATED NATIONAL ELECTRIFICATION PROJECT BY THE END OF DECEMBER 2014
3		DMM INFRASTRUCTURES SERVICES	Jun-15	ELECTIRIFICATION OF HOMES IN THE PEACE VALLEY AREA WILL BE COMPLETED AT THE END OF THE 2014/15 FINANCIAL YEAR.
4		DMM INFRASTRUCTURES SERVICES	Jun-15	ELECTRIFICATION NEEDS OF MORE AREAS WILL BE IDENTIFIED THROUGH IDP PROCESSES ACCORDINGLY BEFORE THE END OF JUNE 2014.
5	HIGH MAST LIGHTS - VULINDLELA	DMM INFRASTRUCTURES SERVICES	Jul-14	PHASE 1 - INSTALLATION OF HIGH MAST LIGHTS IN EDENDALE AND VULINDLELA AREA

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
Msunduzi Municipality 2014/2015

MISUNDUZI MUNICIPALITY

MUNICIPAL REPORTING TEMPLATE ON CHALLENGES AS IDENTIFIED IN THE STATE OF THE CITY ADDRESS BY THE HONOURABLE MAYOR (30 JUNE 2014) - 2014/2015 TARGETS

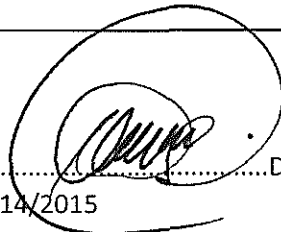
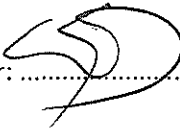
NO.	CHALLENGE AS IDENTIFIED IN THE STATE OF THE CITY ADDRESS	RESPONSIBLE PERSON	TARGET DATE	ACTIONS TO BE TAKEN
6	COUNCIL STILL HAS CHALLENGES WITH REGARDS TO OPERATING AND MAINTAINING THE VULINDLELA WATER SCHEME	DMM INFRASTRUCTURES SERVICES	ONGOING	WATER MANAGEMENT TO NEGOTIATE WITH UMGENI WATER TO IMPROVE THE MAINTENANCE OF THE SCHEME
7	HUGE REPAIRS AND MAINTENANCE BACKLOG	CFO	1 JULY 2014 - 30 JUNE 2015	250 MILLION RAND TO BE EXPENDED ON REPAIRS AND MAINTENANCE BY THE 30TH OF JUNE 2014 TO REDUCE THE REPAIRS AND MAINTENANCE BACKLOG
8	INDIGENTS	CFO	1 JULY 2014 - 30 JUNE 2015	INCREASE IN THE INDIGENT THRESHOLD FROM R3200 TO R3500. CONTINUE TO DO OUR BEST TO LOOK AFTER INDIGENT FAMILIES WITHIN OUR MUNICIPAL AREA
9	INFORMAL ECONOMY	DMM ECONOMIC DEVELOPMENT	1 JULY 2014 - 30 JUNE 2015	DEVELOPMENT & APPROVAL OF AN INFORMAL ECONOMY STRATEGY THAT WILL DEAL WITH ISSUES PERTINENT TO INFORMAL TRADERS.

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
Msunduzi Municipality 2014/2015

MSUNDUZI MUNICIPALITY

MUNICIPAL REPORTING TEMPLATE ON CHALLENGES AS IDENTIFIED IN THE STATE OF THE CITY ADDRESS BY THE HONOURABLE MAYOR (30 JUNE 2014) - 2014/2015 TARGETS

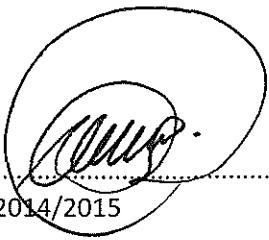
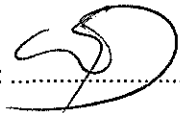
NO.	CHALLENGE AS IDENTIFIED IN THE STATE OF THE CITY ADDRESS	RESPONSIBLE PERSON	TARGET DATE	ACTIONS TO BE TAKEN
10	NO POLICY ON ATTRACTION AND RENTION OF INVESTMENTS	DMM ECONOMIC DEVELOPMENT	1 JULY 2014 - 30 JUNE 2015	DEVELOPMENT OF THE POLICY ON ATTRACTION AND RETENTION OF INVESTMENTS FOR THE CITY OF PMB
11	THERE IS NO INCENTIVE GIVEN TO SERVICE PROVIDERS FOR THE CONTRACTING OF LOCAL LABOUR	DMM ECONOMIC DEVELOPMENT	1 JULY 2014 - 30 JUNE 2015	<ul style="list-style-type: none"> • DEVELOPMENT OF AN INCENTIVE SCHEME FOR SERVICE PROVIDERS TO CONTRACT LOCAL LABOUR WHEN AWARDED TENDERS • APPOINTED SERVICE PROVIDERS TO EMPLOY A CERTAIN PERCENTAGE OF LABOUR ON A PERMANENT BASIS.
12	CURRENTLY THERE IS NO FRAMEWORK IN PLACE TO ENSURE THAT A CERTAIN PERCENTAGE OF TENDERS AWARDED TO SERVICE PROVIDERS IS ALLOCATED FOR LOCAL ENTREPRENEURS	DMM ECONOMIC DEVELOPMENT	1 JULY 2014 - 30 JUNE 2015	DEVELOPING INNOVATIVE WAYS TO ENSURE THAT A CERTAIN PERCENTAGE OF TENDERS AWARDED TO SERVICE PROVIDERS IS ALLOCATED FOR LOCAL ENTREPRENEURS
13	TRANSFORM THE PUBLIC TRANSPORT SYSTEM IN THE CITY OF MSUNDUZI	MM	2014/2015 - 2016/2017	TRANSFORMATION OF THE PUBLIC TRANSPORT SYSTEM IN THE CITY OF MSUNDUZI THROUGH THE PROVISION OF A HIGH-QUALITY AND AFFORDABLE BUS RAPID TRANSIT (BRT) SYSTEM, IN LINE WITH NATIONAL POLICY. OVER THE NEXT 3 YEARS R3,2 BILLION WILL BE SPENT OM THIS PROJECT.

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
Msunduzi Municipality 2014/2015

MSUNDUZI MUNICIPALITY

MUNICIPAL REPORTING TEMPLATE ON CHALLENGES AS IDENTIFIED IN THE STATE OF THE CITY ADDRESS BY THE HONOURABLE MAYOR (30 JUNE 2014) - 2014/2015 TARGETS

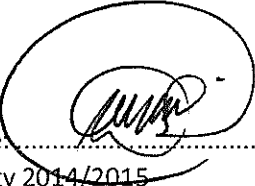

NO.	CHALLENGE AS IDENTIFIED IN THE STATE OF THE CITY ADDRESS	RESPONSIBLE PERSON	TARGET DATE	ACTIONS TO BE TAKEN
14	LEARNERSHIPS & EXTERNAL BURSARIES	DMM CORPORATE SERVICES	1 JULY 2014 - 30 JUNE 2015	LEARNERSHIPS AND EXTERNAL BURSARY SCHEMES OFFERED IN LINE WITH SCARCE SKILLS IDENTIFIED WITHIN THE COUNCIL LIKE FINANCE, ENGINEERING, TOWN PLANNING AND ECONOMICS.
15	TRAINING	DMM CORPORATE SERVICES	1 JULY 2014 - 30 JUNE 2015	SKILLS DEVELOPMENT UNIT TO TRAIN MORE THAN 900 EMPLOYEES AND COMMITTEE MEMBERS IN THE 2014/15 FINANCIAL YEAR, WITH THE TOP 3 PRIORITY AREAS BEING MANAGEMENT AND LEADERSHIP DEVELOPMENT, LEGISLATIVE REQUIREMENT TRAINING AND SPECIALIST TECHNICAL SKILLS TRAINING.

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
Msunduzi Municipality 2014/2015

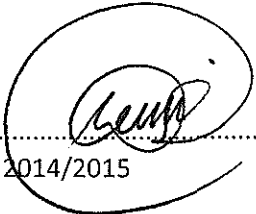

COMMUNITY SERVICES BUSINESS UNIT

MUNICIPAL REPORTING TEMPLATE ON LOCAL GOVERNMENT TURN AROUND STRATEGY MSUNDUZI LOCAL MUNICIPALITY – TARGETS 2014 / 2015

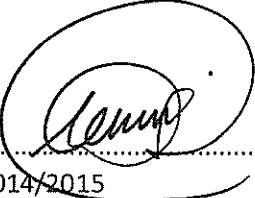

NO.	CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	RESPONSIBLE PERSON	TARGET DATE	ACTIONS TO BE TAKEN
24	<p>Waste Management</p> <p>The management of waste in the municipality is poor</p>	MANDLA ZUMA.	JULY 30 2012	<ul style="list-style-type: none"> ▪ Integrated waste management plan in place ▪ IWMP completed and implemented
Identified as per IDP Office	<p>Illegal Dumping and Pollution of water Courses</p> <p>Illegal dumping is prevalent in and around the urban areas and in some cases water courses are being polluted.</p>	MANDLA ZUMA	2014/2015 FINANCIAL YEAR	<p>Implement a program to deal with the issue of illegal dumping. Source funding from Dept. of Environmental Affairs to assist with cleaning the land and water courses.</p>

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
Msunduzi Municipality 2014/2015

NO.	CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	RESPONSIBLE PERSON	TARGET DATE	ACTIONS TO BE TAKEN
Identified as per IDP Office	No Disaster Management Plan	KWENZA KHUMALO	2014/2015 FINANCIAL YEAR	That a Draft Disaster Plan be approved and be aligned to the IDP
	The municipality needs to develop a disaster management Plan as it is currently not in place and it is a legal requirement.			
Identified as per IDP Office	Inadequate dispatch of emergency resources	KWENZA KHUMALO	2014/2015 FINANCIAL YEAR	Emergency relief to be put on contract for 3 years
	There is a need for the dispatch of emergency resources to emergency incidents to be compliant with national standards relating to emergency response.			

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
Msunduzi Municipality 2014/2015

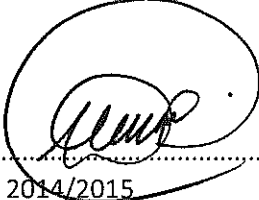
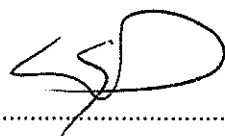
NO.	CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	RESPONSIBLE PERSON	TARGET DATE	ACTIONS TO BE TAKEN
Identified as per IDP Office	<p>Poorly maintained public facilities, including cemeteries and open spaces</p> <p>Aging equipment and financial constraints relating to staff have had a negative impact on the maintenance and up keeping of parks and open spaces.</p>	MANDLA ZUMA	2014/2015 FINANCIAL YEAR	Old and scrapped brush cutters, slashers, chainsaws, pole pruners and vehicles need to be replaced. More staff needs to be employed
Identified as per IDP Office	<p>Limited burial space</p> <p>There is a need to identify a new cemetery due to lack of burial space in existing cemeteries</p>	MANDLA ZUMA	2014/2015 FINANCIAL YEAR	Engage consultant to identify potential land for new cemeteries. Fast track the development of Hollingwood cemetery.

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
Msunduzi Municipality 2014/2015


FINANCE BUSINESS UNIT

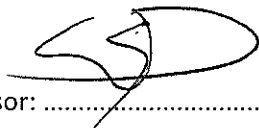
MUNICIPAL REPORTING TEMPLATE ON LOCAL GOVERNMENT TURN AROUND STRATEGY MSUNDUZI LOCAL MUNICIPALITY – TARGETS 2014 / 2015

NO.	CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	RESPONSIBLE PERSON	TARGET DATE	ACTIONS TO BE TAKEN
18	<p>Financial management system</p> <p>There are many different systems currently being utilized by the municipality leading to double work efforts and misalignment of processes. There is an urgent need for integration of these systems</p>	CFO	Ongoing	<ul style="list-style-type: none"> •An integrated system that addresses all the needs of the LM in place and implemented •Review, analysis and identification of gaps of current systems •A new system installed and implemented
NEW	<p>Debt Management</p> <p>There is no debt management strategy and there is poor recovery of outstanding debt</p>	Bongani Ngobese	Ongoing	<p>In-house debt collection process to be done effectively</p> <p>Panel of Attorney debt collection drive</p>

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
Msunduzi Municipality 2014/2015

NO.	CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	RESPONSIBLE PERSON	TARGET DATE	ACTIONS TO BE TAKEN
NEW	Revenue enhancement strategy Poor revenue collection and revenue opportunities not exploited	Bongani Ngobese	Ongoing	<ul style="list-style-type: none"> •Revenue enhancement strategy developed and implemented •Revenue enhancement strategy implemented
Identified as per IDP Office	Under-spending against operation and maintenance Budgets Lack of forward planning results in underspending and negatively impacts on the reduction of the service delivery backlogs.	Sifiso Khoza	2014/2015 FINANCIAL YEAR	Development of a plan to ensure spending of the respective budgets. Weekly meetings to be conducted to monitor expenditure.

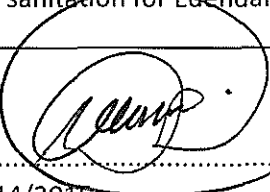
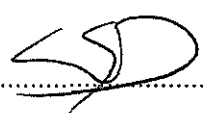
Signatures: Employee:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015

Supervisor:  Date: 25/02/2015

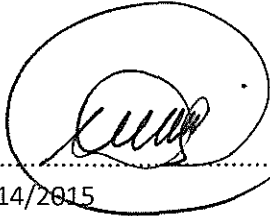
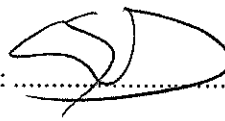
INFRASTRUCTURE SERVICES BUSINESS UNIT

MUNICIPAL REPORTING TEMPLATE ON LOCAL GOVERNMENT TURN AROUND STRATEGY MSUNDUZI LOCAL MUNICIPALITY – TARGETS 2014 / 2015

NO.	CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	RESPONSIBLE PERSON	TARGET DATE	ACTIONS TO BE TAKEN
20	Water Provision - A	BRENDEN	Jun-14	<ul style="list-style-type: none"> ▪ Master plan developed to clear water backlog and develop infrastructure ▪ Water infrastructure extended to areas without infrastructure Backlog cleared and infrastructure plan funded
20.1.	Some municipal wards/areas have no water infrastructure			
20.2	Water service backlog is at 3000 households			
22	Access to Sanitation	BRENDEN	France Sanitation : - To be Completed by 2016.	<ul style="list-style-type: none"> ▪ Sanitation backlog addressed and infrastructure extended to un-serviced areas Plan to address sanitation backlog is implemented ▪ MIG allocated to areas with the highest backlogs
22.1	There is a large sanitation backlog. Projects to be implemented:			
22.1.1	· Upgrade sanitation in France (ward 14)			
22.1.2	· Water borne sanitation for Edendale			

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015

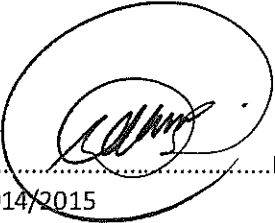
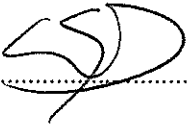
NO.	CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	RESPONSIBLE PERSON	TARGET DATE	ACTIONS TO BE TAKEN
23	<u>Waste Water Treatment</u> Non-functional waste water treatment works	BRENDEN	30 JULY 2013 - Blue Drop, 30 AUGUST 2014 Green Drop	<ul style="list-style-type: none"> ▪ Drinking water quality and treatment of effluent at acceptable levels Acquisition of both green and blue drop status
31	<u>Roads Maintenance</u> Poor maintenance of roads	SITHEMBISO	On-going	<ul style="list-style-type: none"> ▪ Roads maintained according to DOT standards • Access roads maintained • KMs of road maintained according to DOT standards & Road Rehabilitation
Identified as per IDP Office	<u>Theft & Vandalism of infrastructure</u> The Municipality has a high rate of theft of electricity infrastructure and vandalism of municipal property.	THABANI MADLALA	2014/2015 FINANCIAL YEAR	Ongoing process to deal with vandalism of infrastructure and stealing of electricity.

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015

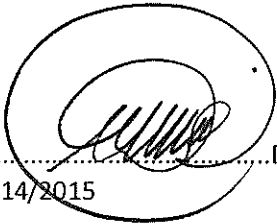
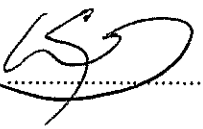
CORPORATE SERVICES BUSINESS UNIT

MUNICIPAL REPORTING TEMPLATE ON LOCAL GOVERNMENT TURN AROUND STRATEGY MSUNDUZI LOCAL MUNICIPALITY – TARGETS 2014 / 2015

NO.	CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	RESPONSIBLE PERSON	TARGET DATE	ACTIONS TO BE TAKEN
9	Job Grading Jobs have not been evaluated and graded	FAITH	9/30/2013	<ul style="list-style-type: none"> • All posts graded and any disputes by employee representatives successfully resolved • All jobs evaluated and graded • Grading decisions accepted by employee representatives

Signatures: Employee: Date: 25/02/2015 Supervisor: Date: 25/02/2015
 Msunduzi Municipality 2014/2015

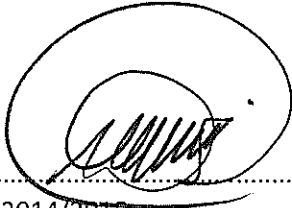
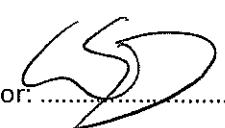
NO.	CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	RESPONSIBLE PERSON	TARGET DATE	ACTIONS TO BE TAKEN
NEW	Bylaws and Policies bylaws require review	Johan/Kass	Jun-15	Review, submit and obtain approvals for adoption of identified bylaws by full council and publication by Government Gazette.
Identified as per IDP Office	No Access Control at some municipal Buildings There is no access control at some municipal buildings this results in municipal property being lost and could result in Audit Queries.	Xolile Ngebulana	2014/2015 FINANCIAL YEAR	Access control audit conducted at all municipal building. Access control plan with financial plan for installation to be drafted and forwarded to SMC for approval. Access control to be installed.

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
Msunduzi Municipality 2014/2015

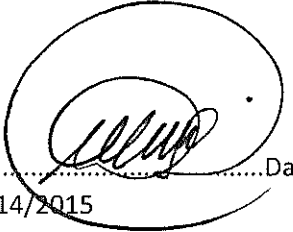
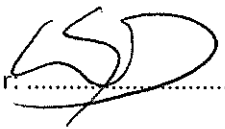
ECONOMIC DEVELOPMENT BUSINESS UNIT

MUNICIPAL REPORTING TEMPLATE ON LOCAL GOVERNMENT TURN AROUND STRATEGY MSUNDUZI LOCAL MUNICIPALITY – TARGETS 2014 / 2015

NO.	CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	RESPONSIBLE PERSON	TARGET DATE	ACTIONS TO BE TAKEN
29	Sector Departments Lack of support from sector departments in SDF process and planning	ATKINS	Jun-14	<ul style="list-style-type: none"> ▪ SDF reviewed and aligned to sector department plans
30	Land and Lease Audit A proper record of land owned by the Municipality needs to be established in order to determine how much of it is available for business development.	SIPHO	2014 / 15Financial Year	<ul style="list-style-type: none"> • Land and lease audit completed and proper record of audit kept

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015

NO.	CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	RESPONSIBLE PERSON	TARGET DATE	ACTIONS TO BE TAKEN
Identified as per IDP Office	<p>Illegal occupation of land</p> <p>Land invasion creates queue jumping on the housing list and contributes to unrest in the community.</p>	Emily	2014/2015 FINANCIAL YEAR	To prepare a management and control strategy as well as By-laws for the management and control of informal settlement which in terms of current municipal organization will be implemented and monitored by Risk Management by the 30th of June 2015
Identified as per IDP Office	<p>Need to review the LED Strategy</p> <p>The LED strategy is outdated and needs to be reviewed to be in line with the NDP, PGDS, CDS and IDP.</p>	ATKINS	2014/2015 FINANCIAL YEAR	Review of the LED strategy in line with the NDP, PGDS, CDS and IDP

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015

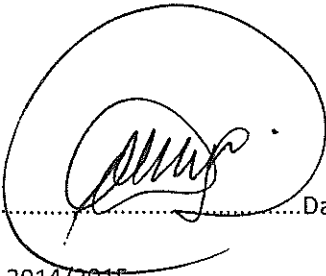
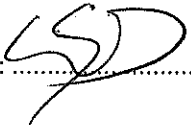
MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR

CITY OF CHOICE



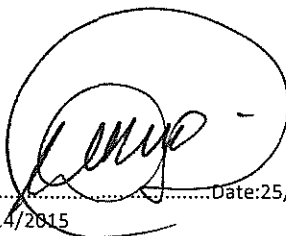
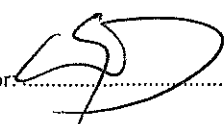
**PIETERMARITZBURG
M S U N D U Z I**

OPERATIONAL PLAN 2014/2015

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date:
25/02/2015
Msunduzi Municipality 2014/2015

MSUNDUZI MUNICIPALITY STRATEGIC OBJECTIVES - KEY

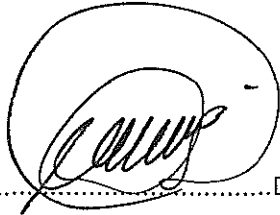
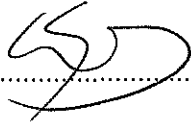
STRATEGIC OBJECTIVES					
INDEX	NATIONAL KEY PERFORMANCE AREAS	DESIRED OUTCOME	IDP REF	STRATEGIC OBJECTIVE	OUTCOME'S OUTPUT
A	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Financially viable and well governed City	A1	Optimise system, procedures and processes	Implement a differential approach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

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015

MSUNDUZI MUNICIPALITY OPERATIONAL PLAN 2014/2015

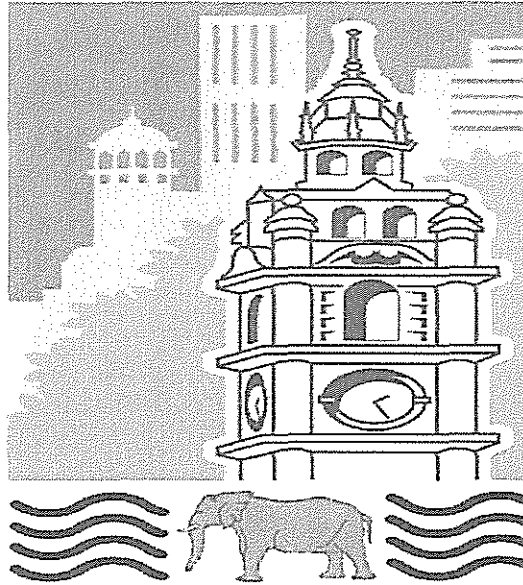
TABLE OF ABBREVIATIONS

ABM	AREA BASED MANAGEMENT
BAC	BID ADJUDICATION COMMITTEE
BAR	BASIC ASSESSMENT REPORT
BEC	BID EVALUATION COMMITTEE
DEARD	DEPARTMENT OF ENVIRONMENTAL AFFAIRS & RURAL DEVELOPMENT
DLTC	DRIVERS LICENSE TESTING CENTRE
DM	DISASTER MANAGEMENT
DMM	DEPUTY MUNICIPAL MANAGER
DOT	DEPARTMENT OF TRANSPORT
DWS	DEPARTMENT OF WATER SERVICES
EIA	ENVIRONMENTAL IMPACT ASSESSMENT
EPWP	EXPANDED PUBLIC WORKS PROGRAMME
FY	FINANCIAL YEAR
GRAP	GENERAL RECOGNISED ACCOUNTING PRACTICES
IRPTN	INTEGRATED RAPID PUBLIC TRANSPORT NETWORK
KPI	KEY PERFORMANCE INDICATOR
LED	LOCAL ECONOMIC DEVELOPMENT
NMT	NON MOTORISED TRANSPORT
OMC	OPERATIONAL MANAGEMENT COMMITTEE
PSDM	PUBLIC SAFETY & DISASTER MANAGEMENT
PURP	PIETERMARITZBURG URBAN RENEWAL PROGRAMME
SCM	SUPPLY CHAIN MANAGEMENT
SMC	STRATEGIC MANAGEMENT COMMITTEE
SWD	STORM WATER DRAIN
WULA	WATER USE LICENSE APPLICATION

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date:

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR

CITY OF CHOICE



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

OPERATIONAL PLAN 2014/2015 - CORPORATE BUSINESS UNIT

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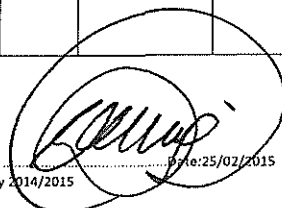
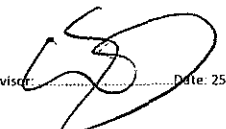
Signatures: Employee: Date: 25/02/2015
25/02/2015
Msunduzi Municipality 2014/2015

A handwritten signature in black ink, consisting of a stylized 'S' and 'D'.

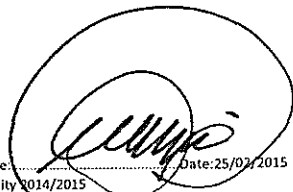
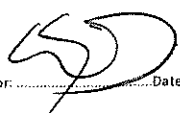
Supervisor: Date:

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

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A3	IA 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance	Development of the Annual Audit Plan	N/A	Annual Plan for 2014/15 was approved on 26 June 2014	To ensure effective reporting on Systems of Internal Control, Governance & Risk Management to the Accounting Officer, Management, Executive, Audit Committee & Council	Annual plan for 2015/16 approved by Audit Committee by 30 June 2015	Date of approval of the Annual Audit Plan & resolution of the Audit Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual plan for 2015/16 approved by Audit Committee by 30 June 2015
E	E1	IA 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance	Implementation of the annual audit plan	N/A	46 audits planned for the 2013/14 & 44 completed. 24 planned & 23 completed. 12 Consumer Refunds planned & 16. 13 unplanned audits completed over & above planned (96(117%) audit assignments completed)	To ensure effective reporting on Systems of Internal Control, Governance & Risk Management to the Accounting Officer, Management, Executive, Audit Committee & Council	Internal audit assignments completed against the date in the Approved Annual Audit plan as approved by the Audit Committee	Number of Internal audit assignments completed against the date in the Approved Annual Audit plan as approved by the Audit Committee	5,805,450	N/A	N/A	Council	Internal audit assignments completed against the date in the Approved Annual Audit plan as approved by the Audit Committee	Internal audit assignments completed against the date in the Approved Annual Audit plan as approved by the Audit Committee	Internal audit assignments completed against the date in the Approved Annual Audit plan as approved by the Audit Committee	Internal audit assignments completed against the date in the Approved Annual Audit plan as approved by the Audit Committee
											361,001,100	N/A	N/A		87348	939003	733215	1000000
A	A1	IA 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Forensic Investigations	Anti-fraud & corruption awareness	N/A	1 Anti-fraud & corruption awareness presentations done at OMC	To ensure effective Anti-Fraud & Corruption awareness within the municipality	26 Anti-fraud & corruption awareness presentations conducted by 30 June 2015	Number of Anti-fraud & corruption awareness presentations conducted	304,280	N/A	N/A	N/A	8 Anti-fraud & corruption awareness presentations conducted	14 Anti-fraud & corruption awareness presentations conducted	20 Anti-fraud & corruption awareness presentations conducted	26 Anti-fraud & corruption awareness presentations conducted by 30 June 2015
											361,001,195	N/A	N/A		54655	N/A	58173	132000
E	E2	IA 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Forensic Investigations	Whistle-Blowing Hotline	N/A	Not Applicable (New KPI)	To ensure that members of the public, councilors, employees, Stakeholders & service providers have a facility to report fraud, corruption, theft & other irregularities anonymously.	3 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SMC within 15 working days after the end of the quarter by the 30th of June 2015	All cases reported through the whistle-blowing hotline are analyzed, prioritized in terms of action & reported to the SMC	179,250	N/A	N/A	N/A	N/A	1x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SMC within 15 working days after the end of the quarter by the 31st of October 2015	2x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SMC within 15 working days after the end of the quarter by the 31st of January 2015	3 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SMC within 15 working days after the end of the quarter by the 30th of June 2015
											361,001,195	N/A	N/A		N/A	N/A	N/A	46250

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS				
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
A	A1	IA 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Risk Register Update	N/A	Risk register submitted to RMC in 2013/2014	To ensure adequacy of the risk register	Updated risk register for effective risk based annual audit plan submitted to the RMC by 30 April 2015	Updated risk register	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Updated risk register for effective risk based annual audit plan submitted to the RMC by 30 April 2015	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A		
A	A1	IA 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Risk Management Strategy Update	N/A	2 updates	To ensure adequacy of the risk management strategy	Updated risk management strategy submitted to the SMC by 30 April 2015	Updated risk management strategy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Risk Management Committee Charter/ Terms of Reference submitted to the SMC for approval by 31 January 2015	Updated risk management strategy submitted to the SMC by 30 April 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A		
A	A1	IA 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Effective Risk Management Committee	N/A	Risk Management Committee members appointed	To ensure that the Risk Management Committee members are properly appointed & consulted	All DMMs are members of the Risk Management Committee by 31 January 2015	Letters of appointment for the DMMs	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All DMMs are members of the Risk Management Committee by 31 January 2015	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A		
A	A1	IA 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Effective Risk Management Committee	N/A	No Charter/Terms of Reference in place for the Audit Committee	To ensure that the Risk Management Committee has a Charter/Terms of Reference	Risk Management Committee Charter/ Terms of Reference submitted to the SMC for approval by 31 January 2015	Date Risk Management Committee Charter/ Terms of Reference submitted to the SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Risk Management Committee Charter/ Terms of Reference submitted to the SMC for approval by 31 January 2015	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A		
A	A1	IA 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Effective Risk Management Committee	N/A	1 Risk register and risk management strategy reports produced and submitted to RMC	To ensure the Risk Management Committee is properly constituted & meets on bi-monthly basis	Three Risk register and risk management strategy reports produced and submitted to RMC	Number of reports submitted to RMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2 Risk register and risk management strategy reports produced and submitted to RMC by the 30th of March 2015	Three Risk register and risk management strategy reports produced and submitted to RMC by the 30th of May 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A		

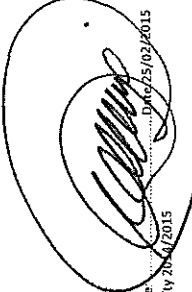

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
Msunduzi Municipality 2014/2015

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS				
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
A	A1	IA 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Prioritization of top ten risks	N/A	2 reports on the top ten risks with updates twice a year (3rd & fourth quarter) within 15 working days after the end of the each quarter	To ensure that the top ten risks are prioritized & brought to the attention of the SMC & that there are effective strategies the mitigate them	Two reports on the top ten risks with updates twice a year (3rd & fourth quarter) within 15 working days after the end of the each quarter	Two quarterly reports submitted to the SMC within 15 working days after the end of the quarter	N/A	N/A	N/A	N/A	1 quarterly reports submitted to the SMC within 15 working days after the end of the quarter	1 quarterly reports submitted to the SMC within 15 working days after the end of the quarter	1 quarterly reports submitted to the SMC within 15 working days after the end of the quarter	1 quarterly reports submitted to the SMC within 15 working days after the end of the quarter	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A3	IA 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Audit Committee Support	Strategic support to the Audit Committee	N/A	1 Draft Audit Committee work plan developed & submitted to the Audit Committee for consideration	To ensure effective Audit Committee that has a work plan	Draft Audit Committee work plan developed & submitted to the Audit Committee for consideration by 30 June 2015	Audit Committee work plan developed & resolution taken by the Audit Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Draft Audit Committee work plan developed & submitted to the Audit Committee for consideration by 30 June 2015	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A		
A	A3	IA 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Management of the Co-sourced partners	Management of the performance of the Co-sourced partners	N/A	Not done previous years	To ensure that Co-sourced partner's performance is monitored & that poor performance is dealt with as per the SMC prescripts	Conduct two performance assessment on the four Co-sourced partners by 30 June 2015	Number of performance assessments done on the four co-sourced partners	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Conduct one performance assessment on the four Co-sourced partners by 31st January 2015	Conduct two performance assessment on the four Co-sourced partners by 30 June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A		

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

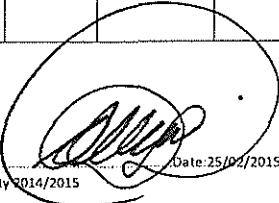
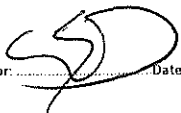
INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q1/Q2	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
															QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
A	A1	PMS 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP	N/A	Draft SDBIP 2014/2015 submitted to the Mayor on the 20th of June 2014	Draft SDBIP 2015/2016 submitted to the Mayor for approval within 28 days after the approval of the budget	Draft SDBIP 2015/2016 submitted to the Mayor for approval within 28 days after the approval of the budget	Date of submission of Draft SDBIP 2015/2016 to the Mayor for Approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Draft SDBIP 2015/2016 submitted to the Mayor for approval within 28 days after the approval of the budget
A	A1	PMS 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP	N/A	SDBIP 2013/2014 made public within 14 days after the approval by the mayor	Approved SDBIP placed on municipal website	Approved SDBIP 2014/2015 made public within 14 days after the approval of the Mayor (placed on Municipal Website)	Date Approved SDBIP placed on municipal website annually	N/A	N/A	N/A	N/A	Approved SDBIP 2014/2015 made public within 14 days after the approval of the Mayor (placed on Municipal Website)	N/A	N/A	N/A	N/A
A	A1	PMS 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP Monthly Reports	N/A	8 X SDBIP monthly reports submitted to the OMC	Submit 4 X SDBIP monthly reports to the OMC (End January, February, April, May)	4 X SDBIP monthly reports submitted to the OMC (End January, February, April, May)	Number of monthly SDBIP reports submitted to the OMC	R504 480.00	N/A	N/A	Council	N/A	N/A	Submit 2 X SDBIP monthly reports to the OMC (End January, February)	4 X SDBIP monthly reports submitted to the OMC (End January, February, April, May)	
A	A1	PMS 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP Quarterly Reports	N/A	4 X SDBIP quarterly reports submitted to the OMC in 13/14 FY	Submission of 4 X SDBIP quarterly reports to the OMC (Q 4 of previous financial year, Q1, Q2, Q3 of current financial year)	4 X SDBIP quarterly reports submitted to the OMC (Q 4 of previous financial year, Q1, Q2, Q3 of current financial year)	Number of quarterly SDBIP reports submitted to the OMC	R252 240.00	N/A	N/A	Council	Submission of 1 X SDBIP quarterly report to the OMC (Q 4 of previous financial year 13/14)	Submission of 1 X SDBIP quarterly reports to the OMC (Q1 of the 14/15 financial year)	Submission of 1 X SDBIP quarterly reports to the OMC (Q2 of the 14/15 financial year)	4 X SDBIP quarterly reports submitted to the OMC (Q 4 of previous financial year, Q1, Q2, Q3 of current financial year)	
A	A3	PMS 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Annual Performance Report	N/A	Completed Annual Performance Report submitted to the Auditor General by 31st August 2013	Completed Annual Performance Report submitted to the Auditor General by 31st August annually	Annual Performance Report submitted to the Auditor General by 31st August 2014	Date of submission of APR to the AG	N/A	N/A	N/A	N/A	Completed Annual Performance Report submitted to the Auditor General by 31st August 2014	N/A	N/A	N/A	N/A
A	A3	PMS 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Mid-Year Performance Review	N/A	Mid-Year Performance Review submitted to Council on the 25th of January 2014	Date of submission of Performance Review to Council annually	Mid-Year Performance review submitted to Council by the 25th of January 2015	Date of submission of Performance Review to Council annually	N/A	N/A	N/A	N/A	N/A	N/A	Mid-Year Performance review submitted to Council by the 25th of January 2015	N/A	

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE /STATUS /CLO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	PMS 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Annual Report	N/A	Annual Report 12/13 tabled in Council on the 25th of January 2014	Date of tabling of Annual Report tabled in Council annually	Annual Report tabled in Council by the 31st of January 2015	Date of tabling of Annual Report tabled in Council	R230 000.00	N/A	N/A	Council	N/A	N/A	Annual Report tabled in Council by the 31st of January 2015	N/A
A	A3	PMS 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Oversight Report	N/A	Oversight Report tabled and adopted by Council on the 27th of March 2014	Oversight Report tabled and adopted by Council by the 31st of March annually	Oversight Report tabled and adopted by Council by the 31st of March 2015	Date of Oversight Report is tabled and adopted by Council annually	R15 000.00	N/A	N/A	Council	N/A	N/A	R230 000.00	N/A
A	A3	PMS 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Level 3 Performance Agreement	N/A	27 x signed performance agreement for Managers up to level 3 completed on the 30th of July 2013	28 x signed performance agreements for Managers up to level 3 by the 31st of July annually	28 x signed performance agreements for Managers up to level 3 by the 31st of July 2014	Number & date of signed performance agreements for Managers up to level 3	N/A	N/A	N/A	N/A	N/A	N/A	R23 054.08	N/A
A	A3	PMS 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	S57 performance agreement	N/A	6 x signed performance agreements for S56/S7 Managers on the 14th of July 2013	6 x signed performance agreements for S56/S7 Managers by the 14th of July annually	6 x signed performance agreements for S56/S7 Managers by the 14th of July annually	Number of signed performance agreements for S56/S7 Managers by the 14th of July annually	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	PMS 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Performance assessment	N/A	33 Quarterly Assessments of all Managers up to level 3	31 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis	34 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis	Number of individual performance assessments of all managers up to level 3 conducted on a quarterly basis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A4	PMS 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Development of an individual Performance assessment Schedule	N/A	Individual Performance assessment schedule developed and submitted to SMC in June 2014	An individual Performance Assessment schedule developed and submitted to SMC for approval	An individual Performance Assessment schedule developed and submitted to SMC for approval by the 30th of May 2015	Date individual Performance Assessment schedule developed and submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Signatures: Employee:  Date: 25/02/2015
Supervisor:  Date: 25/02/2015
Msunduzi Municipality 2014/2015

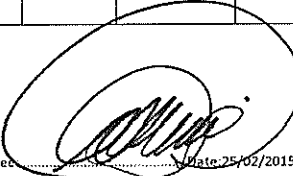
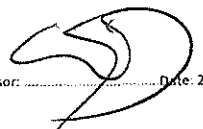
OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR
 BUSINESS UNIT: CORPORATE BUSINESS UNIT
 SUB UNIT: MARKETING MANAGEMENT

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
											VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
A	A1	MKT 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Events Management	Events Coordination	N/A	No municipal events calendar in place	A Municipal Events Calendar developed and submitted to SMC for approval by Council	A Municipal Events Calendar developed and submitted to SMC by the 31st of May 2015 for approval by Council	Date Municipal Events Calendar developed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	A Municipal Events Calendar developed and submitted to SMC by the 31st of May 2015 for approval by Council
A	A1	MKT 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Publications	Internal Newsletter	N/A	8 x internal newsletters published in 2013/2014	8 X Internal Newsletters published on Corporate Communications and Municipal Website	8 X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of June 2015	Number of Internal Newsletters published on Corporate Communications and Municipal Website	N/A	N/A	N/A	N/A	2 X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of September 2014	4 X Internal Newsletters published on Corporate Communications and Municipal Website by the 31st of December 2014	6 X Internal Newsletters published on Corporate Communications and Municipal Website by the 31st of March 2015	8 X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of June 2015	
A	A1	MKT 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Publications	External newsletter	N/A	12 x monthly External Newspapers published in 2013/2014	12 x Monthly Msunduzi Newspapers developed and published	12 x Monthly Msunduzi Newspapers developed and published by the 30th of June 2015	Number of Monthly Msunduzi Newspapers developed and published	1 400 000	N/A	N/A	Council	3 x Monthly Msunduzi Newspapers developed and published by the 30th of September 2014	6 x Monthly Msunduzi Newspapers developed and published by the 31st of December 2014	9 x Monthly Msunduzi Newspapers developed and published by the 31st of March 2015	12 x Monthly Msunduzi Newspapers developed and published by the 30th of June 2015	
A	A1	MKT 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Review Marketing and Communication strategy	Strategy review	N/A	2012/2013 approved Marketing & Communication Strategy	Reviewed Marketing & Communication Strategy developed and submitted to SMC	Reviewed Marketing & Communication Strategy developed and submitted to SMC by the 30th of May 2015	Date Reviewed Marketing & Communication Strategy developed and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed Marketing & Communication Strategy developed and submitted to SMC by the 30th of May 2015
A	A1	MKT 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Stakeholder Coordination	Quarterly engagements	N/A	Media engagements meetings held	Quarterly Media/Stakeholder Liaison engagements conducted	4 x Quarterly Media/Stakeholder Liaison engagements conducted by the 30th of June 2015	Number of Quarterly Media/Stakeholder Liaison engagements conducted	N/A	N/A	N/A	N/A	1 x Quarterly Media/Stakeholder Liaison engagements conducted by the 30th of September 2014	2 x Quarterly Media/Stakeholder Liaison engagements conducted by the 31st of December 2014	3 x Quarterly Media/Stakeholder Liaison engagements conducted by the 31st of March 2015	4 x Quarterly Media/Stakeholder Liaison engagements conducted by the 30th of June 2015	
A	A1	MKT 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Event Management	Development of Events Management Policy	N/A	N/A (NEW KPI)	An Events Management Policy developed and submitted to SMC for approval by Council	An Events Management Policy developed and submitted to SMC by the 28th of February 2015 for approval by Council	Date Events Management Policy developed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	An Events Management Policy developed and submitted to SMC by the 28th of February 2015 for approval by Council
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

Signatures: Employee  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015

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

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
											DPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
															QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
A	A1	IDP 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Municipal Planning and Spatial development	IDP process plan	N/A	Process Plan developed and adopted by 30 September	IDP Process plan developed and submitted to Council	IDP Process plan developed and submitted to Council by the 30th of August 2014 for approval	Date IDP Process plan developed and submitted to Council for approval	N/A	N/A	N/A	N/A	IDP Process plan developed and submitted to Council by the 30th of August 2014 for approval	N/A	N/A	N/A	N/A
A	A1	IDP 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Municipal Planning and Spatial development	IDP Implementation	N/A	2015-16 IDP review Developed and adopted	2015-16 IDP review Developed and Submitted to Council for approval	2015-16 IDP review Developed and Submitted to Council by the 25th of March 2015 for approval	Date 2015-16 IDP review Developed and Submitted to Council for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2015-16 IDP review Developed and Submitted to Council by the 25th of March 2015 for approval	N/A
A	A1	IDP 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Municipal Planning and Spatial development	IDP Implementation	N/A	0 alignment working group held	2 x IDP Internal Alignment working group sessions convened	2 x IDP Internal Alignment working group sessions convened by the 30th of April 2015	Number of IDP Internal Alignment working group sessions convened	R25 000	N/A	N/A	CNL	N/A	N/A	1 x IDP Internal Alignment working group sessions convened by the 28th of February 2015	2 x IDP Internal Alignment working group sessions convened by the 30th of April 2015	N/A
E	E3	IDP 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Municipal Planning and Spatial development	IDP Implementation	N/A	0 IDP representatives forum held	3 x IDP Representatives forum meetings convened	3 x IDP Representatives forum meetings convened by the 30th of June 2015	Number of IDP Representatives forum meetings convened	R50 000	N/A	N/A	CNL	0 IDP Representatives forum held	1 x IDP Representatives forum meetings convened by the 31st of December 2014	2 x IDP Representatives forum meetings convened by the 31st of March 2015	3 x IDP Representatives forum meetings convened by the 30th of June 2015	N/A
E	E2	IDP 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Municipal Planning and Spatial development	IDP Implementation	N/A	5 IDP road shows facilitated and conducted	6 x IDP/budget roadshow sessions held	6 x IDP/budget roadshow sessions held by the 31st of March 2015	Number of IDP/budget roadshow sessions held	R 4,700,000	N/A	N/A	CNL	N/A	1 x IDP roadshow sessions held in each of the 5 zones of Council by the 31st of December 2014 (5 sessions held)	6 x IDP/budget roadshow sessions held by the 31st of March 2015	N/A	N/A
A	A1	IDP 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Municipal Planning and Spatial development	IDP Implementation	N/A	Community needs collated and circulated to Sector Departments	4 x sets of Community needs collated and circulated to Sector departments	4 x sets of Community needs collated and circulated to Sector departments by the 30th of June 2015	Number of sets of Community needs collated and circulated to Sector departments	N/A	N/A	N/A	N/A	1 x set of Community needs collated and circulated to Sector departments by the 30th of September 2014	2 x sets of Community needs collated and circulated to Sector departments by the 31st of December 2014	3 x sets of Community needs collated and circulated to Sector departments by the 31st of March 2015	4 x sets of Community needs collated and circulated to Sector departments by the 30th of June 2015	N/A

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR

CITY OF CHOICE



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

OPERATIONAL PLAN 2014/2015 - FINANCE BUSINESS UNIT

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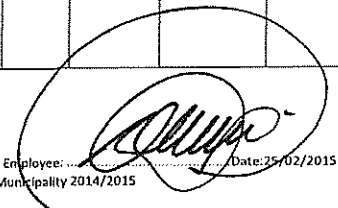
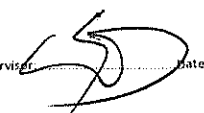
Signatures: Employee: Date: 25/02/2015

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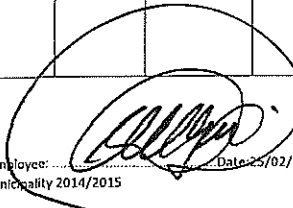
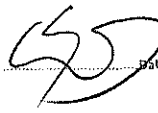
Supervisor: Date:

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

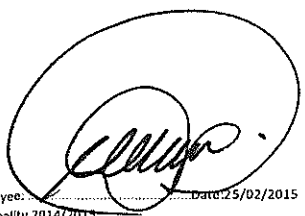
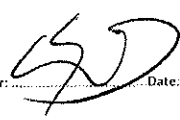
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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS				
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
D	D3	B & T 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Final Draft budget submitted to SMC by the 30th of April 2014	Final Draft budget for 2015/16 FY & two outer years prepared & submitted to SMC	Final Draft budget for 2015/16 FY & two outer years prepared & submitted to SMC by the 28 February 2015	Date Final Draft budget for 2015/16 FY & two outer years prepared & submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	Final Draft budget for 2015/16 FY & two outer years prepared & submitted to SMC by the 28 February 2015	N/A	
D	D3	B & T 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Summary of the approved budget and tariff of charges for the 2015/2016 FY advertised by the 30th of June 2014	Summary of the approved budget and tariff of charges for the 2015/2016 FY advertised	Summary of the approved budget and tariff of charges for the 2015/2016 FY advertised by the 30th of June 2015	Date Summary of the approved budget and tariff of charges for the 2015/2016 FY advertised	N/A	N/A	N/A	N/A	N/A	N/A	Summary of the Draft rates & tariff of charges for the 2015/2016 FY advertised by the 29th of January 2015	Summary of the approved budget and tariff of charges for the 2015/2016 FY advertised by the 30th of June 2015	
D	D3	B & T 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting and auditing	Preparation of annual financial statements	N/A	Annual Financial Statements submitted to the AG on the 31st of August 2013	Annual financial statements for the 13/14 FY prepared and submitted to AG	Annual financial statements for the 13/14 FY prepared and submitted to AG by the 31st of August 2014	Date Annual financial statements for the 13/14 FY prepared and submitted to AG	N/A	N/A	N/A	N/A	Annual financial statements for the 13/14 FY prepared and submitted to AG by the 31st of August 2014	N/A	N/A	N/A	N/A
D	D3	B & T 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 71 reports were prepared and submitted within 10 working days after each month end for 2013/14 Financial year	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2015	Number of S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2015	N/A	N/A	N/A	N/A	3 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of September 2014	6 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 31st of December 2014	9 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 31st of March 2015	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2015	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D3	B & T 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Quarterly submission of Section 52(d) reports to SMC done on an ad-hoc basis in 13/14 FY	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of June 2015	Number of Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter	N/A	N/A	N/A	N/A	1 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of September 2014	2 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 31st of December 2014	3 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 31st of March 2015	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	B & T 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	2013/14 mid-year report tabled by 25 January 2014	Section 72 (mid-year) budget performance report prepared and submitted to SMC	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2015	Date Section 72 (mid-year) budget performance report prepared and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2015	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	B & T 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Grants financial report was tabled to SMC monthly during the 2013/14 FY	12 x Monthly monitoring of grants reports prepared and submitted to SMC	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 30th of June 2015	Number of Monthly monitoring of grants reports prepared and submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th after month end.	6 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th after month end.	9 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th after month end.	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th after month end.
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	B & T 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 66 reports are prepared and submitted within 10 working days after each month end for 2013/14 year	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2015	Number of Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month	N/A	N/A	N/A	N/A	3 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of September 2014	6 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 31st of December 2014	9 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 31st of March 2015	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

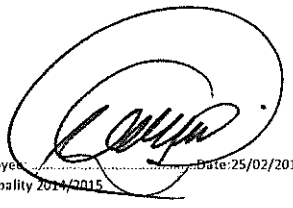
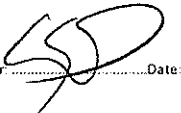
Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
Msunduzi Municipality 2014/2015

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D3	B & T 09	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	12 x Monthly Cash flow reports prepared and submitted to SMC in 13/14 FY	12 x Monthly Cash flow reports prepared and submitted to SMC	12 x Monthly Cash flow reports prepared and submitted to SMC by the 30th of June 2015	Number of Monthly Cash flow reports prepared and submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly Cash flow reports prepared and submitted to SMC by the 15th after month end.	6x Monthly Cash flow reports prepared and submitted to SMC by the 15th after month end.	9x Monthly Cash flow reports prepared and submitted to SMC by the 15th after month end.	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th after month end.
D	D3	B & T 10	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Strengthen Governance	Ensure compliance to MFMA and Treasury regulations		100% of Budget & Treasury policies reviewed and submitted to SMC in the 13/14 FY	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28 February 2015	% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28 February 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

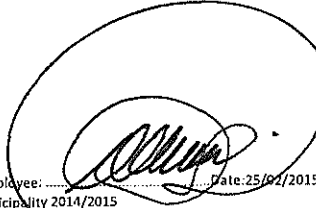
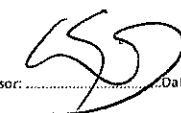
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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	EXP 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Quarterly reporting of the Implementation of SCOA submitted to SMC.	N/A	N/A (NEW KPI)	4 x Quarterly reports prepared and submitted to SMC on the Implementation of SCOA	4 x Quarterly reports prepared and submitted to SMC on the Implementation of SCOA by the 30th of June 2015	Number of Quarterly reports prepared and submitted to SMC on the Implementation of SCOA	N/A	N/A	N/A	N/A	1 x Quarterly reports prepared and submitted to SMC on the Implementation of SCOA by the 30th of September 2014	2 x Quarterly reports prepared and submitted to SMC on the Implementation of SCOA by the 31st of December 2014	3 x Quarterly reports prepared and submitted to SMC on the Implementation of SCOA by the 31st of March 2015	4 x Quarterly reports prepared and submitted to SMC on the Implementation of SCOA by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	EXP 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Monthly report on Fruitless and Wasteful Expenditure to SMC	N/A	Fruitless and wasteful expenditure reports submitted to SMC for 2013/14	12 x monthly reports on the Recovery of Fruitless and Wasteful Expenditure prepared submitted to SMC	12 x monthly reports on the Recovery of Fruitless and Wasteful Expenditure prepared submitted to SMC by the 30th of June 2015	Number of monthly reports on the Recovery of Fruitless and Wasteful Expenditure prepared submitted to SMC	N/A	N/A	N/A	N/A	3 x monthly reports on the Recovery of Fruitless and Wasteful Expenditure prepared submitted to SMC by 15 days after month end	6 x monthly reports on the Recovery of Fruitless and Wasteful Expenditure prepared submitted to SMC by 15 days after month end	9 x monthly reports on the Recovery of Fruitless and Wasteful Expenditure prepared submitted to SMC by 15 days after month end	12 x monthly reports on the Recovery of Fruitless and Wasteful Expenditure prepared submitted to SMC by 15 days after month end
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	EXP 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Payment of council creditors within 30 days from date of receipt of invoice by the creditors department	N/A	85% of creditors are paid within 30 days from date of receipt of invoice.	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2015	% of all creditors paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	N/A	N/A	N/A	N/A	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of September 2014	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 31st of December 2014	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 31st of March 2015	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	EXP 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Submit monthly reports on management of insurance claims to OMC.	N/A	Monthly reports on insurance claims submitted to OMC for 2013/14.	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the 30th of June 2015	Number of Monthly reports on the management of insurance claims submitted to the Operational Management Committee	N/A	N/A	N/A	N/A	3 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by 15 days after month end	6 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by 15 days after month end	9 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by 15 days after month end	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by 15 days after month end
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015

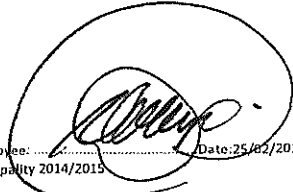
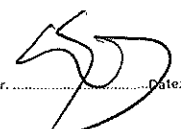
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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	EXP 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Submit Quarterly reports on implementation of financial management system to SMC.	N/A	No reports are submitted to SMC.	4 x Quarterly Reports on the acquisition and implementation of the financial managementsystem prepared and submitted to SMC b	4 x Quarterly Reports on the acquisition and implementation of the financial managementsystem prepared and submitted to SMC by the 30th of June 2015	Number of Quarterly Reports on the acquisition and implementation of the financial managementsystem prepared and submitted to SMC	N/A	30 000 000	N/A	Council	1 x Quarterly Reports on the acquisition and implementation of the financial managementsystem prepared and submitted to SMC by the 30th of September 2014	2 x Quarterly Reports on the acquisition and implementation of the financial managementsystem prepared and submitted to SMC by the 31st of December 2014	3 x Quarterly Reports on the acquisition and implementation of the financial managementsystem prepared and submitted to SMC by the 31st of March 2015	4 x Quarterly Reports on the acquisition and implementation of the financial managementsystem prepared and submitted to SMC by the 30th of June 2015
											N/A	060 2003 005	N/A	N/A	N/A	R17 500 000	R5 000 000	R7 500 000
A	A1	EXP 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Submit Quarterly reports on implementation of financial management system to SMC.	N/A	No reports are submitted to SMC.	100% of Expenditure Management policies reviewed and submitted to SMC along with standard operating procedures	100% of Expenditure Management policies reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2015	% of Expenditure Management policies reviewed and submitted to SMC along with standard operating procedures	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% of Expenditure Management policies reviewed and submitted to SMC along with standard operating procedures by the 28 February 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D1	REV 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Adoption of Revenue related policies	Compliance	N/A	All Revenue related policies were reviewed in 2013/14 budget (Credit Control, Tariffs, Indigent, Rates and Debt Write off policies)	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC for approval by Council	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 28 February 2015 for approval by Council	Date Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 28 February 2015 for approval by Council	N/A
D	D3	REV 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Revenue Management	Reports	N/A	Monthly debtors age analysis reports submitted to SMC in the 13/14 FY	12 x monthly debtors age analysis reports submitted to SMC	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2015	Number of monthly debtors age analysis reports submitted to SMC	N/A	N/A	N/A	N/A	3 x monthly debtors age analysis reports submitted to SMC by the 15 after month end	6x monthly debtors age analysis reports submitted to SMC by the 15 after month end	9 x monthly debtors age analysis reports submitted to SMC by the 15 after month end	12 x monthly debtors age analysis reports submitted to SMC by the 15 after month end
D	D1	REV 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Revenue Management	Debt collection	N/A	85% current debt collected in the 13/14 FY	95% Monthly collection rate of current debt	95% Monthly collection rate of current debt by the 30th of June 2015	% of Monthly collection rate of current debt	N/A	N/A	N/A	N/A	95% Monthly collection rate of current debt by the 30th of September 2014	95% Monthly collection rate of current debt by the 31st of December 2014	95% Monthly collection rate of current debt by the 31st of March 2015	95% Monthly collection rate of current debt by the 30th of June 2015
D	D1	REV 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Revenue Management	Debt collection	N/A	20% arrear debt collected in the 13/14 FY	10% Monthly collection rate of are debt	10% Monthly collection rate of are debt by the 30th of June 2015	% of Monthly collection rate of are debt	N/A	N/A	N/A	N/A	10% Monthly collection rate of are debt by the 30th of September 2014	10% Monthly collection rate of are debt by the 31st of December 2014	10% Monthly collection rate of are debt by the 31st of March 2015	10% Monthly collection rate of are debt by the 30th of June 2015
D	D1	REV 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Billing management	Accurate Billing	N/A	70% electricity and water meters read in the 13/14 FY	90% of all electricity and water meters read on a monthly basis	90% of all electricity and water meters read on a monthly basis by the 30th of June 2015	% of all electricity and water meters read on a monthly basis	N/A	N/A	N/A	N/A	90% of all electricity and water meters read on a monthly basis by the 30th of September 2014	90% of all electricity and water meters read on a monthly basis by the 31st of December 2014	90% of all electricity and water meters read on a monthly basis by the 31st of March 2015	90% of all electricity and water meters read on a monthly basis by the 30th of June 2015


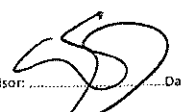
Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D3	REV 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Billing management	Reports	N/A	Billing vs collection report submitted monthly to smc in 13/14 FY	12 x monthly reports on billing vs collection rates submitted to SMC	12 x monthly reports on billing vs collection rates submitted to SMC by the 30th of June 2015	Number of monthly reports on billing vs collection rates submitted to SMC	N/A	N/A	N/A	N/A	3 x monthly reports on billing vs collection rates submitted to SMC by the 15th after month end	6 x monthly reports on billing vs collection rates submitted to SMC by the 131st of December 2014	9 x monthly reports on billing vs collection rates submitted to SMC by the 31st of March 2015	12 x monthly reports on billing vs collection rates submitted to SMC by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	
D	D1	REV 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Billing management	Data cleansing	N/A	Nil	Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system)	Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) by the 30th of June 2015	Date Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system)	R1 000 000.00	N/A	N/A	FMG grant funding	Data cleansing as per approved service provider plan.	Data cleansing as per approved service provider plan.	Data cleansing as per approved service provider plan.	Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	
D	D3	REV 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial Reporting	rental stock	N/A	Nil	12 x monthly reports on rental stock submitted to SMC	12 x monthly reports on rental stock submitted to SMC by the 30th of June 2015	Number of monthly reports on rental stock submitted to SMC	N/A	N/A	N/A	N/A	3 x monthly reports on rental stock submitted to SMC by 15 days after month end	3 x monthly reports on rental stock submitted to SMC by 15 days after month end	3 x monthly reports on rental stock submitted to SMC by 15 days after month end	3 x monthly reports on rental stock submitted to SMC by 15 days after month end
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	
D	D3	REV 09	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Revenue Enhancement Strategy	Implement the Revenue Enhancement Strategy	N/A	revenue enhancement strategy already in place	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of June 2014	Number of Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter	N/A	N/A	N/A	N/A	1 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of September 2014	2 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 31st of December 2014	3 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 31st of March 2015	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of June 2014
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
Msunduzi Municipality 2014/2015

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


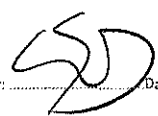
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											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
D	D2	SCM 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	SCM	Policy review	N/A	SCM Policy approved by SMC on 31/05/2014	Supply chain management Policy reviewed and submitted to SMC for approval by Council	Supply chain management Policy reviewed and submitted to SMC by the 28 February 2015 for approval by Council	Date Supply chain management Policy reviewed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	Supply chain management Policy reviewed and submitted to SMC by the 28 February 2015 for approval by Council	N/A
											N/A	N/A	N/A	N/A	N/A	N/A		
D	D2	SCM 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	SCM	Procurement plan submission	N/A	Procurement plan approved by SMC on 30/06/2013	2015/2016 financial year Procurement Plan prepared and submitted to SMC	2015/2016 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2015	Date 2015/2016 financial year Procurement Plan prepared and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2015/2016 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A		
D	D2	SCM 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	SCM	Procurement Plan implementation	N/A	13/14 Procurement plan	4 x quarterly reports produced and submitted to SMC on the implementation of the 14/15FY approved procurement plan	4 x quarterly reports produced and submitted to SMC on the implementation of the 14/15FY approved procurement plan by 30th of June 2015	Number of quarterly reports produced and submitted to SMC on the implementation of the 14/15FY approved procurement plan	N/A	N/A	N/A	N/A	1 x quarterly reports produced and submitted to SMC on the implementation of the 14/15FY approved procurement plan by the 30th of September 2014	2 x quarterly reports produced and submitted to SMC on the implementation of the 14/15FY approved procurement plan by the 31st of December 2014	3 x quarterly reports produced and submitted to SMC on the implementation of the 14/15FY approved procurement plan by the 31st of March 2015	4 x quarterly reports produced and submitted to SMC on the implementation of the 14/15FY approved procurement plan by 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	SCM 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	SCM	Monthly Reports	N/A	Report submitted by 25 of each month	12 x Tenders awarded/ deviations report prepared and submitted to Operational Management Committee	12 x Tenders awarded/ deviations report prepared and submitted to Operational Management Committee by the 30th of June 2015	Number of Tenders awarded/ deviations report prepared and submitted to Operational Management Committee	N/A	N/A	N/A	N/A	3 x Tenders awarded/ deviations report prepared and submitted to Operational Management Committee by the 15 after month end	6 x Tenders awarded/ deviations report prepared and submitted to Operational Management Committee by the 15 after month end	9 x Tenders awarded/ deviations report prepared and submitted to Operational Management Committee by the 15 after month end	12 x Tenders awarded/ deviations report prepared and submitted to Operational Management Committee by the 15 after month end
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	SCM 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	SCM	Monitoring reports	N/A	Monthly reports submitted to SMC	12 x contract management monthly reports prepared and submitted to SMC	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2015	Number of contract management monthly reports prepared and submitted to SMC	N/A	N/A	N/A	N/A	3 x contract management monthly reports prepared and submitted to SMC by the 15th after month end	6 x contract management monthly reports prepared and submitted to SMC by the 15th after month end	9 x contract management monthly reports prepared and submitted to SMC by the 15th after month end	12 x contract management monthly reports prepared and submitted to SMC by the 15th after month end
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS				
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
D	D2	SCM 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Inventory Management	Monthly Reports	N/A	Report submitted by 25 of each month	12 X monthly inventory management reports prepared and submitted to the Operational Management Committee	12 X monthly inventory management reports prepared and submitted to the Operational Management Committee by the 30th of June 2015	Number of monthly inventory management reports prepared and submitted to the Operational Management Committee	N/A	N/A	N/A	N/A	3 X monthly inventory management reports prepared and submitted to the Operational Management Committee by the 30th of September 2014	6 X monthly inventory management reports prepared and submitted to the Operational Management Committee by the 31st of December 2014	9 X monthly inventory management reports prepared and submitted to the Operational Management Committee by the 31st of March 2015	12 X monthly inventory management reports prepared and submitted to the Operational Management Committee by the 30th of June 2015	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
D	D2	SCM 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Inventory Management	Annual Stock taking	N/A	Annual Stock taking by 15 July 2013	Annual Report on stock taking prepared and submitted to SMC	Annual Report on stock taking prepared and submitted to SMC by the 15th of July 2014	Date Annual Report on stock taking prepared and submitted to SMC	N/A	N/A	N/A	N/A	Annual Report on stock taking prepared and submitted to SMC by the 15th of July 2014	N/A	N/A	N/A	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	SCM 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	SCM	Monitoring of irregular expenditure	N/A	Prepare and submit irregular expenditure report as and when identified	4 x quarterly Irregular Expenditure reports prepared and submitted to SMC	4 x quarterly Irregular Expenditure reports prepared and submitted to SMC by the 30th of June 2015	Number of quarterly Irregular Expenditure reports prepared and submitted to SMC	N/A	N/A	N/A	N/A	1 x quarterly Irregular Expenditure reports prepared and submitted to SMC by the 15th after month end	2 x quarterly Irregular Expenditure reports prepared and submitted to SMC by the 15 after month end	3 x quarterly Irregular Expenditure reports prepared and submitted to SMC by the 15th after month end.	4 x quarterly Irregular Expenditure reports prepared and submitted to SMC by the 15th after month	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

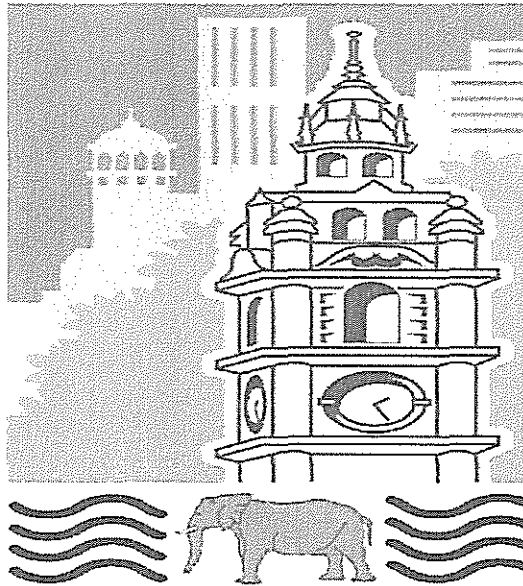
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											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4					
A	D2	A & LM01	NKPA 1 - Municipal Transformation & organizational development	Increase institutional capacity and promote transformation	Policy review	ALL	Asset Policy review during 2013/14	Asset Management Policy reviewed and submitted to SMC for approval by Council	Asset management Policy reviewed and submitted to SMC by the 28 February 2015 for approval by Council	Date Asset Management Policy reviewed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	Asset management Policy reviewed and submitted to SMC by the 28 February 2015 for approval by Council	N/A	
											N/A	N/A	N/A	N/A	N/A	N/A		N/A	
A	A1	A & LM 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Review Useful lives of Assets at year end.	ALL	25%	100% of all Council assets' useful lives reviewed at year end	100% of all Council assets' useful lives reviewed at year end by the 30th of June 2015	% of all Council assets' useful lives reviewed at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% of all Council assets' useful lives reviewed at year end by the 30th of June 2015	N/A
											N/A	N/A	N/A	N/A	N/A	N/A		N/A	
A	A1	A & LM 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Valuation of Investment Properties	ALL	100%	100% of all Council Investment Property Assets valued at year end	100% of all Council Investment Property Assets valued at year end by the 30th of June 2015	% of all Council Investment Property Assets valued at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% of all Council Investment Property Assets valued at year end by the 30th of June 2015	N/A
											N/A	N/A	N/A	N/A	N/A	N/A		N/A	
A	A1	A & LM 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess rehabilitation on costs of Land fill site at year end.	ALL	100%	100% assessment of the cost to rehabilitate the Land fill site at year end completed	100% assessment of the cost to rehabilitate the Land fill site at year end completed by the 30th of June 2015	% assessment of the cost to rehabilitate the Land fill site at year end completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% assessment of the cost to rehabilitate the Land fill site at year end completed by the 30th of June 2015	N/A
											N/A	N/A	N/A	N/A	N/A	N/A		N/A	
A	A1	A & LM 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Undertake asset count	ALL	90%	100% of all Council assets physically verified at year end	100% of all Council assets physically verified at year end by the 30th of June 2015	% of all Council assets physically verified at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% of all Council assets physically verified at year end by the 30th of June 2015	N/A
											N/A	N/A	N/A	N/A	N/A	N/A		N/A	
A	A1	A & LM 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess Impairment of Assets at year end.	ALL	25%	100% of all Council assets assessed for impairment at year end	100% of all Council assets assessed for impairment at year end by the 30th of June 2015	% of all Council assets assessed for impairment at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% of all Council assets assessed for impairment at year end by the 30th of June 2015	N/A
											N/A	N/A	N/A	N/A	N/A	N/A		N/A	

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015

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											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
A	A1	A & LM 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	ALL	90%	12 x monthly reports prepared and submitted to SMC on depreciation journals processed monthly	12 x monthly reports prepared and submitted to SMC on depreciation journals processed monthly by the 30th of June 2015	Number of monthly reports prepared and submitted to SMC on depreciation journals processed monthly	N/A	N/A	N/A	N/A	3 x monthly reports prepared and submitted to SMC on depreciation journals processed monthly by the 15th after month end	6 x monthly reports prepared and submitted to SMC on depreciation journals processed monthly by the 15th after month end	9 x monthly reports prepared and submitted to SMC on depreciation journals processed monthly by the 15th after month end	12 x monthly reports prepared and submitted to SMC on depreciation journals processed monthly by the 15th after month end
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	A & LM 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	ALL	50%	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2015	Number of monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end	N/A	N/A	N/A	N/A	3 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 15 after month end	6 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 15 after month end	9 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 15 after month end	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 15 after month end
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	A & LM 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	ALL	20%	4 x quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month	4 x quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 30th of June 2015	Number of quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month	N/A	N/A	N/A	N/A	1 x quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 31st of December 2014	2 x quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 31st of March 2015	3 x quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 31st of March 2015	4 x quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A


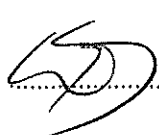
MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR

CITY OF CHOICE



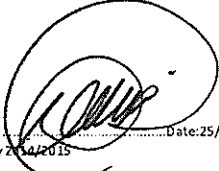

**PIETERMARITZBURG
M S U N D U Z I**

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

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date:

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

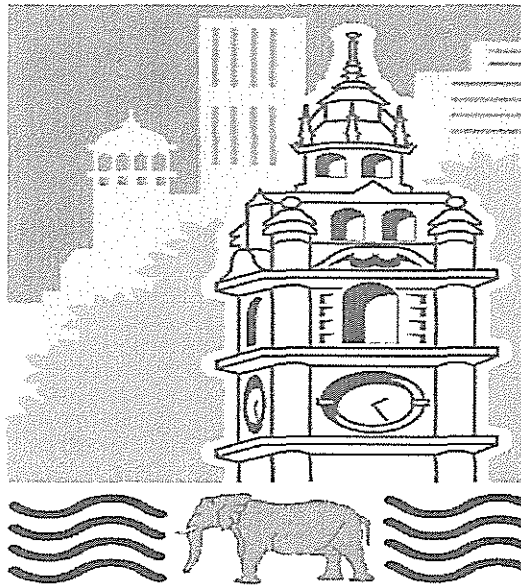
INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
											OPEX	CAPEX	REVENUE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

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015

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

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR

CITY OF CHOICE



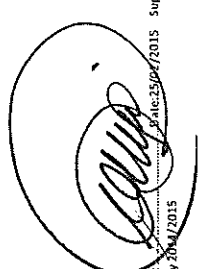
**PIETERMARITZBURG
M S U N D U Z I**

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

Signatures: Employee: Date: 25/02/2015 Supervisor: Date:
25/02/2015

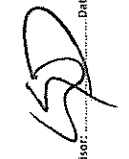
OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE SERVICES
SUA UNIT: LEGAL SERVICES

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	MATURE / STATUS Q3/10	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											CAPEX	REVENUE	FUNDING SOURCE	Q1	Q2	Q3	Q4	
											OTEK	OTEK	OTEK	OTEK	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	/1	LGL 01	IKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Strengthen Governance	By-laws	All wards	30	10 x specified bylaws published in the Provincial Gazette - (Credit Control, Indigent, Rates, Street Trading, Wayleaves, Public Health, Cemeteries, Rules of Order, Electricity and Aerodrome Bylaws)	10 x specified bylaws published in the Provincial Gazette by 30th of June 2015 - (Credit Control, Indigent, Rates, Street Trading, Wayleaves, Public Health, Cemeteries, Rules of Order, Electricity and Aerodrome Bylaws)	Number specified bylaws published in the Provincial Gazette - (Credit Control, Indigent, Rates, Street Trading, Wayleaves, Public Health, Cemeteries, Rules of Order, Electricity and Aerodrome Bylaws)	100 000.00	N/A	N/A	Council	N/A	N/A	4 x specified bylaws published in the Provincial Gazette by 31st of March 2015 - (Credit Control, Indigent, Rates, Street Trading, Wayleaves, Public Health, Cemeteries, Rules of Order, Electricity and Aerodrome Bylaws)	10 x specified bylaws published in the Provincial Gazette by 30th of June 2015 - (Credit Control, Indigent, Rates, Street Trading, Wayleaves, Public Health, Cemeteries, Rules of Order, Electricity and Aerodrome Bylaws)
E	E1	LGL 02	IKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Legal Representation	Provision of legal representation	All wards	100%	100% Provision of legal representation on behalf of Council in all instances of Civil and criminal litigation matters	100% Provision of legal representation on behalf of Council in all instances of Civil and criminal litigation matters by the 30th of June 2015	% Provision of legal representation on behalf of Council in all instances of Civil and criminal litigation matters	502 100 1056	N/A	N/A	Council	61 119 55	67 778 09	67 778 09	67 776 09
											3 147 000.00	N/A	N/A		887 848.35	532 250.51	400 000.00	400 000.00
											502 100 1310	N/A	N/A					



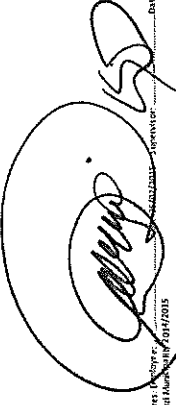
 Signatures: Employee: Date: 25/03/2015

 Supervisor: Date: 25/03/2015




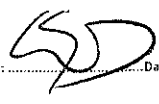
OPERATIONAL REPORT THE 2015/2016 FINANCIAL YEAR
FOR THE INFORMATION COMMUNICATION TECHNOLOGY

UNIT	STRATEGIC OBJECTIVE	NATIONAL KEY RESULT AREA	PROGRAMME	PROJECT	RISK	MILESTONE / STATUS RISK	DETAILED OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET (RMB)		PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
										QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
A1	ICT 01	IMPROVE OPERATIONAL EFFICIENCY & TRANSFORMATION ORGANISATIONAL DEVELOPMENT	Optimize system processes and procedures	System and network engineering	ALL	7	ICT 01 Major System projects implemented by the 31st of December 2015. (1. Server Refresh, 2. Network Refresh, 3. Telephone management system upgrade, 4. SAP and software licensing review, 5. ITIL and software licensing review, 6. SAP and software licensing review, 7. SAP and software licensing review, 8. SAP and software licensing review, 9. SAP and software licensing review, 10. SAP and software licensing review, 11. SAP and software licensing review, 12. SAP and software licensing review, 13. SAP and software licensing review, 14. SAP and software licensing review, 15. SAP and software licensing review)	Number of ICT Major System projects implemented	N/A	N/A	<p>QUARTER 1</p> <p>Implement systems and applications for the 31st of December 2015 by the 31st of September 2015</p>	<p>QUARTER 2</p> <p>Implement systems and applications for the 31st of December 2015 by the 31st of October 2015</p>	<p>QUARTER 3</p> <p>Implement systems and applications for the 31st of December 2015 by the 31st of November 2015</p>	<p>QUARTER 4</p> <p>Implement systems and applications for the 31st of December 2015 by the 31st of December 2015</p>	
A2	ICT 02	IMPROVE OPERATIONAL EFFICIENCY & TRANSFORMATION ORGANISATIONAL DEVELOPMENT	Optimize system processes and procedures	Network Expansion	ALL	25	ICT 02 Major System projects implemented by the 31st of December 2015. (1. Server Refresh, 2. Network Refresh, 3. Telephone management system upgrade, 4. SAP and software licensing review, 5. ITIL and software licensing review, 6. SAP and software licensing review, 7. SAP and software licensing review, 8. SAP and software licensing review, 9. SAP and software licensing review, 10. SAP and software licensing review, 11. SAP and software licensing review, 12. SAP and software licensing review, 13. SAP and software licensing review, 14. SAP and software licensing review, 15. SAP and software licensing review)	Number of ICT Major System projects implemented	N/A	N/A	<p>QUARTER 1</p> <p>Implement systems and applications for the 31st of December 2015 by the 31st of September 2015</p>	<p>QUARTER 2</p> <p>Implement systems and applications for the 31st of December 2015 by the 31st of October 2015</p>	<p>QUARTER 3</p> <p>Implement systems and applications for the 31st of December 2015 by the 31st of November 2015</p>	<p>QUARTER 4</p> <p>Implement systems and applications for the 31st of December 2015 by the 31st of December 2015</p>	
A3	ICT 03	IMPROVE OPERATIONAL EFFICIENCY & TRANSFORMATION ORGANISATIONAL DEVELOPMENT	Optimize system processes and procedures	Redundancy Capabilities for Critical Sites	ALL	0	ICT 03 Major System projects implemented by the 31st of December 2015. (1. Server Refresh, 2. Network Refresh, 3. Telephone management system upgrade, 4. SAP and software licensing review, 5. ITIL and software licensing review, 6. SAP and software licensing review, 7. SAP and software licensing review, 8. SAP and software licensing review, 9. SAP and software licensing review, 10. SAP and software licensing review, 11. SAP and software licensing review, 12. SAP and software licensing review, 13. SAP and software licensing review, 14. SAP and software licensing review, 15. SAP and software licensing review)	Number of ICT Major System projects implemented	N/A	N/A	<p>QUARTER 1</p> <p>Implement systems and applications for the 31st of December 2015 by the 31st of September 2015</p>	<p>QUARTER 2</p> <p>Implement systems and applications for the 31st of December 2015 by the 31st of October 2015</p>	<p>QUARTER 3</p> <p>Implement systems and applications for the 31st of December 2015 by the 31st of November 2015</p>	<p>QUARTER 4</p> <p>Implement systems and applications for the 31st of December 2015 by the 31st of December 2015</p>	
A4	ICT 04	IMPROVE OPERATIONAL EFFICIENCY & TRANSFORMATION ORGANISATIONAL DEVELOPMENT	Optimize system processes and procedures	Improve Corporate Governance & Reduce Risk	ALL	0	ICT 04 Major System projects implemented by the 31st of December 2015. (1. Server Refresh, 2. Network Refresh, 3. Telephone management system upgrade, 4. SAP and software licensing review, 5. ITIL and software licensing review, 6. SAP and software licensing review, 7. SAP and software licensing review, 8. SAP and software licensing review, 9. SAP and software licensing review, 10. SAP and software licensing review, 11. SAP and software licensing review, 12. SAP and software licensing review, 13. SAP and software licensing review, 14. SAP and software licensing review, 15. SAP and software licensing review)	Number of ICT Major System projects implemented	N/A	N/A	<p>QUARTER 1</p> <p>Implement systems and applications for the 31st of December 2015 by the 31st of September 2015</p>	<p>QUARTER 2</p> <p>Implement systems and applications for the 31st of December 2015 by the 31st of October 2015</p>	<p>QUARTER 3</p> <p>Implement systems and applications for the 31st of December 2015 by the 31st of November 2015</p>	<p>QUARTER 4</p> <p>Implement systems and applications for the 31st of December 2015 by the 31st of December 2015</p>	
A5	ICT 05	IMPROVE OPERATIONAL EFFICIENCY & TRANSFORMATION ORGANISATIONAL DEVELOPMENT	Optimize system processes and procedures	Improve Corporate Governance & Reduce Risk	ALL	0	ICT 05 Major System projects implemented by the 31st of December 2015. (1. Server Refresh, 2. Network Refresh, 3. Telephone management system upgrade, 4. SAP and software licensing review, 5. ITIL and software licensing review, 6. SAP and software licensing review, 7. SAP and software licensing review, 8. SAP and software licensing review, 9. SAP and software licensing review, 10. SAP and software licensing review, 11. SAP and software licensing review, 12. SAP and software licensing review, 13. SAP and software licensing review, 14. SAP and software licensing review, 15. SAP and software licensing review)	Number of ICT Major System projects implemented	N/A	N/A	<p>QUARTER 1</p> <p>Implement systems and applications for the 31st of December 2015 by the 31st of September 2015</p>	<p>QUARTER 2</p> <p>Implement systems and applications for the 31st of December 2015 by the 31st of October 2015</p>	<p>QUARTER 3</p> <p>Implement systems and applications for the 31st of December 2015 by the 31st of November 2015</p>	<p>QUARTER 4</p> <p>Implement systems and applications for the 31st of December 2015 by the 31st of December 2015</p>	


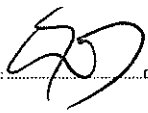
Signature:  Mawardi Muzaffar
Date: 29/02/2015

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

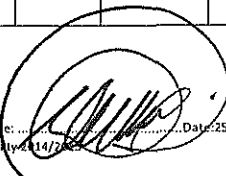
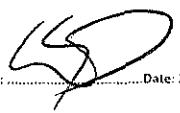
INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS				
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
A	A3	SG 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	The Customer Service Charter has been adopted by Council.	Implementation Plan & Monitoring Tool for the Implementation of Batho Pele Principles and Customer Service Charter developed and submitted to SMC for approval	Implementation Plan & Monitoring Tool for the Implementation of Batho Pele Principles and Customer Service Charter developed and submitted to SMC by the 30th of September 2014	Date Implementation Plan & Monitoring Tool for the Implementation of Batho Pele Principles and Customer Service Charter developed and submitted to SMC	N/A	N/A	N/A	N/A	Monitoring Tool for the Implementation of Batho Pele Principles and Customer Service Charter developed and submitted to SMC by the 30th of September 2014	N/A	N/A	N/A	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A3	SG 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	The Implementation plan of Batho Pele Principles, belief set we belong, we care, we serve, and monitoring tool has been developed	Questionnaire to assess the standard of services rendered to Municipal customers developed and submitted to SMC for approval	Questionnaire to assess the standard of services rendered to Municipal customers developed and submitted to SMC for approval by 31 March 2015	Date Questionnaire to assess the standard of services rendered to Municipal customers is developed and submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	Customer Survey done via Questionnaire to assess the standard of services rendered to Municipal customers developed and submitted to SMC by the 31st March 2015	1 Outcomes Report prepared and submitted to SMC on Customer Survey by 30 June 2015	
											N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A2	SG 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	NIL	1 x Workshop on Batho Pele Principles and Customer Service Charter conducted for Msunduzi Batho Pele forum AND THE DEVELOPMENT OF THE SERVICE DELIVERY IMPROVEMENT PLAN	1 x Workshop on Batho Pele Principles and Customer Service Charter conducted for Msunduzi Batho Pele forum by the 31st of January 2015	Date of Workshop on Batho Pele Principles and Customer Service Charter conducted for Msunduzi Batho Pele forum	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A2	SG 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	NIL Workshop on Batho Pele Principles and Customer Service Charter	To conduct a workshop for the Msunduzi Batho Pele Forum on the draft Service Delivery Improvement Plan (SDIP) by the 28th of February 2015	To conduct a workshop for the Msunduzi Batho Pele Forum on the draft Service Delivery Improvement Plan (SDIP) by the 28th of February 2015	Date workshop conducted for the Msunduzi Batho Pele Forum on the draft Service Delivery Improvement Plan (SDIP)	N/A	N/A	N/A	N/A	N/A	N/A	To develop and conduct a workshop for the Msunduzi Batho Pele Forum on the draft Service Delivery Improvement Plan (SDIP) by the 28th of February 2015	N/A	
											N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A1	SG 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	NIL	Develop and submit Msunduzi Service Delivery Improvement Plan to SMC for approval	Msunduzi Service Delivery Improvement Plan developed and submitted to SMC by the 31st of March 2015	Date Msunduzi Service Delivery Improvement Plan developed and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	Msunduzi Service Delivery Improvement Plan developed and submitted to SMC by the 31st of March 2015	N/A	
											N/A	N/A	N/A		N/A	N/A	N/A	N/A	

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015

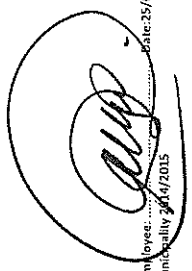
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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A3	SG 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	NIL	3 x bi-monthly meetings of Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter	3 x bi-monthly meetings of Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2015	Number of bi-monthly meetings of Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter	N/A	N/A	N/A	N/A	N/A	N/A	1 x bi-monthly meetings of Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 28th of February 2015	3 x bi-monthly meetings of Msunduzi Batho Pele forum facilitated to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015

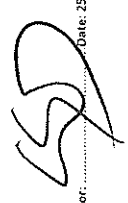
INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS				
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
A	A1	SG 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Developing Implementation Plan for Msunduzi Municipality Service Excellence Awards	ALL	1st Service Excellence Awards held December 2015	Implementation Plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC	Implementaion plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2015.	Date Implementation Plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	Implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2015.	N/A	
A	A2	SG 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Procurement of Perforating and Numbering Machine , Lithographic Printing Machine and Electronic Document and	ALL	The existing Perforating and Numbering Machine and Lithographic Printing Machine are obsolete and there is no Electronic Document and Records Management System (EDRMS) in place.	Perforating and Numbering Machine procured	Perforating and Numbering Machine procured by the 31 December 2014	Date Perforating and Numbering Machine procured	N/A	200,000	N/A	N/A	N/A	N/A	Perforating and Numbering Machine procured by the 31 December 2014	N/A	
A	A2	SG 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Procurement of Perforating and Numbering Machine , Lithographic Printing Machine and Electronic Document and Records Management System (EDRMS)	ALL	The existing Perforating and Numbering Machine and Lithographic Printing Machine are obsolete and there is no Electronic Document and Records Management System (EDRMS) in place.	Lithographic Printing Machine procured	Lithographic Printing Machine procured by the 28 February 2015	Date Lithographic Printing Machine is procured	N/A	1,500,000	N/A	N/A	N/A	200,000	N/A	N/A	
A	A2	SG 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Procurement of Perforating and Numbering Machine , Lithographic Printing Machine and Electronic Document and Records Management System (EDRMS)	ALL	The existing Perforating and Numbering Machine and Lithographic Printing Machine are obsolete and there is no Electronic Document and Records Management System (EDRMS) in place.	Electronic Document and Records Management System (EDRMS) procured	Electronic Document and Records Management System (EDRMS) procured by the 31st of March 2015.	Date Electronic Document and Records Management System (EDRMS) is procured	N/A	1,500,000	N/A	N/A	N/A	N/A	N/A	Electronic Document and Records Management System (EDRMS) procured by the 31st March 2015.	N/A
A	A3	SG 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Tracking implementation of Resolutions	ALL	Implementation of resolutions is not tracked	6 x reports prepared and submitted to SMC on updated responses received from Business units in respect of implementation of resolutions taken by Exco & Council	6 x reports prepared and submitted to SMC on updated responses received from Business units in respect of implementation of resolutions taken by Exco & Council by the 30th of June 2015	Number of reports prepared and submitted to SMC on updated responses received from Business units in respect of implementation of resolutions taken by Exco & Council	N/A	N/A	N/A	N/A	N/A	N/A	6 x reports prepared and submitted to SMC on updated responses received from Business units in respect of implementation of resolutions taken by Exco & Council by the 31st of March 2015	6 x reports prepared and submitted to SMC on updated responses received from Business units in respect of implementation of resolutions taken by Exco & Council by the 30th of June 2015	
A	A1	SG12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Minute Taking in Meetings	ALL	The minutes of Council and Council committee meetings are not compiled in seven (7) working days at all times.	All minutes of Council and Council committee meetings compiled in seven (7) working days after the meetings	All minutes of Council and Council committee meetings compiled in seven (7) working days after the meetings by the 30th of June 2015	Number of Days taken to compile All minutes of Council and Council committee meetings	N/A	N/A	N/A	N/A	N/A	N/A	All minutes of Council and Council committee meetings compiled in seven (7) working days after the meetings	All minutes of Council and Council committee meetings compiled in seven (7) working days after the meetings by the 30th of June 2015	
											N/A	N/A	N/A	N/A	N/A	N/A			

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
Msunduzi Municipality 14/7/2015

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	SG 13	MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Weekly Publication of Committee Meetings and Events - Council & Administration	ALL	Weekly & Monthly calendars published on corporate communications for Council & Administration Meetings and Events	18 x weekly schedules of Portfolio meetings prepared and published on Corporate Communication every Friday - Meetings and Events by the 30th June 2015	18 x weekly schedules of Portfolio meetings prepared and published on Corporate Communication every Friday - Meetings and Events by the 30th June 2015	Number of weekly schedules of Meetings & Events prepared and Published on Corporate Communication every Friday	N/A	N/A	N/A	N/A	12 x weekly schedules of Meetings & Events prepared and published on Corporate Communication every Friday by the 30th of September 2014	24 x weekly schedules of Events prepared and published on Corporate Communication every Friday by the 31st of December 2014	36 x weekly schedules of Meetings & Events prepared and published on Corporate Communication every Friday by the 31st of March 2015	48 x weekly schedules of Meetings & Events prepared and published on Corporate Communication every Friday by the 30th of June 2015
A	A1	SG 14	MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Monthly Publication of Council Committee meetings and Council Events	ALL	Weekly & Monthly calendars published on corporate communications	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month	Number of monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month	N/A	N/A	N/A	N/A	3 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of September 2014	6 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 31st of December 2014	9 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 31st of March 2015	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2015
A	A1	SG 15	MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Reviewing and Developing Terms of Reference of Council Committees	ALL	Some of the existing Terms of Reference of Council Portfolio and other Standing Committees are outdated	Reviewed Terms of Reference of Council Portfolio and other Standing Committees (8) developed and submitted to SMC	Reviewed Terms of Reference of Council Portfolio and other Standing Committees (8) developed and submitted to SMC by the 31st of March 2015	Date Reviewed Terms of Reference of Council Portfolio and other Standing Committees (8) submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed Terms of Reference of Council Portfolio and other Standing Committees (9) developed and submitted to SMC by the 31st of March	N/A



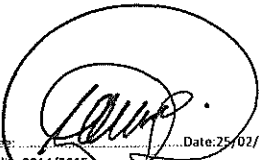
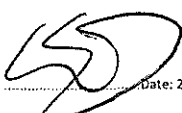
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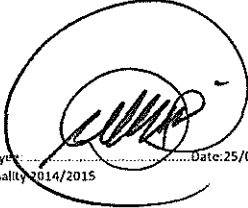
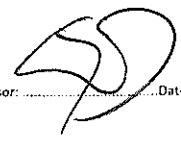
 Date: 25/02/2015

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

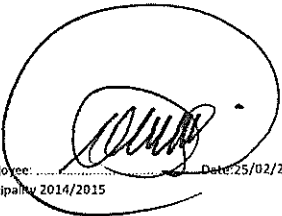

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											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
															QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A2	HR 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Personal Development Plans	Training	ALL	530 employees trained according to PDP in 2013/14	595 employees trained according to PDP	595 employees trained according to PDP by the 30th of June 2015	Number of employees trained according to PDP	5,301,301,415	N/A	N/A	Council Funded	160 employees trained according to PDP by the 30th of September 2014	300 employees trained according to PDP by the 31st of December 2014	400 employees trained according to PDP by the 31st of March 2015	595 employees trained according to PDP by the 30th of June 2015
											R 4,720,500	N/A	N/A	Council Funded	R 708,075	R 708,075	R 1,416,150	R 1,888,200
A	A1	HR 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Recruitment & Selection	Compliance	ALL	Approved Recruitment & Selection Policy	100% Compliance to approved Recruitment & Selection Policy	100% Compliance to approved Recruitment & Selection Policy by the 30th of June 2015	% Compliance to approved Recruitment & Selection Policy	N/A	N/A	N/A	Council Funded	100% Compliance to approved Recruitment & Selection Policy by the 30th of September 2014	100% Compliance to approved Recruitment & Selection Policy by the 31st of December 2014	100% Compliance to approved Recruitment & Selection Policy by the 31st of March 2015	100% Compliance to approved Recruitment & Selection Policy by the 30th of June 2015
											N/A	N/A	N/A	Council Funded	N/A	N/A	N/A	N/A
A	A3	HR 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employee Study Assistance Programme	Study Assistance awarded to employees	ALL	20 Study Assistance awarded to employees in 2013/14	20 x employees benefiting from the study assistance programme	20 x employees benefiting from the study assistance programme by the 30th of June 2015	Number of employees benefiting from the study assistance programme	R 681,850	N/A	N/A	Council Funded	Finalise areas of study assistance & request approval from SMC to advertise based on needs of BUs by the 30th September 2014	Select and sign up study assistance contracts with new bursary recipients by the 31st December 2014	Register students with Educational Institutions & arrange payments to institutions by 31st March 2015	20 x employees benefiting from the study assistance programme by the 30th of June 2015
											R 681,850	N/A	N/A	Council Funded	N/A	N/A	681850	N/A
A	A1	HR 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employment Equity	Compliance to Employment Equity	ALL	No Employment Equity Policy & Plan	Review of Employment Equity Policy & Plan for submission for SMC approval by 31 January 2015	Review Employment Equity Policy & Plan and submit for SMC approval by 31 January 2015	Review of Employment Equity policy and finalise Employment Equity Plan 31 Jan 2015	N/A	N/A	N/A	N/A	N/A	N/A	Draft Employment Equity Plan approved SMC & Final EE Plan 2014-2017 submitted to Department of Labour by 31 January 2015	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	HR 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employment Equity	Compliance to Employment Equity	ALL	Nil Compliance to Employment Equity Policy & Plan	Number of appointments made in compliance with the approved Employment Equity Plan	Number of appointments made in compliance with the approved Employment Equity Plan by 30 June 2015	Number of appointments made in compliance with the approved Employment Equity Plan by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	Number of appointments made in compliance with the approved Employment Equity Plan by 31st March 2015	Number of appointments made in compliance with the approved Employment Equity Plan 30 June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	R 281,000	R 400,000

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A2	HR 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Implementation of the Workplace Skills Plan	ALL	978 employees trained according to the Workplace skills plan in 2013/14	916 employees trained according to the Workplace Skills Plan	916 employees trained according to the Workplace skills plan by the 30th of June 2015	Number of employees trained according to the Workplace skills plan	R 4,720,500	N/A	N/A	Council Funded	90 employees trained according to the Workplace Skills Plan by the 30th of September 2014	180 employees trained according to the Workplace Skills Plan by the 31st of December 2014	270 employees trained according to the Workplace Skills Plan by the 31st of March 2015	406 employees trained according to the Workplace Skills Plan by the 30th of June 2015
											5,301,301,415	N/A	N/A		R 798,075	R 798,075	R 1,416,150	R 1,888,200
A	A1	HR 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Job Evaluation	Job evaluation, alignment and migration to new 2013 structure aligned to T.A.S.K.	ALL	Nil Jobs evaluated in 2013/14	1377 jobs evaluated and aligned to T.A.S.K	1377 jobs evaluated and aligned to T.A.S.K by the 30th of June 2015	Number of jobs evaluated and aligned to T.A.S.K	N/A	N/A	N/A	N/A	344 jobs evaluated and aligned to T.A.S.K by the 30th of September 2014	688 jobs evaluated and aligned to T.A.S.K by the 31st of December 2014	688 jobs evaluated and aligned to T.A.S.K by the 31st of March 2015	1377 jobs evaluated and aligned to T.A.S.K by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	HR 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employment (Selection Recruitment and appointment of new posts)	Filling of Posts	ALL	168 posts filled in 2013/14	290 posts filled on the 2004/2008 and 2013 organogram	290 posts filled on the organogram by the 30th of June 2015	Number of posts filled on the organogram by the 30th of June 2015	N/A	N/A	N/A	N/A	44 posts filled on the organogram by the 30th of September 2014	108 posts filled on the organogram by the 31st of December 2014	190 posts filled on the organogram by the 31st of March 2015	290 posts filled on the organogram by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	HR 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	HR Policies Review	Review of Policies and Development of Procedure Manuals	ALL	Nil Human Resources Policies reviewed in 2013/14	18 x Human Resources Policies reviewed and submitted to SMC along with Procedure Manuals	18 x Human Resources Policies reviewed and submitted to SMC along with Procedure Manuals by the 30th of June 2015	Number of Human Resources Policies reviewed and submitted to SMC along with Procedure Manuals	N/A	N/A	N/A	N/A	3 x Human Resources Policies reviewed and submitted to SMC along with Procedure Manuals by the 30th of September 2014	7 x Human Resources Policies reviewed and submitted to SMC along with Procedure Manuals by the 31st of December 2014	12 x Human Resources Policies reviewed and submitted to SMC along with Procedure Manuals by the 31st of March 2015	18 x Human Resources Policies reviewed and submitted to SMC along with Procedure Manuals by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	HR 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internship	Appointment of Interns	ALL	42 Interns appointed in 2013/14	65 x Interns appointed	65 x Interns appointed by the 31st of December 2014	Number of Interns appointed	R 1,258,800	N/A	N/A	Council Funded	Identify Internship needs & obtain approval to advertise in the Local Media targeting Msunduzi Residents by the 30th of September 2014	65 x Interns appointed by the 31st of December 2014	N/A	N/A
											5,301,301,413	N/A	N/A		R 200,000	R 200,000	R 429,400	R 429,400

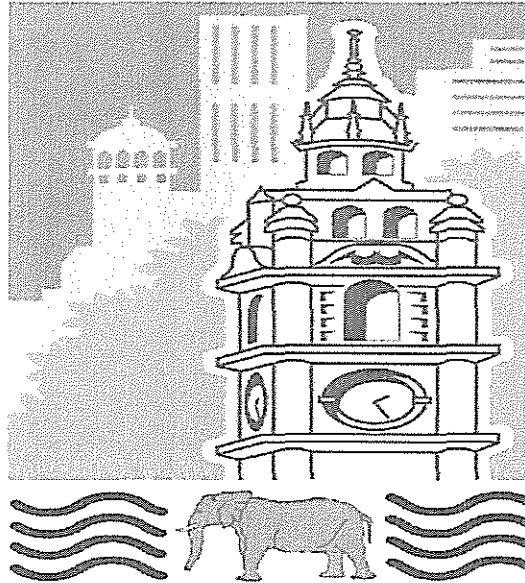
Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
Msunduzi Municipality 2014/2015

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											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
															QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A2	HR 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	External Bursaries	Awarding of External Bursaries	ALL	10 External Bursaries awarded	10 x External Bursaries awarded	10 x External Bursaries awarded by the 31st of December 2014	Number of External Bursaries awarded	R 681 850.00	N/A	N/A	Council Funded	Identification of External Bursary Needs & obtain approval to advertise by the 30th of September 2014	10 x External Bursaries awarded by the 31st of December 2014	Arrange Registration with Educational Institutions	N/A
											5,301,301,055	N/A	N/A		N/A	N/A	R 281,850	R 400,000
A	A1	HR 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Reports to LGSETA	ALL	12 x monthly reports prepared and submitted to LGSETA on the Implementation of the WSP	12 x monthly reports prepared and submitted to LGSETA on the Implementation of the WSP	12 x monthly reports prepared and submitted to LGSETA on the Implementation of the WSP by the 30th of June 2015	Number of monthly reports prepared and submitted to LGSETA on the Implementation of the WSP	2 000 000. 00	N/A	N/A	LGSETA	3 x monthly reports prepared and submitted to LGSETA on the Implementation of the WSP by the 30th of September 2014	6 x monthly reports prepared and submitted to LGSETA on the Implementation of the WSP by the 31st of December 2014	9 x monthly reports prepared and submitted to LGSETA on the Implementation of the WSP by the 31st of March 2015	12 x monthly reports prepared and submitted to LGSETA on the Implementation of the WSP by the 30th of June 2015
											5,304,518,457	N/A	N/A		R 300,000	R 300,000	R 300,000	R 1,100,000
A	A1	HR 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Occupational Health & Safety	Development of a Health and Safety Management Framework	ALL	No Health and Safety Management Framework	Health and Safety Management Framework developed and submitted to SMC	Health and Safety Management Framework developed and submitted to SMC by the 31st of December 2014	Date Health and Safety Management Framework developed and submitted to SMC	N/A	N/A	N/A	N/A	Develop draft Health and Safety management Framework	Health and Safety Management Framework developed and submitted to SMC by the 31st of December 2014	N/A	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A3	HR 13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Occupational Health & Safety	Facilitation of wellness day events	ALL	2 x Employee Wellness Day events held	2 x Employee Wellness Day events held	2 x Employee Wellness Day events held by the 30th of June 2015	Number of Employee Wellness Day events held	R 243,000	N/A	N/A	Council Funding	N/A	1 x Employee Wellness Day events held by the 30th of November 2014	N/A	2 x Employee Wellness Day events facilitated by the 30th of June 2015
											3461001670	N/A	N/A		N/A	N/A	N/A	R 43,000

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
Msunduzi Municipality 2014/2015

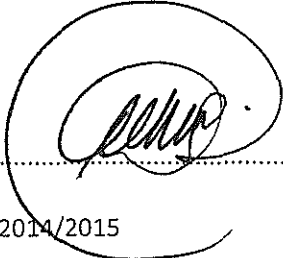
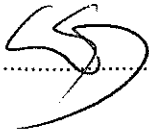
MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR

CITY OF CHOICE



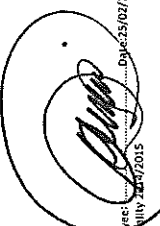
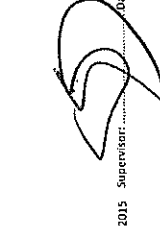

**PIETERMARITZBURG
MSUNDUZI**

**OPERATIONAL PLAN 2014/2015 - ECONOMIC DEVELOPMENT
BUSINESS UNIT**

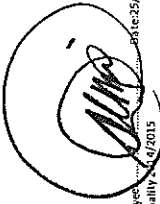
Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
Msunduzi Municipality 2014/2015

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

INDEX	IDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	VAND	BASELINE / STATUS-QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
										OPEN VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	IP & S 01	IKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for PDA Applications (Submissions & Conciliations of Land)	All	Average of 85% of 30 days taken to process PDA applications	80 days: Average number of days taken to process PDA applications by the 30th of June 2015	95% of Building Plan Applications to be processed by Land Survey Section within 1 working day by 30 June 2015	Average number of days taken to process PDA applications	N/A	N/A	N/A	N/A	80 days: Average number of days taken to process PDA applications by the 30th of September 2015	80 days: Average number of days taken to process PDA applications by the 31st of January 2015	80 days: Average number of days taken to process PDA applications by the 31st of March 2015	80 days: Average number of days taken to process PDA applications by the 30th of June 2015
A	IP & S 02	IKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications	All	Average of 85% of 30 days taken to process Building Plan Applications	95% of Building Plan Applications to be processed by Land Survey Section within 1 working day	95% of Building Plan Applications to be processed by Land Survey Section within 1 working day by 30 June 2015	% of Building Plan Applications to be processed by Land Survey Section within 1 working day	N/A	N/A	N/A	N/A	95% of Building Plan Applications to be processed by Land Survey Section within average of 1 working day	95% of Building Plan Applications to be processed by Land Survey Section within average of 1 working day	95% of Building Plan Applications to be processed by Land Survey Section within average of 1 working day	95% of Building Plan Applications to be processed by Land Survey Section within average of 1 working day
A	IP & S 03	IKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications	All	90% of Building Plan Applications to be processed by Land Survey Section within average of 30 days	95% of Building Plan Applications to be processed by Land Survey Section within average of 30 days	95% of Building Plan Applications to be processed by Land Survey Section within average of 30 days by 30 June 2015	% of Building Plan Applications to be processed by Land Survey Section within average of 30 days	N/A	N/A	N/A	N/A	95% of Building Plan Applications to be processed by Land Survey Section within average of 30 days	95% of Building Plan Applications to be processed by Land Survey Section within average of 30 days	95% of Building Plan Applications to be processed by Land Survey Section within average of 30 days	95% of Building Plan Applications to be processed by Land Survey Section within average of 30 days
A	IP & S 04	IKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications	All	90% of Building Plan Applications to be processed by Land Survey Section within average of 60 days	95% of Building Plan Applications to be processed by Land Survey Section within average of 60 days	95% of Building Plan Applications to be processed by Land Survey Section within average of 60 days by 30 June 2015	% of Building Plan Applications to be processed by Land Survey Section within average of 60 days	N/A	N/A	N/A	N/A	95% of Building Plan Applications to be processed by Land Survey Section within average of 60 days	95% of Building Plan Applications to be processed by Land Survey Section within average of 60 days	95% of Building Plan Applications to be processed by Land Survey Section within average of 60 days	95% of Building Plan Applications to be processed by Land Survey Section within average of 60 days
A	IP & S 05	IKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for outdoor advertising applications	All	Average number of 35 days taken to process outdoor advertising applications	30 days: Average number of days taken to process outdoor advertising applications by the 30th of June 2015	30 days: Average number of days taken to process outdoor advertising applications by the 30th of June 2015	Average number of days taken to process outdoor advertising applications	N/A	N/A	N/A	N/A	30 days: Average number of days taken to process outdoor advertising applications by the 31st of December 2014	30 days: Average number of days taken to process outdoor advertising applications by the 31st of March 2015	30 days: Average number of days taken to process outdoor advertising applications by the 31st of June 2015	30 days: Average number of days taken to process outdoor advertising applications by the 30th of June 2015
A	IP & S 06	IKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for wayleaves	All	Policy formation. Applications not processed	Average of 30 days taken to process new wayleave applications for approval	Average of 30 days taken to process new wayleave applications for approval	Average number of days taken to process new wayleave applications for approval	N/A	N/A	N/A	N/A	Average of 30 days taken to process new wayleave applications for approval by the 31st of March 2014	Average of 30 days taken to process new wayleave applications for approval by the 31st of March 2015	Average of 30 days taken to process new wayleave applications for approval by the 30th of June 2015	Average of 30 days taken to process new wayleave applications for approval by the 30th of June 2015
E	IP & S 07	IKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Infrastructure Planning & Survey processes and reduce risk	Improve Infrastructure Planning & Survey processes and risk management	All	400 building inspections conducted for illegal building works	500 building inspections conducted for illegal building works by the 30th of June 2015	500 building inspections conducted for illegal building works by the 30th of June 2015	Number of building inspections conducted for illegal building works	N/A	N/A	N/A	N/A	Total 375 building inspections conducted for illegal building works by 31st of March 2015	Total 500 building inspections conducted for illegal building works by 30th of June 2015	Total 500 building inspections conducted for illegal building works by 30th of June 2015	Total 500 building inspections conducted for illegal building works by 30th of June 2015

Signatures: Employee:  Date: 25/07/2015
 Supervisor:  Date: 25/07/2015
 Municipal:  Date: 25/07/2015

INDEX	BIP REFERENCE #	SDRP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q10	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPER VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
E	E1	IP 8.5.08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Infrastructure Planning & Survey compliance and reduce risk	Implement Infrastructure Planning & Survey compliance and risk management	NI	8 Infrastructure Planning & Survey bylaws enforced	8 Infrastructure Planning & Survey bylaws enforced	8 Infrastructure Planning & Survey bylaws enforced by the 30th of June 2015	Number of Infrastructure Planning & Survey bylaws enforced	N/A	N/A	N/A	N/A	8 Infrastructure Planning & Survey bylaws enforced by 31st of September 2014	8 Infrastructure Planning & Survey bylaws enforced by 31st of December 2014	8 Infrastructure Planning & Survey bylaws enforced by 31st of March 2015	8 Infrastructure Planning & Survey bylaws enforced by 30th of June 2015		
A	A1	IP 8.5.09	NKPA 1 - REGIONAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Infrastructure Planning & Survey provision of information	Provision of cadastral information to public queries within timeframe	AI	Average of 90% within 1 working day	Provision of 95% of cadastral information to public queries within 1 working day	Provision of 95% of cadastral information to public queries by 30 June 2015	% of Cadastral Information provided to public queries within 1 working day	N/A	N/A	N/A	Provision of 95% of cadastral information to public queries within 1 working day	Provision of 95% of cadastral information to public queries within 1 working day	Provision of 95% of cadastral information to public queries within 1 working day	Provision of 95% of cadastral information to public queries within 1 working day			
A	A1	IP 8.5.10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Building Plan Archival System	Scanning of all Building Plan records and indexing of files for Archival System	AI	Scanned total of 53,855 files	Completed scanning of remaining Building Plan records (17,55,000 files) and indexing of files by 30 June 2015	Completed scanning of remaining Building Plan records (17,55,000 files) and indexing of files by 30 June 2015	Number of Building Plan records scanned (17,55,000 files) and indexed	R1,000,000 + R300,000 (myl)	N/A	N/A	Complete scanning of total 18,000 files by 30th September 2014	Complete scanning of total 20,000 files and commence XCL4 processes to appoint new Service Provider to complete project by 31st of December 2014	Appointment through SCM of new Service Provider and Scanning of total 42,000 files by 31st of March 2015	Completed scanning of remaining Building Plan records (17,55,000 files) and indexing of files by 30 June 2015			



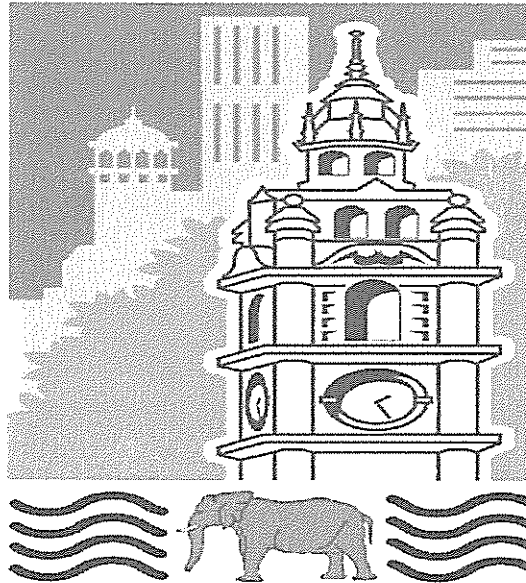
 Signatures: Employee: Date: 25/07/2015

 Supervisor: Date: 25/07/2015

 Msunduzi Municipality

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


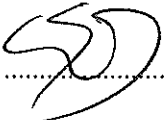
CITY OF CHOICE



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

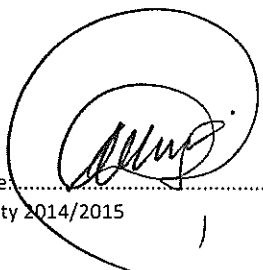
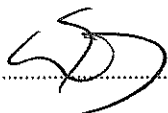
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

2014/2015

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date:

MSUNDUZI MUNICIPALITY STRATEGIC OBJECTIVES - KEY

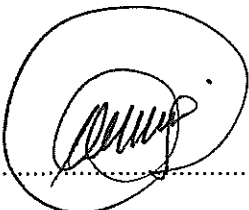
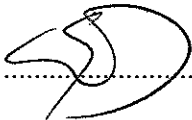
STRATEGIC OBJECTIVES					
INDEX	NATIONAL KEY PERFORMANCE AREAS	DESIRED OUTCOME	IDP REF	STRATEGIC OBJECTIVE	OUTCOME & OUTPUT
A	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Financially viable and well governed City	A1	Optimise system, procedures and processes	Implement a differential approach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

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015

MSUNDUZI MUNICIPALITY OPERATIONAL PLAN 2014/2015

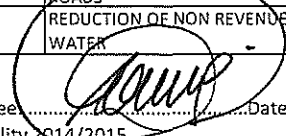
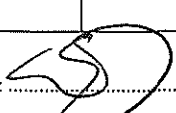
TABLE OF ABBREVIATIONS

ABM	AREA BASED MANAGEMENT
BAC	BID ADJUDICATION COMMITTEE
BAR	BASIC ASSESSMENT REPORT
BEC	BID EVALUATION COMMITTEE
DEARD	DEPARTMENT OF ENVIRONMENTAL AFFAIRS & RURAL DEVELOPMENT
DLTC	DRIVERS LICENSE TESTING CENTRE
DM	DISASTER MANAGEMENT
DMM	DEPUTY MUNICIPAL MANAGER
DOT	DEPARTMENT OF TRANSPORT
DWS	DEPARTMENT OF WATER SERVICES
EIA	ENVIRONMENTAL IMPACT ASSESSMENT
EPWP	EXPANDED PUBLIC WORKS PROGRAMME
FY	FINANCIAL YEAR
GRAP	GENERAL RECOGNISED ACCOUNTING PRACTICES
IRPTN	INTEGRATED RAPID PUBLIC TRANSPORT NETWORK
KPI	KEY PERFORMANCE INDICATOR
LED	LOCAL ECONOMIC DEVELOPMENT
NMT	NON MOTORISED TRANSPORT
OMC	OPERATIONAL MANAGEMENT COMMITTEE
PSDM	PUBLIC SAFETY & DISASTER MANAGEMENT
PURP	PIETERMARITZBURG URBAN RENEWAL PROGRAMME
SCM	SUPPLY CHAIN MANAGEMENT
SMC	STRATEGIC MANAGEMENT COMMITTEE
SWD	STORM WATER DRAIN
WULA	WATER USE LICENSE APPLICATION

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date:

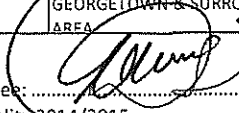
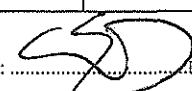
MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN

Ward No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2014/15	Budget 2015/16	Budget 2016/17
1	Sanitation	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT	MIG	-	-	400 000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS	MIG	-	-	2 000 000	2 500 000	To Be Advised
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	-	1 000 000	-	-
	Water	BASIC WATER SUPPLY	MIG	-	-	7 200 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Roads	HORSE SHOE ACCESS RD AND PASSAGES IN IMBALI STAGE 1 & 2	MIG	-	-	1 000 000	-	-
	Roads	UPGRADING OF ROADS IN PEACE VALLEY - (Plan & Design in 2014/15) - 10km	MIG	-	-	250 000	-	-
2	Sanitation	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT	CNL	-	-	400 000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069 (MTHALANE RD) -PHASE2	MIG	-	-	5 000 000	8 000 000	9 000 000
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	-	1 000 000	-	-
	Water	BASIC WATER SUPPLY	MIG	-	-	7 200 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
3	Sanitation	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT		-	-	400 000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	MIG	-	-	1 000 000	To be advised	To be advised
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	-	1 000 000	-	-
	Water	BASIC WATER SUPPLY	MIG	-	-	7 200 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
4	Sanitation	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT		-	-	400 000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS	MIG	-	-	350 000	To be advised	To be advised
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	-	1 000 000	-	-
	Water	BASIC WATER SUPPLY	MIG	-	-	7 200 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
5	Sanitation	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT		-	-	400 000	-	-
	Roads	MIG - UPGRADE DESIGN OF GRAVEL ROADS - VULINDLELA - D 1128 (PHASE 1, 2 AND 3)	MIG	-	-	3 000 000	9 500 000	0
	Roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 5 ROADS - INCL. HENLEY DAM AREA	MIG	-	-	350 000	To be advised	To be advised
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	-	1 000 000	-	-
	Water	BASIC WATER SUPPLY	MIG	-	-	7 200 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
6	Sanitation	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT		-	-	400 000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	MIG	-	-	350 000	To be advised	To be advised
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	-	1 000 000	-	-
	Water	BASIC WATER SUPPLY	MIG	-	-	7 200 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
7	Sanitation	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT		-	-	400 000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7 ROADS	MIG	-	-	350 000	To be advised	To be advised
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	-	1 000 000	-	-

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015

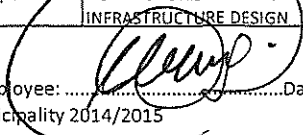
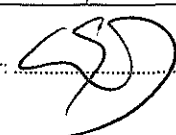
MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN

Ward No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2014/15	Budget 2015/16	Budget 2016/17
	Water	BASIC WATER SUPPLY	MIG	-	-	7 200 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
8	Sanitation	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT		-	-	400 000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 ROADS - MASOYI RD, ETC	MIG	-	-	350 000	To be advised	To be advised
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	-	1 000 000	-	-
	Water	BASIC WATER SUPPLY	MIG	-	-	7 200 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Transport Facility	BUS STOP SHELTERS	MIG	-	-	1 000 000	-	-
		REHABILITATION OF PUBLIC ABLUTIONS	MIG	-	-	500 000	-	-
9	Sanitation	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT		-	-	400 000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS	MIG	-	-	350 000	To be advised	To be advised
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	-	1000000	-	-
	Water	BASIC WATER SUPPLY	MIG	-	-	7200000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
10	Sanitation	SEWER PIPES AZALEA - PHASE 2	MIG	-	-	8 970 000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 10 ROADS & SW UPGRADE	MIG	-	-	1 000 000	2 000 000	2 500 000
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	-	1 000 000	-	-
	Water	BASIC WATER SUPPLY	MIG	-	-	7 200 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Water	EDENDALE PROPER NEW MAINS & RETICULATION	CNL	-	-	500 000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	MIG	-	-	13 000 000	2 500 000	0
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	-	1 000 000	-	-
	Water	BASIC WATER SUPPLY	MIG	-	-	7 200 000	-	-
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	-	1 000 000	-	-
	Water	EDENDALE PROPER NEW MAINS & RETICULATION	CNL	-	-	500 000	-	-
	Roads	MIG - UPGRADING OF GRAVEL RDS - EDN - WARD 12 - MOSCOW AREA RDS	MIG	-	-	4 500 000	4 000 000	1 500 000
	Roads	MIG - UPGRADE GRAVEL ROADS IN EDENDALE IN ESIGODINI	MIG	-	-	5 000 000	3 500 000	3 000 000
	Roads	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - GEORGETOWN & SURROUNDING AREA	MIG	-	-	800 000	2 000 000	1 500 000
	Roads	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - SNATHING RDS - 5.0KM - (MVUBU RD - 0.3KM, GUDLINTABA RD - 0.4KM, GUDLINTABA 2 RD - 0.4KM, MPOMPINI RD - 0.6KM, KHOZA RD - 0.8KM, MAGABA RD - 0.8KM AND HLATHINI EXT RD - 2.0KM)	MIG	-	-	800 000	1 000 000	1 500 000
	Water	BASIC WATER SUPPLY	MIG	-	-	7200000	-	-
11	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Roads	UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	MIG	-	-	9 500 000	-	-
12	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Traffic	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	-	-	0	-	-
	Roads	UPGRADING OF GRAVEL RDS - EDN - WARD 12 - MOSCOW AREA RDS	MIG	-	-	4 500 000	-	-
	Roads	UPGRADE GRAVEL ROADS IN EDENDALE IN ESIGODINI	MIG	-	-	5 000 000	-	-
	Roads	UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - GEORGETOWN & SURROUNDING AREA	MIG	-	-	800 000	-	-

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015

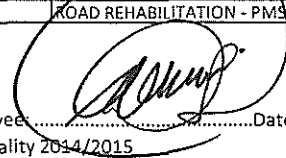
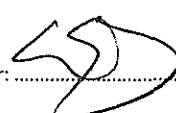
MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN

Ward No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2014/15	Budget 2015/16	Budget 2016/17
	Roads	UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Snathing Rds - 5.0km - (Mvubu Rd - 0.3km, Gudlintaba Rd - 0.4km, Gudlintaba 2 Rd - 0.4km, Mpompini Rd - 0.6km, Khoza Rd - 0.8km, Magaba Rd - 0.8km and Hlathini Ext Rd - 2.0km)	MIG	-	-	800 000	-	-
13	Sanitation	SHENSTONE AMBLETON SANITATION SYSTEM	MIG	-	-	1000000	-	-
	Roads	MIG - UPGRADING OF ROADS IN EDENDALE - KWANYAMAZANE ROADS	MIG	-	-	2 700 000	2 500 000	2 500 000
	Roads	MIG - UPGRADING OF ROADS IN EDENDALE - ROUTE 7B	MIG	-	-	300 000	2 000 000	4 500 000
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL	-	-	500 000	-	-
	Transport Facility	BUS STOP SHELTERS	MIG	-	-	1 000 000	-	-
14	Roads	MIG - UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROADS	MIG	-	-	5 000 000	6 000 000	2 000 000
	Water	BASIC WATER SUPPLY	MIG	-	-	7 200 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Traffic	TRAFFIC CALMING MEASURES	CNL	-	-	1 500 000	-	-
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL	-	-	500 000	-	-
	Transport Facility	BUS STOP SHELTERS	MIG	-	-	1 000 000	-	-
	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	MIG	-	-	8 000 000	-	-
	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	MIG	-	-	300 000	-	-
15	Sanitation	REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	-	-	9 168 000	-	-
	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	MIG	-	-	8 000 000	-	-
	Community Facility	COMMUNITY HALL IN IMBALI UNIT 2	MIG	-	-	0	4 500 000	0
	Roads	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - ROADS IN WARD 15 (UNIT 18 AND FMAOFEINI)	MIG	-	-	0	2 500 000	2 000 000
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Traffic	TRAFFIC CALMING MEASURES	CNL	-	-	1 500 000	-	-
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL	-	-	500 000	-	-
	Traffic	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	-	-	0	-	-
	Transport Facility	BUS STOP SHELTERS	MIG	-	-	1 000 000	-	-
	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	MIG	-	-	300 000	-	-
16	Sanitation	REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	-	-	9 168 000	-	-
	Sanitation	SEWER PIPES UNIT H	MIG	-	-	7 85 0000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16	MIG	-	-	2 500 000	2 500 000	2 500 000
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Traffic	TRAFFIC CALMING MEASURES	CNL	-	-	1 500 000	-	-
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL	-	-	500 000	-	-
	Transport Facility	BUS STOP SHELTERS	MIG	-	-	1 000 000	-	-
17	Roads	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 17 ROADS	MIG	-	-	2 500 000	3 000 000	1 650 000
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Traffic	TRAFFIC CALMING MEASURES	CNL	-	-	1 500 000	-	-
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL	-	-	500 000	-	-

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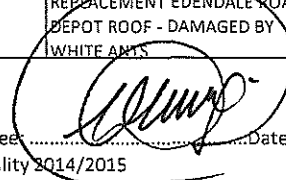
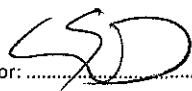
MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN

Ward No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2014/15	Budget 2015/16	Budget 2016/17
	Recycling Facility	DEVELOP new Edn garden site/recycling centre	CNL	-	-	500 000	-	-
	Transport Facility	BUS STOP SHELTERS	MIG	-	-	1 000 000	-	-
	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	MIG	-	-	8 000 000	-	-
	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	MIG	-	-	300 000	-	-
18	Sanitation	SHENSTONE AMBLETON SANITATION SYSTEM	MIG	-	-	1 000 000	-	-
	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	MIG	-	-	8 000 000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - ROADS IN UNIT 14/UNIT P - DESIGN	MIG	-	-	450 000	2 500 000	2 000 000
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Traffic	TRAFFIC CALMING MEASURES	CNL	-	-	1 500 000	-	-
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL	-	-	500 000	-	-
	Transport Facility	BUS STOP SHELTERS	MIG	-	-	1 000 000	-	-
	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	MIG	-	-	300 000	-	-
19	Sanitation	REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	-	-	9 168 000	-	-
	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	MIG	-	-	8 000 000	-	-
	Roads	UPGRADE SWD SYSTEM IN THE IMBALI ROADS - LOWER SINKWAZI RD FLOODING, ETC	MIG	-	-	300 000	2 500 000	1 500 000
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Roads	Upgrade SWD system in the Imbali Roads - Lower Sinkwazi Rd flooding, etc	MIG	-	-	300 000	-	-
	Traffic	TRAFFIC CALMING MEASURES	CNL	-	-	1 500 000	-	-
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL	-	-	500 000	-	-
	Transport Facility	BUS STOP SHELTERS	MIG	-	-	1 000 000	-	-
	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	MIG	-	-	300 000	-	-
20	Sanitation	ELIMINATION OF CONSERVANCY TANKS - (SEWER)	MIG	-	-	1000000	-	-
	Water	EDENDALE PROPER NEW MAINS & RETICULATION	CNL	-	-	500000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - CALUZA ROADS	MIG	-	-	2 500 000	1 500 000	1 500 000
	Roads	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA	MIG	-	-	400 000	3 500 000	4 000 000
	Houses upgrade	MIG -UPGRADE SWD IN GREATER EDENDALE - FLOODING HOUSES IN SIYAMU	MIG	-	-	300 000	200 000	0
	Bridges	MIG - UPGRADE OF BRIDGES - PEDESTRIAN BRIDGE OVER RIVER - SMERO/ESIGODINI (EIA & DESIGN)	MIG	-	-	300 000	3 000 000	0
	Sport Facility	COMPLETION OF CALUZA "DUAL PURPOSE" SPORTS FACILITY.	MIG	-	-	0	6 500 000	0
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
21	Sanitation	ELIMINATION OF CONSERVANCY TANKS - (SEWER)	MIG	-	-	1000000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - MACHIBISA / DAMBUZA RDS	MIG	-	-	400 000	2 000 000	2 500 000
	Roads	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - DAMBUZA MAIN ROAD MAJOR SWD UPGRADE	MIG	-	-	300 000	1 500 000	1 500 000
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-

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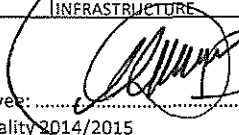
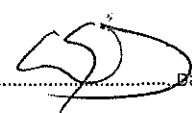
MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN

Ward No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2014/15	Budget 2015/16	Budget 2016/17
22	Roads	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 22 - 8,4KM ROADS - STORM-WATER DRAINAGE PROVISION	MIG	-	-	300 000	0	0
	Buildings	CNL - COMPLETION OF MOSES MABHIDA MULTI-PURPOSE BUILDING	CNL	-	-	2 000 000	5 500 000	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Traffic	TRAFFIC CALMING MEASURES	CNL	-	-	1 500 000	-	-
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL	-	-	500 000	-	-
	Traffic	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	-	-	0	-	-
	Transport Facility	BUS STOP SHELTERS	MIG	-	-	1 000 000	-	-
23	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SFWER)	MIG	-	-	8 000 000	-	-
	Roads	MIG - REHABILITATION OF ROADS IN ASHDOWN	MIG	-	-	2 500 000	2 500 000	2 500 000
	Houses	ASHDOWN BANK PROTECTION AGAINST COLLAPSING OF ADJACENT HOUSES - P15	CNL	-	-	800 000	0	0
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Traffic	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	-	-	0	-	-
	Transport Facility	BUS STOP SHELTERS	MIG	-	-	1 000 000	-	-
		REHABILITATION OF PUBLIC ABLUTIONS	MIG	-	-	500 000	-	-
24	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Traffic	TRAFFIC CALMING MEASURES	CNL	-	-	1 500 000	-	-
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL	-	-	500 000	-	-
	Traffic	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	-	-	0	-	-
	Traffic	INSTALLATION OF TRAFFIC SIGNALS	CNL	-	-	1 000 000	-	-
	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	MIG	-	-	300 000	-	-
25	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Roads	CONNOR - OTTO'S BLUFF ROADS - LINK	CNL	-	-	2 000 000	-	-
	Traffic	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	-	-	0	-	-
		Revamping of Ritchie, Link & Prestbury G/Sites	CNL	-	-	1 000 000	-	-
	Sanitation	REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	-	-	9 168 000	-	-
	Water	MASONS RESERVOIR & PIPELINE	MIG	-	-	3 189 000	-	-
26	Sport complex	MIG - REGIONAL ATHLETIC TRACK SPORT COMPLEX	CNL/MIG	-	-	21 403 225	29 000 000	4 500 000
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Traffic	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	-	-	0	-	-
		Revamping of Ritchie, Link & Prestbury G/Sites	CNL	-	-	1 000 000	-	-
	Sport facility	REGIONAL ATHLETIC TRACK SPORT COMPLEX	MIG	-	-	11 203 225	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Building upgrades	LIGHTING UPGRADE 4TH, 2ND, 1ST FLOORS AS CHETTY BUILDING	CNL	-	-	0	-	-
27	Building upgrades	A S CHETTY BUILDING - WATERPROOFING ROOF SLAB	CNL	-	-	250 000	-	-
	Building upgrades	AIRCONDITIONING UPGRADE 4TH, 2ND, 1ST FLOORS AS CHETTY BUILDING	CNL	-	-	2 000 000	-	-
	Roads	BURGER ST EXTENSION	CNL	-	-	10 000 000	-	-
	Roads	Upgrade SWD system in the CBD Roads - Chapel Street floods. etc	CNL	-	-	350 000	-	-
	Traffic	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	-	-	0	-	-
	Roads	REPLACEMENT EDENDALE ROAD DEPOT ROOF - DAMAGED BY WHITE ANTS	CNL	-	-	400 000	-	-

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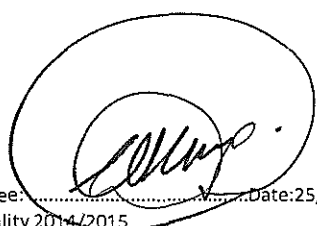
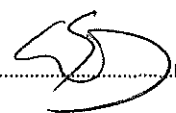
MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN

Ward No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2014/15	Budget 2015/16	Budget 2016/17
	Building repairs	REPLACEMENT OF LIFTS PROFESSOR NYEMBEZI BUILDING	CNL	-	-	300 000	-	-
	Building repairs	REPAIRS TO BRICKWORK PROFESSOR NYEMBEZI BUILDING	CNL	-	-	500 000	-	-
	Building repairs	PROFESSOR NYEMBEZI BLDG - REPLACEMENT OF AIRCON CONSOLF UNITS	CNL	-	-	600 000	-	-
	Transport Facility	BUS STOP SHELTERS	MIG	-	-	1 000 000	-	-
		REHABILITATION OF PUBLIC ABLUTIONS	MIG	-	-	500 000	-	-
		Refurbish plant room and building Bere St pool	MIG	-	-	2 000 000	-	-
28	Sanitation	REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	-	-	9 168 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Traffic	TRAFFIC CALMING MEASURES	CNL	-	-	1 500 000	-	-
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL	-	-	500 000	-	-
	Traffic	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	-	-	0	-	-
	Traffic	INSTALLATION OF TRAFFIC SIGNALS	CNL	-	-	1 000 000	-	-
		Installing New Cremator at Crem One	MIG	-	-	1 800 000	-	-
29	Sanitation	REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	-	-	9 168 000	-	-
	Water	COPEVILLE RESERVOIR	CNL	-	-	300 000	-	-
	Roads	MIG - UPGRADE OF INTERNAL ROADS - HANVILLE	MIG	-	-	1 500 000	2 500 000	2 500 000
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL	-	-	500 000	-	-
	Traffic	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	-	-	0	-	-
30	Sanitation	REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	-	-	9 168 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Traffic	TRAFFIC CALMING MEASURES	CNL	-	-	1 500 000	-	-
31	Sanitation	REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	-	-	9 168 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
		CANNALIZATION OF A STREAM IN NORTHDALE (Revised design)	CNL	-	-	0	-	-
	Traffic	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	-	-	0	-	-
32	Sanitation	REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	-	-	9 168 000	-	-
	Roads	CNL - CHOTA MOTALA INTERCHANGE	CNL	-	-	7 121 832	0	0
	Taxi Facility	CNL - BROOKSIDE TAXI HOLDING AREA	CNL	-	-	4 500 000	0	0
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Roads	CONNOR - OTTO'S BLUFF ROADS - LINK	CNL	-	-	2 000 000	-	-
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL	-	-	500 000	-	-
	Roads	CHOTA MOTALA INTERCHANGE	CNL	-	-	4 121 832	-	-
	Taxi Facility	BROOKSIDE TAXI HOLDING AREA	CNL	-	-	4 500 000	-	-
	Traffic	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	-	-	0	-	-
33	Sanitation	REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	-	-	9 168 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Roads	Upgrade SWD system in the CBD Roads - Chapel Street floods. etc	CNL	-	-	350 000	-	-
	Traffic	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	-	-	0	-	-
	Bridges	WOODHOUSE PEDESTRIAN BRIDGE	MIG	-	-	2 700 000	-	-
34	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL	-	-	500 000	-	-
	Traffic	INSTALLATION OF TRAFFIC SIGNALS	CNL	-	-	1 000 000	-	-
35	Sanitation	REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	-	-	9 168 000	-	-

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MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN

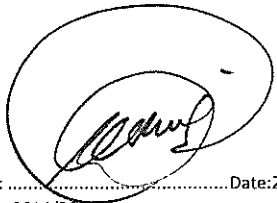
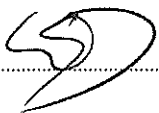
Ward No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2014/15	Budget 2015/16	Budget 2016/17
	Walking Facilities	NEW FOOTPATHS, PASSAGES, KERBING & CHANNELING - SOBANTU	MIG	-	-	300 000	150 000	200 000
	Roads	CNL - GRIMTHORPE ROAD BRIDGE (DESIGN AND EIA)	CNL	-	-	0	6 060 000	7 000 000
	Roads	HOLLINGWOOD - NEW ENGLAND ROAD & MURRAY RD	MIG	-	-	7 000 000	10 000 000	10 000 000
	Roads	CNL - LESTER BROWN LINK ROAD	CNL	-	-	5 000 000	11 500 000	500 000
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Roads	GRIMTHORPE ROAD BRIDGE (DESIGN AND EIA)	CNL	-	-	0	-	-
	Traffic	TRAFFIC CALMING MEASURES	CNL	-	-	1 500 000	-	-
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL	-	-	500 000	-	-
	Bridges	WOODHOUSE PEDESTRIAN BRIDGE	MIG	-	-	2 700 000	-	-
	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	MIG	-	-	8 000 000	-	-
	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	MIG	-	-	300 000	-	-
	Land upgrade	LANDFILL UPGRADE	MIG	1-Jul	30-Jun	8 163 550	8 520 650	8 919 650
36	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Roads	LESTER BROWN LINK ROAD	CNL	-	-	5 000 000	-	-
		Revamping of Ritchie, Link & Prestbury G/Sites	CNL	-	-	1 000 000	-	-
37	Roads	CNL - UPGRADING OF ROADS IN ASHBURTON - DESIGN	CNL	-	-	800 000	6 000 000	6 500 000
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Traffic	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	-	-	0	-	-
		SUPPLY OF 15M3 REFUSE CONTAINERS TO BUSINESSES	CNL	-	-	200 000	-	-

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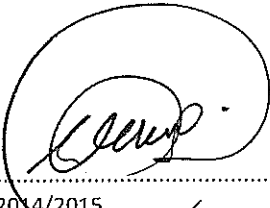
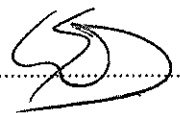
ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE

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

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015

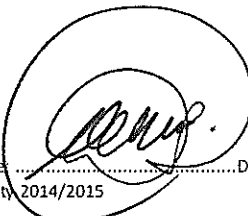
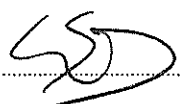
ANNEXURE B: MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH VOTE

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

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015

ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE


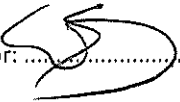
Description	Budget Year 2014/15												
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15
Expenditure - Standard													
Governance and administration	96,069	73,309	73,309	73,309	73,309	73,309	73,309	73,309	73,309	73,309	73,309	323,672	1,152,828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

Signatures: Employee Date: 25/02/2015 Supervisor: Date: 25/02/2015
 Msunduzi Municipality 2014/2015

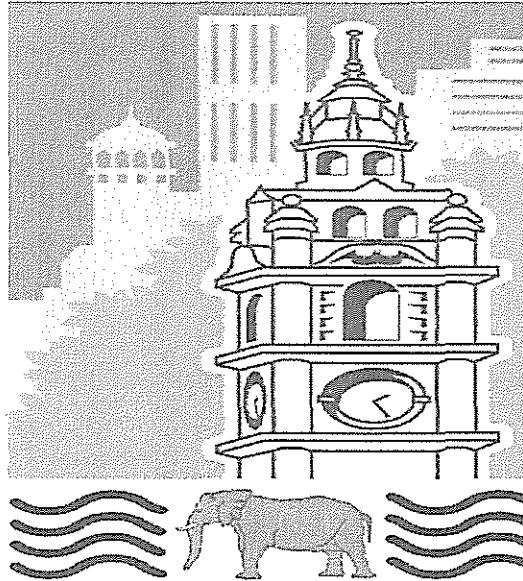
ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE

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

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015

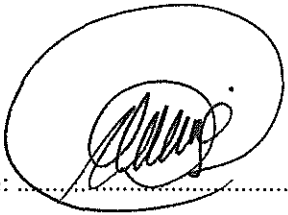
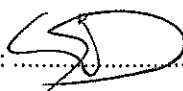
ANNEXURE E
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR

CITY OF CHOICE



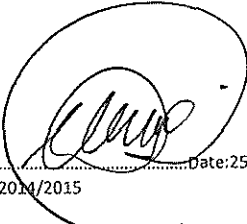

**PIETERMARITZBURG
M S U N D U Z I**

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

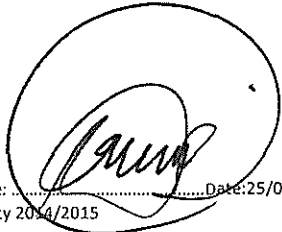
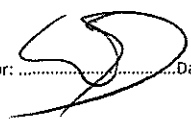
Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date:

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

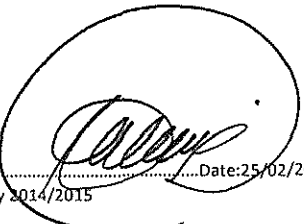
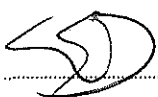
INDEX	IDP REFERENCE	SDBIP REFERENCE	OUTCOME 9	NATIONAL KEY PERFORMANCE AREA	OUTPUT	INDICATOR	UNIT OF MEASURE / CALCULATIONS	ANNUAL TARGET / KEY PERFORMANCE INDICATOR / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									MONTHLY & QUARTERLY PROJECTIONS			
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A2	RPI 01	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	Workplace skills development	Budget spent on Work Skills Plan	Budgeted amount	10,344,900	15% (1 551 735)	30% (3 103 470)	60% (6 206 940)	100% (10 344 900)
							Actual amount spent	10,344,900				
							Percentage spent	100%				
A	A1	RPI 02			Employment equity	Number of people from employment equity target groups employed in the three highest levels of management	Number	African Female - 4	N/A	N/A	African Female 4	N/A
B	B1	RPI 03				Number (as well as percentage) of households with access to potable (drinkable) water	Number	150 New Water connections completed by the 30 June 2015 (158065 to 158215)	20 New Water connections completed by the 30th September 2014	60 New Water connections completed by the 31st of December 2014	120 New Water connections completed by the 31st of March 2015	150 New Water connections completed by the 30 June 2015 (158065 to 158215)
							Percentage	100%	13.33%	40%	80.00%	100%
B	B1	RPI 04			Improved access to basic services	Number (as well as percentage) of households with access to sanitation	Number	200 New Sewer connections (Waterborne) completed by the 30 June 2015 (85253 to 85453)	0	0	60 New Sewer connections (Waterborne) completed by the 31st of March 2015	200 New Sewer connections (Waterborne) completed by the 30 June 2015 (85253 to 85453)
						Percentage	100%	0%	0	30%	100%	
B	B1	RPI 05	IMPROVED ACCESS TO BASIC SERVICES	NKPA 2 - BASIC SERVICE DELIVERY		Number of households with access to refuse removal at least once per week	Number	110 000 households with access to refuse removal at least once per week	85000 households with access to refuse removal at least once per week	95000 households with access to refuse removal at least once per week	110000 households with access to refuse removal at least once per week	110000 households with access to refuse removal at least once per week
						Percentage	100%	77%	86%	100%	100%	

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015

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

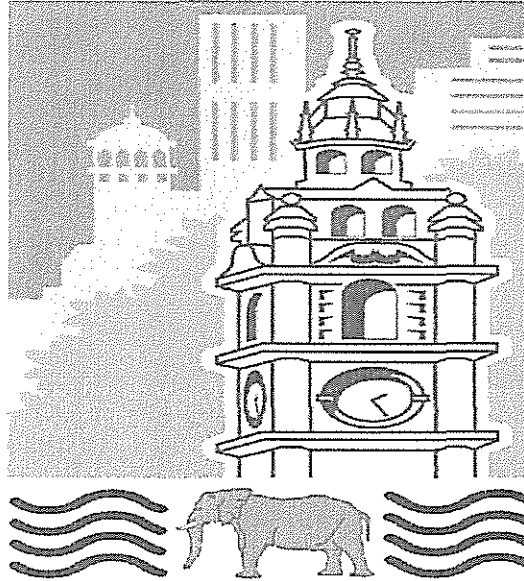
Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
Msunduzi Municipality 2014/2015

INDEX	IDP REFERENCE	SDBIP REFERENCE	OUTCOME 9	NATIONAL KEY PERFORMANCE AREA	OUTPUT	INDICATOR	UNIT OF MEASURE / CALCULATIONS	ANNUAL TARGET / KEY PERFORMANCE INDICATOR / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									MONTHLY & QUARTERLY PROJECTIONS			
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D3	RPI 09	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Improved Audit Opinion	Percentage of a municipality's capital budget actually spent on capital projects identified in the IDP	Percentage : Total spending on capital projects divided by total capital budget x 100	100%	25%	50 %	75%	100%
D	D1	RPI 10				Financial viability in terms of debt coverage	Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. Interests plus redemption)	1:0.95	1:0.95	1:0.95	1:0.95	1:0.95
D	D3	RPI 11				Financial viability in terms of cost coverage	Ratio: Available cash plus investments divided by monthly fixed operating expenditure	1:0.09	1:0.09	1:0.09	1:0.09	1:0.09
D	D3	RPI 12				Financial viability in terms of outstanding service debtors to revenue	Ratio: Outstanding service debtors divided by annual revenue actually received for services	1:0.25	1:0.25	1:0.25	1:0.25	1:0.25
B	B1	RPI 13	IMPROVED ACCESS TO BASIC SERVICES	NKPA 2 - BASIC SERVICE DELIVERY	Improved access to basic services	Kilometers of new municipal roads constructed	Kilometers	15	1.3	5	10.5	15
B	B1	RPI 14				No. of new houses constructed	No. of Households	1420	N/A	N/A	785	1420

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
Msunduzi Municipality 2014/2015



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

CITY OF CHOICE




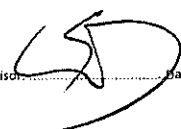
**PIETERMARITZBURG
M S U N D U Z I**

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

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date:

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

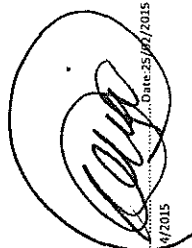

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
											GPEX	CAPEX	REVENUE	FUNDING	MONTHLY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

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015

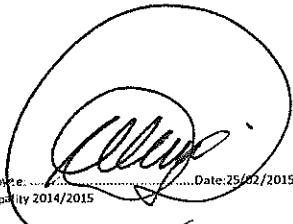
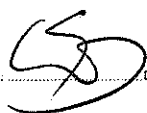
INDEX	IOP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY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

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

INDEX	IDP REFERENCE	SDIP REFERENCE	RATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
E1		MSP 01	MPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayor's Special Programmes	Annual Calendar of Events	All	1 annual calendar of events approved in 2012/2013	To facilitate programmes and projects that encourage public engagement and administration accountability.	Annual calendar of events for Mayor's Special Projects 2014/2015 financial year submitted to SMC for approval by the 31st of July 2014	Date submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E1		MSP 02	MPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayor's Special Programmes	Annual Calendar of Events	All	1 annual calendar of events approved in 2012/2013	To facilitate programmes and projects that encourage public engagement and administration accountability.	Annual calendar of events for Mayor's Special Projects 2015/2016 financial year submitted to SMC for approval by the 31st of May 2015	Date submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual calendar of events for Mayor's Special Projects 2015/2016 financial year submitted to SMC for approval by the 31st of May 2015
E2		MSP 03	MPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayor's Special Programmes	Implementation of annual calendar of events	All	100% implementation of Mayor's Special Programmes	To facilitate programmes and projects that encourage public engagement and administration accountability.	100% implementation of all Mayor's Special Programmes within stipulated budget and stipulated timeframes as per the approved calendar of events	% implementation of all Mayor's Special Programmes within stipulated budget and stipulated timeframes as per the approved calendar of events	R6 503 155.00	N/A	N/A	Council	100% implementation of all Mayor's Special Programmes within stipulated budget and stipulated timeframes as per the approved calendar of events	100% implementation of all Mayor's Special Programmes within stipulated budget and stipulated timeframes as per the approved calendar of events	100% implementation of all Mayor's Special Programmes within stipulated budget and stipulated timeframes as per the approved calendar of events	100% implementation of all Mayor's Special Programmes within stipulated budget and stipulated timeframes as per the approved calendar of events	100% implementation of all Mayor's Special Programmes within stipulated budget and stipulated timeframes as per the approved calendar of events
E2		MSP 04	MPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayor's Special Programmes	Reports	All	Monthly report on Mayor's Special Projects submitted to the Operational Management Committee in the 2012/2013 FY	To facilitate programmes and projects that encourage public engagement and administration accountability.	12 x monthly reports on Mayor's Special Projects submitted to the Operational Management Committee by the 30th of June 2015	Number of reports submitted to OMC	013 115 1015	N/A	N/A	N/A	6 x monthly reports on Mayor's Special Projects submitted to the Operational Management Committee by the 31st of December 2014	9 x monthly reports on Mayor's Special Projects submitted to the Operational Management Committee by the 31st of March 2015	13 x monthly reports on Mayor's Special Projects submitted to the Operational Management Committee by the 30th of June 2015	13 x monthly reports on Mayor's Special Projects submitted to the Operational Management Committee by the 30th of June 2015	13 x monthly reports on Mayor's Special Projects submitted to the Operational Management Committee by the 30th of June 2015

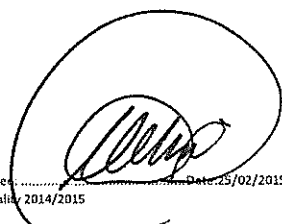
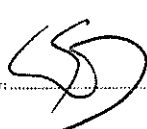
Signatures: Employee:  Date: 25/02/2015
Supervisor:  Date: 25/02/2015
Msunduzi Municipality 2014/2015

INDEX	IDP REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E2	MSP 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Development of Community Funding Policy	All	N/A (NEW KPI)	A Policy to deal with Community funding requests developed and submitted to SMC for approval by Council	A Policy to deal with Community funding requests developed and submitted to SMC by the 28th of February 2015 for approval by Council	Date Policy submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	A Policy to deal with Community funding requests developed and submitted to SMC by the 28th of February 2015 for approval by Council	N/A
											N/A	N/A	N/A	N/A	N/A	N/A		N/A


 Signatures: Employee: Date: 25/02/2015
 
 Supervisor: Date: 25/02/2015
 Msunduzi Municipality 2014/2015

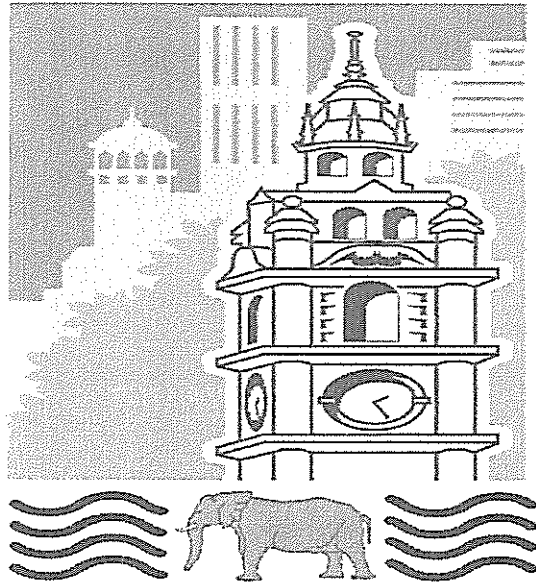
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
 BUSINESS UNIT: CORPORATE BUSINESS UNIT
 SUB UNIT: OFFICE OF THE MUNICIPAL MANAGER (PURP & IRPTN)

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

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015

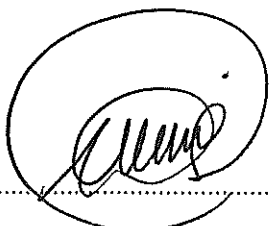
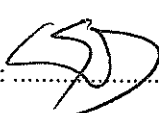
ANNEXURE G
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR

CITY OF CHOICE



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

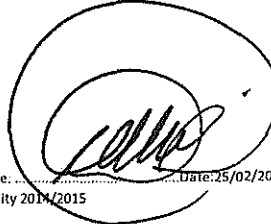

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -
COMMUNITY SERVICES BUSINESS UNIT - 2014/2015**

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date:

Msunduzi Municipality 2014/2015

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

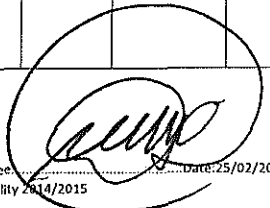

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY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

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015

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

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

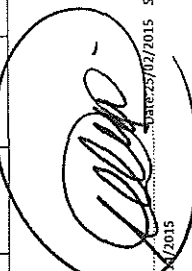

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
															QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	H&SS 01	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Vector control	All	3120	6240 sites baited and/or treated for Vector Control according to the vector control site schedule	6240 sites baited and/or treated for Vector Control according to the vector control site schedule by the 30th of June 2015	Number of sites baited and/or treated for Vector Control according to the vector control site schedule	82 000	N/A	N/A	CNL	2416 sites baited and/or treated for Vector Control according to the vector control site schedule by the 30th of September 2014	3920 sites baited and/or treated for Vector Control according to the vector control site schedule by the 31st of December 2014	5480 sites baited and/or treated for Vector Control according to the vector control site schedule by the 31st of March 2015	7040 sites baited and/or treated for Vector Control according to the vector control site schedule by the 30th of June 2015
											3471001560	N/A	N/A	CNL	15000	29000	55500	82000
F	F2	H&SS 02	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food sampling	All	480	480 Food samples and 480 Food swabs taken & analysed according to the food sampling plan	480 Food samples and 480 Food swabs taken & analysed according to the food sampling plan by the 30th of June 2015	Number of Food samples and Food swabs taken & analysed according to the food sampling plan	48 621	N/A	N/A	CNL	128 Food samples and 128 Food swabs taken & analysed according to the food sampling plan by the 30th of September 2014	258 Food samples and 258 Food swabs taken & analysed according to the food sampling plan by the 31st of December 2014	378 Food samples and 378 Food swabs taken & analysed according to the food sampling plan by the 31st of March 2015	491 Food samples and 480 Food swabs taken & analysed according to the food sampling plan by the 30th of June 2015
											3471001030	N/A	N/A	CNL	12000	24000	36000	48621
F	F2	H&SS 03	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water quality control	All	1250	1250 water samples taken & analysed for Water Quality Control according to the water sampling plan	1250 water samples taken & analysed for Water Quality Control according to the water sampling plan by the 30th of June 2015	Number of water samples taken & analysed for Water Quality Control according to the water sampling plan	N/A	N/A	N/A	N/A	366 water samples taken & analysed for Water Quality Control according to the water sampling plan by the 30th of September 2014	675 water samples taken & analysed for Water Quality Control according to the water sampling plan by the 31st of December 2014	969 water samples taken & analysed for Water Quality Control according to the water sampling plan by the 31st of March 2015	1263 water samples taken & analysed for Water Quality Control according to the water sampling plan by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

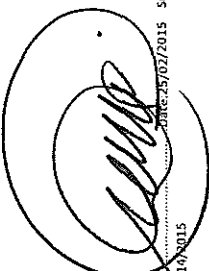
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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	H&SS 04	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Environmental Health Inspections	All	9000	9320 premises inspected annually for Environmental Health compliance according to the inspection schedule	9320 premises inspected annually for Environmental Health compliance according to the inspection schedule by the 30th of June 2015	Number of premises inspected annually for Environmental Health compliance according to the compliance inspection schedule	N/A	N/A	N/A	N/A	2800 premises inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 30th of September 2014	4660 premises inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 31st of December 2014	6990 premises inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 31st of March 2015	9320 premises inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B3	H&SS 05	NKPA 2 - BASIC SERVICE DELIVERY	HIV/AIDS	Ward Visits	All	N/A (New)	180 ward visits conducted to supported HIV/AIDS groups	180 ward visits conducted to supported HIV/AIDS groups by the 30th of June 2015	Number of ward visits conducted to supported HIV/AIDS groups	N/A	N/A	N/A	N/A	45 ward visits conducted to supported HIV/AIDS groups by the 30th of September 2014	90 ward visits conducted to supported HIV/AIDS groups by the 31st of December 2014	135 ward visits conducted to supported HIV/AIDS groups by the 31st of March 2015	180 ward visits conducted to supported HIV/AIDS groups by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B3	H&SS 06	NKPA 2 - BASIC SERVICE DELIVERY	HIV/AIDS	Coordination of HIV/AIDS & Social Support Programmes	All	400	420 HIV/AIDS and social support programmes co-ordinated	420 HIV/AIDS and social support programmes co-ordinated by the 30th of June 2015	Number of HIV/AIDS and social support programmes co-ordinated	N/A	N/A	N/A	N/A	105 HIV/AIDS and social support programmes co-ordinated by the 30th of September 2014	210 HIV/AIDS and social support programmes co-ordinated by the 31st of December 2014	315 HIV/AIDS and social support programmes co-ordinated by the 31st of March 2015	420 HIV/AIDS and social support programmes co-ordinated by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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


INDEX	IDP REFERENCE	SDIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
B	B1	COM DEV 01	NKPA 2 - BASIC SERVICE DELIVERY	Grass cutting	Maintenance verges, open spaces and parks	All	3 cuts in 37 wards per grass cutting season (September 2014 to May 2015)	Grass cut in 37 wards three times a season. (September 2014 to May 2015)	Grass cut in 37 wards three times a season. (September 2014 to May 2015)	Number of cuts per ward per season	8 307 055.158 for 42 general repairs and maintenance plus EPWP	N/A	N/A	N/A	EPWP and various horticultural votes	Grass cut in 37 wards three times a season by the 31st of September 2014	Grass cut in 37 wards three times a season by the 31st of December 2014	Grass cut in 37 wards three times a season by the 31st of March 2015	Grass cut in 37 wards three times a season by the 30th of May 2015
B	B1	COM DEV 02	NKPA 2 - BASIC SERVICE DELIVERY	Landscaping and beautification	Maintenance and landscaping of islands and main entrances	All	21 islands and 19 main arterial entrances	21 islands and 19 main entrances maintained monthly	21 islands and 19 main entrances maintained monthly by the 30th of June 2015	Number of islands, main entrances maintained monthly	264 000.1643 included in the grass cutting for wards.	N/A	N/A	Council	21 islands and 19 main entrances maintained monthly by the 30th of September 2014	21 islands and 19 main entrances maintained monthly by the 31st of December 2014	21 islands and 19 main entrances maintained monthly by the 30th of March 2015	21 islands and 19 main entrances maintained monthly by the 30th of June 2015	
B	B1	COM DEV 03	NKPA 2 - BASIC SERVICE DELIVERY	Municipal property	Maintenance and landscaping of council grounds and gardens	All	9 libraries maintained every month	11 libraries, 56 halls & 1 city hall garden maintained every month by 30th of May 2015	11 libraries, 56 halls & 1 city hall garden maintained every month by 30th of May 2015	Number of libraries, operational halls & gardens maintained monthly	Included in the grass cutting for wards.	N/A	N/A	EPWP and horticultural votes	11 libraries 36 halls, 1 city hall garden maintained every month by the 30th of September 2014. All municipal libraries.	11 libraries 36 halls, 1 city hall garden maintained every month by the 30th of September 2014. All municipal libraries.	11 libraries 36 halls, 1 city hall garden maintained every month by the 30th of September 2014. All municipal libraries.	11 libraries 36 halls, 1 city hall garden maintained every month by the 30th of September 2014. All municipal libraries.	
B	B1	COM DEV 04	NKPA 2 - BASIC SERVICE DELIVERY	Upgrading of library facilities	Maintenance of 11 libraries	7,12,13, 23,27,28,32,34,35,37	9 libraries maintained	11 Libraries Renowned & maintained as per approved Maintenance Plan	11 Libraries Renowned & maintained as per approved Maintenance Plan by the 30th of April 2015	Number of Libraries Renowned & maintained as per approved Maintenance Plan	N/A	R7 117 802.00	N/A	Grant Funding	4 libraries Renowned & maintained as per approved Maintenance Plan by the 30th of September 2014 (Bessie Head, Northdale, Georgetown and Volindela)	6 libraries Renowned & maintained as per approved Maintenance Plan by the 31st of December 2014 (Woodlands, Sabantu, Ashdown, Alexandra and Bessie Head)	8 libraries Renowned & maintained as per approved Maintenance Plan by the 31st of March 2015 (Northdale, Georgetown, Volindela, Sabantu, Woodlands, Ashdown, Alexandra and Bessie Head)	11 Libraries Renowned & maintained as per approved Maintenance Plan by the 30th of April 2015 (Northdale, Georgetown, Volindela, Sabantu, Woodlands, Ashdown, Alexandra, Stagspruit, Aliburton and Bessie Head)	
B	B3	COM DEV 05	NKPA 2 - BASIC SERVICE DELIVERY	Access to library services	Acquisition of books	7,12,13, 23,27,28,32,34,35,37	35142 books purchased in 2013/2014	20 000 library books purchased	20 000 library books purchased by the 30th of June 2015	Number of books purchased	N/A	R3 610 452.00	N/A	Grant Funding	5000 books purchased by the 30th of September 2014	8800 books purchased by the 31st of December 2014	14 600 books purchased by the 31st of March 2015	20 000 library books purchased by the 30th of June 2015	
											N/A	N/A	N/A	0	2 439 693	5 359 693	7 117 802	3 610 452	

Signatures: Employee:  Date: 25/02/2015
 Supervisor:  Date: 25/02/2015
 Msimundzi Municipality 2014/2015

INDEX	IDP REFERENCE	SDRP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											CAPEX	REVENUE	FUNDING SOURCE	Q1	Q2	Q3	Q4	
											CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
B	B3	COM DEV 06	NKPA 2 - BASIC SERVICE DELIVERY	Computerized system	Digitization Strategy and purchasing of digitization machines	27	Hardcopy Collection of legal deposit prone to disaster	% Legal deposit periodicals and newspaper material fully computerized and all GRAP 103 material well protected from fire & disaster	100% Legal deposit periodicals and newspaper material fully computerized and all GRAP 103 material well protected from fire & disaster by the 31st of May 2015	% of completion of legal deposit periodicals and newspaper material fully computerized and all GRAP 103 material well protected from fire & disaster	N/A	R4 150 000.00	Grant Funding	N/A	N/A	60% Legal deposit periodicals and newspaper material fully computerized and all GRAP 103 material well protected from fire & disaster by the 31st of March 2015	100% Legal deposit periodicals and newspaper material fully computerized and all GRAP 103 material well protected from fire & disaster by the 31st of May 2015	
B	B1	COM DEV 07	NKPA 2 - BASIC SERVICE DELIVERY	Refuse collection	Implementation in PHB and informal areas	10-37	85000 households	To ensure that by June 2015, 110000 of households are serviced with waste collection 1 x a week	110 000 households domestic refuse collected 1 x a week by 30th of June 2014	Number of households and number of times removal a month	R3.5 000 000	N/A	Council	N/A	95 000 households domestic refuse collected 1 x a week	95 000 households domestic refuse collected 1 x a week	110 000 households domestic refuse collected 1 x a week by 30th of June 2015	
B	B1	COM DEV 08	NKPA 2 - BASIC SERVICE DELIVERY	Refuse collection	Garden refuse site	All	Ritche, Presberry and Link Rd Garden sites require upgrading	3 garden sites (Ritche, Presberry and Link Rd) upgraded and operational	3 garden sites (Ritche, Presberry and Link Rd) upgraded and operational by 30th of June 2015	Number of garden sites (Ritche, Presberry and Link Rd) upgraded and operational	R1 000 000.00	N/A	Council	N/A	Appointment of service provider by the 31st of December 2014	2 garden sites (Ritche, Presberry and Link Rd) upgraded and operational by 31st of March 2015	3 garden sites (Ritche, Presberry and Link Rd) upgraded and operational by 30th of June 2015	
B	B1	COM DEV 09	NKPA 2 - BASIC SERVICE DELIVERY	Waste minimisation	Recycling	24,22,28,30,31,32,33,34,35,37	Orange Bag recycling programme currently in 4 wards	Extend recycling Projects at source in 10 wards	Implementation of Recycling Projects in 10 wards completed by 30th of June 2014	Number of wards where recycling projects are implemented	R82 360 5015	N/A	N/A	N/A	174 000	100 000	0	0
B	B1	COM DEV 10	NKPA 2 - BASIC SERVICE DELIVERY	Community outreach programme	Art's Exhibitions	All	24 x Art exhibitions held by the 30th of June 2014	No of Art exhibitions held	24 x Art exhibitions held by the 30th of June 2015	Number of Art exhibitions held	R393 000.00	N/A	Prov D&C Council	N/A	6 x Art exhibitions held by the 31st of December 2014	6 x Art exhibitions held by the 31st of March 2015	24 x Art exhibitions held by the 30th of June 2015	
											R80 100 1643 / 440 100 1185	N/A	N/A	32 750	32 750	32 750	32 750	



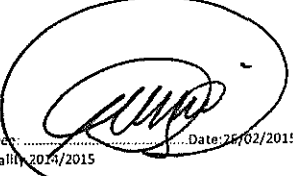
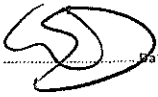
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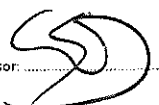
 Signature: Supervisor: Date: 25/02/2015

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


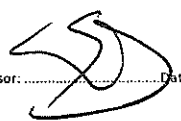
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	PSDM 01	NKPA 6 - CROSS CUTTING	Disaster Management	Awareness Campaigns	All	{5} Number of awareness campaigns	To increase the capacity for Public Safety in the community	5 x Disaster awareness Campaigns (1 campaign per zone) conducted by the 30th of June 2015	Number of disaster awareness campaigns conducted	N/A	N/A	N/A	N/A	N/A	N/A	3 x Disaster awareness Campaigns (1 campaign per zone) completed by the 30th of April 2015	5 x Disaster awareness Campaigns (1 campaign per zone) completed by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	PSDM 02	NKPA 6 - CROSS CUTTING	Disaster Management	Approval of DM Plan	All	Draft DM PLAN	Disaster management plan developed and submitted to SMC for approval by Council	Disaster management plan developed and submitted to SMC by the 31st January 2015 for approval by Council	Date Disaster management plan developed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	PSDM 03	NKPA 6 - CROSS CUTTING	Disaster Management	Implementation of the Approved Disaster management plan/strategy	All	Currently there is no set standard for turnaround times	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by 30th June 2015	Turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	N/A	N/A	N/A	N/A	24Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	24Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	24Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	24Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by 30th June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	PSDM 04	NKPA 6 - CROSS CUTTING	Disaster Management	Implementation of the Approved Disaster management plan/ strategy	All	No Relief/Response Committees in place.	37 Disaster Relief/Response Committees trained by PSDM in 5 municipal zones according to the Approved DM plan/strategy	37 Disaster Relief/Response Committees Trained by PSDM in 5 municipal zones according to the Approved DM plan/strategy by the 30th June 2015	Number of Disaster Relief/Response Committees trained by PSDM in 5 municipal zones according to the Approved DM plan/strategy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	37 Disaster Relief/Response Committees trained by PSDM in 5 municipal zones according to the Approved DM plan/strategy by the 30th June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Signatures: Employee:  Date: 21/02/2015 Supervisor:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	PSDM 05	NKPA 6 - CROSS CUTTING	Fire & Rescue	Fire & Rescue Public awareness presentations facilitated by PSDM	All	N/A (New KPI)	50 Fire & Rescue public awareness presentations conducted	50 Fire & Rescue public awareness presentations conducted by the 30th of June 2015	Number of Fire & Rescue public awareness presentations conducted	N/A	N/A	N/A	N/A	15 Fire & Rescue public awareness presentations conducted 30th of September 2014	25 Fire & Rescue public awareness presentations conducted by the 31st of December 2014	35 Fire & Rescue public awareness presentations conducted by the 31st of March 2015	50 Fire & Rescue public awareness presentations conducted by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	PSDM 06	NKPA 6 - CROSS CUTTING	Fire & Rescue	Major Hazards Visitations by PSDM	All CHECK BASELINE INFO	24 Major Hazard Visitations conducted by the 30th of June 2014	24 Major Hazard Visitations Conducted	24 Major Hazard Visitations conducted by the 30th of June 2015	Number of Major hazard Visitations conducted	N/A	N/A	N/A	N/A	6 Major Hazard Visitations conducted by the 30th of September 2014	12 Major Hazard Visitations conducted by the 31st of December 2014	18 Major Hazard Visitations conducted by the 31st of March 2015	24 Major Hazard Visitations conducted by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	PSDM 07	NKPA 6 - CROSS CUTTING	Fire & Rescue	Fire & Rescue fire inspections	All	800 fire inspections conducted by the 30th of June 2014	800 fire inspections conducted	800 fire inspections conducted by the 30th of June 2015	Number of fire inspections conducted	N/A	N/A	N/A	N/A	210 fire inspections conducted by the 30th of September 2014	400 fire inspections conducted by the 31st of December 2014	590 fire inspections conducted by the 31st of March 2015	800 fire inspections conducted by the 30th of June 2014
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	PSDM 08	NKPA 6 - CROSS CUTTING	Public Safety	Opening of the DLTC & RA testing centre	All	PSDM:DLTC & RA testing centre constructed	100% PSDM:DLTC & RA testing centre to be fully operational	100% PSDM:DLTC & RA testing centre to be fully operational by 31st January 2015	% of PSDM:DLTC & RA testing centre to be fully operational	N/A	N/A	N/A	N/A	N/A	N/A	100% PSDM:DLTC & RA testing centre to be fully operational by 31st January 2015	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	PSDM 09	NKPA 6 - CROSS CUTTING	Public Safety & Law Enforcement	Road safety, Alcohol, Drug and Substance abuse campaigns	All	120 Road Safety awareness sessions	120 road safety awareness sessions conducted	120 road safety awareness sessions conducted by the 30th of June 2015	Number of road safety awareness sessions conducted	N/A	N/A	N/A	N/A	30 road safety awareness sessions conducted by PSDM before 30th September 2014	60 road safety awareness sessions conducted by PSDM before the 31st December 2014	90 road safety awareness sessions conducted by PSDM before the 31st March 2015	120 road safety awareness sessions conducted by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	PSDM 10	NKPA 6 - CROSS CUTTING	Public Safety & Law Enforcement	Fire arm audit	All	Fire arm audit conducted in Compliance with Fire Arms Controls Act	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2015	Number of Fire Arm Audits Conducted	N/A	N/A	N/A	N/A	1 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 30th of September 2014	2 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 31st December 2014	3 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 31st March 2015	4 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

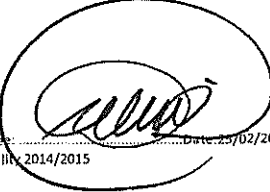
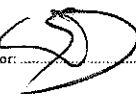
Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
Msunduzi Municipality 2014/2015

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											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
															QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	PSDM 11	NKPA 6 - CROSS CUTTING	Public Safety & Law Enforcement	Fire Arm Training for all municipal fire arm holders	N/A	Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders	2 x Fire Arm Refresher Course for all municipal fire arm holders conducted	2 x Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2015	Number of Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted	N/A	N/A	N/A	N/A	N/A	1 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of November 2014	N/A	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A


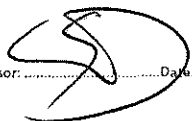
Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
Msunduzi Municipality 2014/2015

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

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	SC 01	NKPA 6 - CROSS CUTTING	Crime & Bylaws Monitoring through CCTV Camera	24 Hour crime watch through CCTV Cameras in areas with CCTV coverage	22, 27, 30, 32, 33, 35	69 CCTV Cameras installed	69 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage	69 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by 30th June 2015	Number of CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by 30th June 2015	293,175,255	N/A	N/A	N/A	69 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage 30 September 2014	69 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage 31st December 2014	69 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage 31st March 2015	69 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage 31st June 2015
											R 5,168,650.00	N/A	N/A	R 1,188,432	R 1,188,432	R 1,188,432	R 1,188,432	
F	F2	SC 02	NKPA 6 - CROSS CUTTING	Crime & Bylaws Monitoring through CCTV Camera	Reporting of detected criminal incidents	22, 27, 30, 32, 33, 35	Monthly Reports of criminal incidents detected by CCTV cameras submitted to DMM: Community Services	12 Monthly Reports of criminal incidents detected by CCTV Cameras prepare and submitted to the DMM: Community Services	12 Monthly Reports of criminal incidents detected by CCTV Cameras prepare and submitted to the DMM: Community Services by 30th of June 2015	Number of Monthly Reports of criminal incidents detected by CCTV Cameras prepare and submitted to the DMM: Community Services	N/A	N/A	N/A	N/A	3 Monthly Reports of criminal incidents detected by CCTV Cameras prepare and submitted to the DMM: Community Services by the 30th of September 2014	6 Monthly Reports of criminal incidents detected by CCTV Cameras prepare and submitted to the DMM: Community Services by the 31st of December 2014	9 Monthly Reports of criminal incidents detected by CCTV Cameras prepare and submitted to the DMM: Community Services by 31st of March 2015	12 Monthly Reports of criminal incidents detected by CCTV Cameras prepare and submitted to the DMM: Community Services by 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	
F	F2	SC 03	NKPA 6 - CROSS CUTTING	Crime & Bylaws Monitoring through CCTV Camera	Reporting to SAPS or Municipal Traffic Dept. Or Security of every detected criminal or suspicious incidents or bylaws violation	22, 27, 30, 32, 33, 35	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by 30th of June 2015	Turn-around to report to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents and bylaws violations taking place in all areas with CCTV Camera coverage	N/A	N/A	N/A	N/A	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	SC 04	NKPA 6 - CROSS CUTTING	Maintenance of CCTV Equipments	Inspection of CCTV equipments	22, 27, 30, 32, 33, 35	240 CCTV inspections conducted in 2013/2014	240 CCTV inspections conducted as per the maintenance schedule by the Safe City Technicians	240 (daily) CCTV inspections conducted as per the maintenance schedule by the Safe City Technicians by 30th of June 2015	Number of CCTV inspections conducted as per the maintenance schedule by the Safe City Technicians	N/A	N/A	N/A	N/A	60 inspections to be conducted as per the Maintenance schedule by the Safe City Technicians by 30 September 2014	120 inspections to be conducted as per the Maintenance schedule by the Safe City Technicians by 31 December 2014	180 inspections to be conducted as per the Maintenance schedule by the Safe City Technicians by 31st March 2015	240 inspections to be conducted as per the Maintenance schedule by the Safe City Technicians by 30 June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

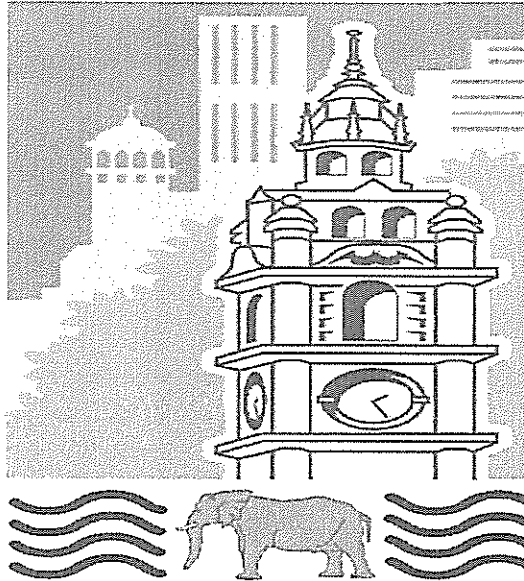
Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	SC 05	NKPA 6 - CROSS CUTTING	Maintenance of CCTV Equipments	Turn-around to repair of faulty CCTV equipments as per the Faults Register/Book	22, 27, 30, 32, 33, 35	Average 5 days turn-around to repair faulty CCTV equipments	Average 5 days turn-around to repair faulty CCTV equipments as per the Faults Register/Book	Average 5 days turn-around to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of June 2015	Average turn-around time to repair faulty CCTV equipment	N/A	N/A	N/A	N/A	Average 5 days turn-around to repair faulty CCTV equipments as per the Faults Register/Book	Average 5 days turn-around to repair faulty CCTV equipments as per the Faults Register/Book	Average 5 days turn-around to repair faulty CCTV equipments as per the Faults Register/Book	Average 5 days turn-around to repair faulty CCTV equipments as per the Faults Register/Book
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
Msunduzi Municipality 2014/2015

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

CITY OF CHOICE



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

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

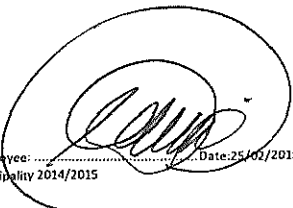
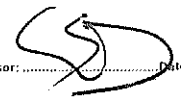
Signatures: Employee: Date: 25/02/2015 Supervisor: Date:
25/02/2015

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

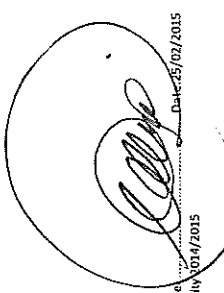
INDEX	DIP REFERENCE	SDIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
											CHRG	VOTE	CAPX	VOTE	REVENUE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2
B	B2	W & S 01	MIPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mfg - Sanitation Infrastructure Feasibility Study	All	7 Flow Monitoring Stations installed	8 flow monitoring stations procured, installed and operational.	8 flow monitoring stations procured, installed and operational by the 30 April 2015	No. of flow monitoring installed and operational.	N/A	R 211,433.00	N/A	N/A	MIG	Bid Evaluation Report for flow Monitoring Tender completed on site by the 31st of September 2014	Preparation for installation of flow Monitoring stations completed by the 31st of December 2014	8 flow monitoring stations installed by the 31st of March 2014	8 flow monitoring stations procured, installed and operational by the 30 April 2015
B	B1	W & S 02	MIPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mfg - Rehabilitation Of Sanitation Infrastructure	15, 19, 16, 30, 25, 25, 29, 31, 28	2 km of sewer pipe replaced and 2 sewer pump stations upgraded.	4 km of sewer pipe replaced.	4 km of sewer pipe replaced and by the 30 June 2015.	No. of km of sewer pipe replaced.	N/A	R 5148,000.00	N/A	N/A	MIG	1.2 km of sewer pipe replaced by the 30th of September 2014	2.0 km of sewer pipe replaced by the 31st of December 2014	2.6 km of sewer pipe replaced by the 31st of March 2015	4 km of sewer pipe replaced and by the 30 June 2015
B	B1	W & S 03	MIPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mfg - Sewer Pipes Unit H	16	169 new sewer connections completed by April 2014.	3 km of sewer pipe installed.	3 km of sewer pipe installed by the 30 June 2015.	No. of km of sewer pipe installed.	N/A	R 2,850,000.00	N/A	N/A	MIG	R 1,600,000.00	R 4,500,000.00	R 2,000,000.00	R 2,000,000.00
B	B1	W & S 04	MIPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mfg - Sewer Pipes Assets - Phase 2	10	169 new sewer connections completed by April 2014.	3 km of sewer pipe installed.	3 km of sewer pipe installed by the 30 June 2015.	No. of km of sewer pipe installed.	N/A	R 5,970,000.00	N/A	N/A	MIG	R 2,000,000.00	R 1,800,000.00	R 5,000,000.00	R 2,950,000.00
B	B1	W & S 05	MIPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mfg - Elimination Of Conservancy Tanks - [sewer]	21	4.2 km of sewer pipe completed by the 30 June 2014.	1.2 km of sewer pipe installed.	1.2 km of sewer pipe installed in Ward 21 by the 30 January 2015.	1.2 km of sewer pipe installed.	N/A	R 202,605,150.01	N/A	N/A	MIG	R 1,200,000.00	R 3,200,000.00	R 5,700,000.00	R 2,500,000.00
B	B1	W & S 06	MIPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mfg - Elimination Of Conservancy Tanks - (sewer)	20, 21 & 12	4.2 km of sewer pipe completed by the 30 June 2014.	EIA submission to DMEA for approval and construction phase advertised.	Submission of EIA to DMEA for approval for Ward 20 completed by 30 June 2015. Preliminary Planning phase completed by 30 June 2015.	Submission of EIA, Preliminary Planning phase completed by 30 June 2015.	N/A	R 202,605,150.01	N/A	N/A	MIG	R 700,000.00	R 1,400,000.00	R 2,800,000.00	R 3,000,000.00
B	B1	W & S 07	MIPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mfg - Service Midblock Eradication in Sobantu, Ashdown & Inshali (sewer)	23	2 km of sewer pipe replaced and 2 sewer pump stations upgraded.	1 km of sewer pipe installed.	1 km of sewer pipe installed by 30 December 2015.	1 km of sewer pipe installed.	N/A	R 202,605,150.02	N/A	N/A	MIG	R 200,000.00	R 1,400,000.00	R 2,800,000.00	R 3,000,000.00
B	B1	W & S 08	MIPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mfg - Service Midblock Eradication in Sobantu, Ashdown & Inshali (sewer)	19, 15, 18, 23, 35	2 km of sewer pipe replaced and 2 sewer pump stations upgraded.	Final Planning, Design and Tender documentation completed.	Tender documentation advertised for phase 1 by the 30 June 2015.	Planning, Design and Tender documentation completed	N/A	R 202,605,150.02	N/A	N/A	MIG	R 600,000.00	R 1,500,000.00	R 3,000,000.00	R 6,000,000.00
B	B2	W & S 09	MIPA 2 - BASIC SERVICE DELIVERY	Sanitation	Chl - Telemetry / Instrumentation Equipment	1 to 9	N/A	5 new telemetry sites installed.	5 new telemetry sites procured and installed by the 30 June 2015	No. of new Telemetry sites completed.	N/A	R 400,000.00	N/A	N/A	MIG	R 600,000.00	R 1,500,000.00	R 3,000,000.00	R 6,000,000.00

Signature: Employee: _____ Date: 25/02/2015
 Signature: Supervisor: _____ Date: 25/02/2015
 Municipal Municipality 2014/2015

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
															QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	W & S 10	NKPA 2 - BASIC SERVICE DELIVERY	Water	Mig - Reduction Of Non Revenue Water	VAR	Total Water losses for the 2013-2014 financial year closed on 32.9%.	Reduced Total Water Losses by 2.9% from last FY	Reduced Total Water Losses by 2.8% from last 32.9% to 30.1% by the 30 June 2015	Total Water Losses as calculated by the International Water Association Balance.	N/A	R 11,203,225.00	N/A	MIG	Total Water Losses = 32.2 %	Total Water Losses = 34.2 %	Total Water Losses = 33.8 %	Reduced Total Water Losses by 2.8% from last 32.9% to 30.1% by the 30 June 2015
											N/A	787 605 1506	N/A					
B	B1	W & S 11	NKPA 2 - BASIC SERVICE DELIVERY	Water	MWIG - Reduction Of Non Revenue Water	1 to 12	No approved Non-Revenue Water Master Plan.	Approved Non-Revenue Water Master plan and Civil Tender document.	Approved Non-Revenue Water Master plan by 30 June 2015 and civil tender document completed by 30 by June 2015.	Date of submission to SMC	N/A	R 1,300,000.00	N/A	MWIG	Field work and measurements completed by the 30th of September 2014	Pre-Feasibility report completed on Vulindlelo System Operations by the 31st of December 2014	Draft Non-Revenue Water Master plan completed and Civils Tender document completed by the 31st of March 2015	Approved Non-Revenue Water Master plan by 30 June 2015 and civil tender document completed by 30 by June 2015.
											N/A	787 605 1501	N/A		R 200 000.00	R 400 000.00	R 1 000 000.00	R 1 200 000.00
B	B1	W & S 12	NKPA 2 - BASIC SERVICE DELIVERY	Water	Mwig - Basic Water Supply	1 to 12, 14	4 km of water pipe installed to service 200 households by 30 June 2014.	11 km of water pipe installed.	11 km of water pipe installed by the 30 June 2015	Km of water pipe installed.	N/A	R 4,089,000.00	N/A	MIG	scm process by the 30th of September 2014	site establishment by the 31st of December 2014	5 km of water pipe installed by the 31st of March 2015	11 km of water pipe installed by the 30 June 2015
											N/A	787 605 1502	N/A		R 500 000.00	R 1 500 000.00	R 4 200 000.00	R 7 200 000.00
B	B1	W & S 13	NKPA 2 - BASIC SERVICE DELIVERY	Water	Mig - Edendale Proper New Mains & Reticulation	20, 11 and 12	1.6 km of Water Pipe constructed by 30 June 2014.	Planning, Design and Tender documentation completed and advertised.	Planning, Design and Tender documentation completed and advertised by the 30 June 2015.	Planning, Design and Tender documentation completed	N/A	R 500,000.00	N/A	CNL	Commence Planning stage by the 30th of September 2014	Draft Planning report completed by the 31st of December 2014	approval of drawings and compilation of tender document by the 31st of March 2015	Tender documentation completed and advertised by the 30 June 2015.
											N/A	787 605 1503	N/A		R 100 000.00	R 100 000.00	R 350 000.00	R 500 000.00
B	B2	W & S 14	NKPA 2 - BASIC SERVICE DELIVERY	Water	Mwig -Masons Reservoir & Pipeline	26	Masons Reservoir and Pipeline Drawings and Tender documents completed by 30 December 2014.	30% of Masons Reservoir Completed; as per Approved Design and 40% of Pipeline construction completed.	30% of Masons Reservoir Completed; as per Approved Design and 40% of Pipeline construction completed by the 30 June 2015	Percentage of construction completed of Masons Reservoir and Pipeline	N/A	R 6,000,000.00	N/A	MIG	BAC Report and Tender Objection period completed by the 30th of September 2014	3% of Masons Reservoir Completed; Masons pipeline contractor Appointed by the 31 of December 2014	15% of Masons Reservoir Completed and 15% of Pipeline completed by the 31st of March 2015	30% of Masons Reservoir Completed; as per Approved Design and 40% of Pipeline construction completed by the 30 June 2015.
											N/A	787 605 1502	N/A		R 500 000.00	R 2 500 000.00	R 4 000 000.00	R 6 000 000.00
B	B1 & B2	W & S 15	NKPA 2 - BASIC SERVICE DELIVERY	Water	Cnl - Rehabilitation Of Water Infrastructure	21, 22, 23, 11 and 12	2 km of Pipe to be replaced by 30 June 2014, 2 Reservoirs to upgraded	2 km of water pipe replaced and 2 pump controllers Installed	2 km of water pipe replaced and 2 pump controllers Installed by the 30 June 2015.	No. of km of water pipe replaced, No of Pump Controllers installed.	N/A	R 2,000,000.00	N/A	MIG	Final Design completed for Water replacement projects and pump stations. Pump Controller Report submitted to BEC by the 30th of September 2014	0.5 km of water pipe replaced. 2 Pump Controllers installed by the 31st of December 2014	1.3 km of water pipe replaced. 2 Pump Controllers installed by the 31st of March 2015	2 km of water pipe replaced and 2 pump controllers installed by the 30 June 2015.
											N/A	787 605 1505	N/A		R 100 000.00	R 100 000.00	R 900 000.00	R 2 000 000.00
B	B1 & B2	W & S 16	NKPA 2 - BASIC SERVICE DELIVERY	Water	Mig - Copesville Reservoir	29	Copesville Reservoir 100% completed and Operational by 30 March 2014.	2 km of pipe water pipe installed in Ezinkhateni.	2 km of pipe water pipe installed in Ezinkhateni by the 30th June 2015	km of pipe water pipe installed in Ezinkhateni.	N/A	R 300,000.00	N/A	CNL	Pre-liminary Design commenced.	Final Design submitted for Approval.	1 km of pipe water pipe installed in Ezinkhateni.	2 km of pipe water pipe installed in Ezinkhateni by the 30th June 2015
											N/A	787 605 1501	N/A		R 50 000.00	R 150 000.00	R 225 000.00	R 300 000.00

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
Msunduzi Municipality 2014/2015

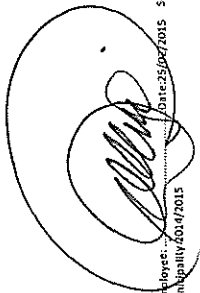

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER									
											OTEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4						
8	B2	W & S 17	RKPA 2 - BASIC SERVICE DELIVERY	Water	Cil - Leak detection Equipment	ALL	N/A	12 Loggers procured and delivered.	12 Loggers procured and delivered by the 30 December 2014.	No. of Loggers procured and delivered.	N/A	R 300,000.00	N/A	N/A	CIL	Technical Evaluation Report Completed by the 30th of September 2014	12 Loggers procured and delivered by the 30 December 2014	N/A	N/A	R 0.00	R 300,000.00	R 300,000.00	R 300,000.00	
											N/A	787,654,150.00	N/A	N/A							R 0.00	R 300,000.00	R 300,000.00	R 300,000.00



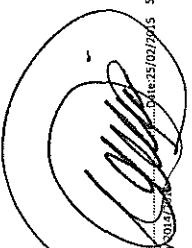
 Signatures: Employed Date: 25/02/2015 Supervisor: Date: 25/02/2015

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

INDEX	IUP REFERENCE	SDIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QTD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER						
											CAPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4							
B	BZ	R & T 01	MPA 2 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	Development of a repairs & maintenance plan for Council buildings	N/A	NIL	Development and submission of a Council Building Repairs & Maintenance Plan to SAC for approval	Development and submission of Council Building Repairs & Maintenance Plan to SAC for approval by the 28th of February 2015	Date Council Building Repairs & Maintenance Plan Submitted to SAC for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Development and submission of Council Building Repairs & Maintenance Plan to SAC for approval by the 28th of February 2015	N/A	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan by the 31st of September 2014	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan by the 31st of September 2014	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan by the 31st of December 2014	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan by the 31st of December 2014	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan by the 30th of June 2015	1 024 000
B	BZ	R & T 02	MPA 2 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	Implementation of the approved Council Building Repairs & Maintenance Plan	N/A	NIL	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan by the 30th of June 2015	% Implementation of approved Council Building Repairs & Maintenance Plan as per milestones contained in the approved plan	N/A	R 4 050 000.00	N/A	CHL	N/A	2 035 000	3 037 500	1 024 000	N/A	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan by the 31st of December 2014	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan by the 31st of December 2014	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan by the 31st of December 2014	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan by the 30th of June 2015	1 024 000	
B	B1	R & T 03	MPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CRL - BURGERST EXTENSION	27	Unlaid roadway to be connected and upgraded.	Appointed contractor and commenced with earthworks	Appointed contractor and commenced with earthworks by the 30th of June 2015	Date contractor appointed and commenced with [earthworks]	N/A	R 6 200 000	N/A	CHL	N/A	1 620 000	2 250 000	2 250 000	N/A	Unlaid roadway to be connected and upgraded by the 31st of December 2014	Unlaid roadway to be connected and upgraded by the 31st of December 2014	Unlaid roadway to be connected and upgraded by the 31st of December 2014	Unlaid roadway to be connected and upgraded by the 30th of June 2015	1 620 000	
B	B2	R & T 04	MPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CRL - UPGRADING OF ROADS IN ASHBURTON - Design	37	Gravel / bare road with limited access condition in need of upgrade to all weather access	Completed design of Ashburton Road PH1 by 28 February 2015	Completed design of Ashburton Road PH1 by 28 February 2015	Date design of Ashburton Road PH1 completed	N/A	R 800 000	N/A	CHL	N/A	1 620 000	2 250 000	2 250 000	N/A	Completed design of Ashburton Road PH1 by 28 February 2015	Completed design of Ashburton Road PH1 by 28 February 2015	Completed design of Ashburton Road PH1 by 28 February 2015	Completed design of Ashburton Road PH1 by 28 February 2015	2 250 000	
B	B1	R & T 05	MPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CRL - ROAD REHABILITATION - PMS	13-37	Inadequate representative maintenance in Municipal roads	To rehabilitate 20 000m ² (equivalent 5.0km ² of 6m W road)	Complete total rehabilitation of 30 000 m ² of road (equivalent of 5km ² of 6m W road) by 30 June 2015	Number of km of surfaced roads rehabilitated 30 June 2015	N/A	R 2 713 532	N/A	CHL	N/A	450 000	1 000 000	1 000 000	N/A	Complete surface treatment of the first 20 000 m ² roads to be rehabilitated	Complete surface treatment of the first 20 000 m ² roads to be rehabilitated	Complete surface treatment of the first 20 000 m ² roads to be rehabilitated	Complete surface treatment of the first 20 000 m ² roads to be rehabilitated	450 000	
B	B2	R & T 06	MPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CRL - COMBOR - OTTOS RUIFF ROADS - UNIK	25-32	Undermired road alignment	Road alignment, determination and detail design completed by 30th June 2015	Road alignment, determination and detail design completed by 30th June 2015	Date road alignment, determination and detail design completed	N/A	R 2 000 000	N/A	CHL	N/A	2 000 000	2 000 000	2 000 000	N/A	Quotation from the Service Provider completed	Quotation from the Service Provider completed	Quotation from the Service Provider completed	Quotation from the Service Provider completed	2 000 000	

Signature:  Date: 25/02/2015
 Supervisor:  Date: 25/02/2015
 Municipal Municipality 2014/2015

RISK	IDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE STATUS QDD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
										OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	INFPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CIN - LESTER BICWU LUKU ROAD	36	Gravel Road	Biting of the road for road bed commenced by 30 June 2015	Date biting of the road for road bed commenced		R 5,000,000	N/A	N/A	CIL	Final design by the 31st of September 2014	BEC approval by the 31st of December 2014	Contractor established on site by the 31st of March 2015	Biting of the road for road bed commenced by 30 June 2015
B	B2	INFPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CIN - Upgrade SMD system in the Inshah Roads - Lower Shiwazi Rd (loading, etc	19	Inadequate hv facilities	Completed investigation and design of Shiwazi road storm water drainage completed by 28 February 2015	Date investigation and design of Shiwazi road storm water drainage completed		R 3,500,000	N/A	N/A	CIL	Commence with investigation and feasibility study by the 31st of September 2014	Complete with the design and tender by the 31st of December 2014	Completed investigation and design of Shiwazi road storm water drainage by 31 January 2015	Completed investigation and design of Shiwazi road storm water drainage by 31 January 2015
B	B2	INFPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF STORM WATER	CIN - Upgrade SMD system in the CBD Roads - Chapel Street Roads, etc	27 & 33	Inadequate sw facilities	Completed investigation and final design for Chapel Rd, Victoria Rd & East Street storm water drainage by 28 February 2015	Date investigation and final design for Chapel Rd, Victoria Rd & East Street storm water drainage completed		R 3,700,000	N/A	N/A	CIL	Commencement of draft design by the 30th of September 2014	Draft design report completed by the 31st of December 2014	Completed investigation and final design for Chapel Rd, Victoria Rd & East Street storm water drainage by 28 February 2015	Completed investigation and final design for Chapel Rd, Victoria Rd & East Street storm water drainage by 28 February 2015
B	B1	INFPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE DESIGN OF GRAVEL ROADS - VUKHINDLA D 1128 (Phase 1, 2 and 3)	5	5.35km	Construction of pit for 1.0km of D1128 up to subbase layer completed by 30 June 2015	Construction of pit for 1.0km of D1128 up to subbase layer completed by 30 June 2015		R 3,350,000	N/A	N/A	MIG	N/A	N/A	Contractor established on site and stormwater drainage system commenced	Construction of pit for 1.0km of D1128 up to subbase layer completed
B	B1	INFPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF GRAVEL ROADS - WILLOWGURHAIH ROADS	14	Gravel Road	Upgraded 0.7km of main Willowgum gravel road to asphalt surface by 30 June 2015	Upgraded 0.7km of main Willowgum gravel road to asphalt surface by 30 June 2015		R 5,400,000.00	N/A	N/A	MIG	Closing and Evaluation of tender documents by the 30th of September 2014	Appointment of the Contractor by the 31st of December 2014	Construction of sub grade and laying of stormwater pipes by the 31st of March 2015	Upgraded 0.7km of main Willowgum gravel road to asphalt surface by 30 June 2015
B	B1	INFPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - HORSE SHOE ACCESS RD AND PASSAGES IN IMBALI STAGE 1 & 2	15/19	Gravel road	Upgraded 0.5 km of Horse Shoe Access Roads and 0.4 km of walkways by the 31st of December 2014	Upgraded 0.5 km of Horse Shoe Access Roads and 0.4 km of walkways completed		R 999,881	N/A	N/A	MIG	Complete site establishment and late clearance of 0.5 km of roads to be upgraded by the 31st of September 2014	Upgraded 0.5 km of Horse Shoe Access Roads and 0.4 km of walkways by the 31st of December 2014	Upgraded 0.5 km of Horse Shoe Access Roads and 0.4 km of walkways by the 31st of December 2014	Upgraded 0.5 km of Horse Shoe Access Roads and 0.4 km of walkways by the 31st of December 2014
B	B1	INFPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF GRAVEL RDS - EDU - WARD 12 - MOSCOW AREA RDS	12	1.1 km of eroded gravel roads	Upgraded 1.1 km of gravel roads in Moscow to asphalt surfacing by the 30th of June 2015	Upgraded 1.1 km of gravel roads in Moscow to asphalt surfacing by the 30th of June 2015		R 4,200,000	N/A	N/A	MIG	Advertisement of Contract S555 by the 30th of September 2014	Award contract of S554 of 2014	Completion of 60m storm water	Upgraded 1.1 km of gravel roads in Moscow to asphalt surfacing by the 30th of June 2015
B	B1	INFPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF ROADS IN EBENDALE - KWANYAMAZANE ROADS	11	Road damaged by inadequate sw facilities	To Rehabilitate 2.0 km of Kwanyamazane main road with 50mm asphalt surface and construct proper stormwater facilities by 31st March 2015	Rehabilitate 2.0 km of Kwanyamazane main road with 50mm asphalt surface and construct proper stormwater facilities by 31st March 2015		R 3,381,640	N/A	N/A	MIG	Commence with bid 6 tendering by the 30th of September 2014	Complete with processing of G2 and commence with prime coat	To Rehabilitate 2.0 km of Kwanyamazane main road with 50mm asphalt surface and construct proper stormwater facilities by 31st March 2015	Rehabilitate 2.0 km of Kwanyamazane main road with 50mm asphalt surface and construct proper stormwater facilities by 31st March 2015

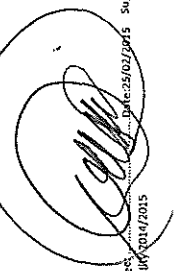



 Date: 25/02/2015

Signatures: Employees: Date: 25/02/2015

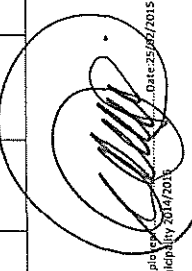
Mmandusi Municipality

INDEX	IDP REFERENCE #	SDIP REFERENCE	HARDWARE PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QID	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER							
											CAPEX	REVENUE	FUNDING	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	CAPEX	REVENUE	FUNDING	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
											VOTE	VOTE	SOURCE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	SOURCE	VOTE	VOTE	VOTE	VOTE
B	82	R & T 15	HWPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF ROADS IN EDEDALE - Route 7B	13	Gravel roads with limited access levels in need of upgrade to all weather access	Completed draft design- ROUTE 7B (Replaced road)	Completed draft design- ROUTE 7B (Replaced road) by the 30th of June 2015	Date Completed draft design- ROUTE 7B	R 300,000	N/A	MIG	N/A	N/A	N/A	Engage consultant from database for changed road by the 31st of December 2014	Engage consultant	Completed draft design- ROUTE 7B (Replaced road) by the 30th of June 2015					
B	81	R & T 16	HWPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF ROADS - EDEDALE - WARD 16	16	Gravel roads with limited access levels in need of upgrade to all weather access	To upgrade 1.0 km of gravel road to black top surface in Ward 16	1.0 km of gravel road to black top surface in Ward 16 by 31 October 2014	1.0 km of gravel road to black top surface in Ward 16 by 31 October 2014	R 1,500,000	N/A	MIG	N/A	N/A	Completed upgrading 1.0 km of gravel road to black top surface in Ward 16 by 31 October 2014	N/A	2,000,000	N/A					
B	81	R & T 17	HWPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF INTERNAL ROADS - HANVILLE	29	Gravel roads with limited access levels in need of upgrade to all weather access	Upgrade 0.8 km of internal roads in Hanville	Upgrade 0.8 km of internal roads in Hanville by 30 March 2015	0.8 km of internal roads in Hanville upgraded	R 1,500,000	N/A	MIG	N/A	N/A	Labouratory tests on constructed layers undertaken	Complete storm water and complete surfacing of 0.8 km of internal roads in Hanville by 30 March 2015	N/A	N/A					
B	81	R & T 18	HWPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE GRAVEL ROADS IN EDEDALE IN ESIGODINI	12	Gravel roads with limited access levels in need of upgrade to all weather access	Complete phase 2 of gravel roads (Black, Street & Mithinga) 1.3 km	Complete phase 2 of gravel roads (Black, Street & Mithinga) 1.3 km by 30th September 2014	44% of roads completed for Phase 2 (Black, Street & Mithinga)	R 5,665,760	N/A	MIG	N/A	N/A	Complete phase 2 of gravel roads (Black, Street & Mithinga) 1.3 km by the 30th September 2014	N/A	N/A						
B	81	R & T 19	HWPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE GRAVEL ROADS IN EDEDALE IN ESIGODINI	12	Gravel roads with limited access levels in need of upgrade to all weather access	Commenced with phase 3 for Attembea Rd, Mithinga & Dr Nelson Rd for 1.4 km into sub-base layer by 30 June 2015 (Esigodini road)	Commenced with phase 3 for Attembea Rd, Mithinga & Dr Nelson Rd for 1.4 km into sub-base layer by 30 June 2015 (Esigodini road)	MA of road completed up to sub-base layer for Phase 3	R 2,100,000	N/A	MIG	N/A	N/A	Approved for phase 3 by the 31st of December 2014	BMC Approval	Commenced with phase 3 for Attembea Rd, Mithinga & Dr Nelson Rd for 1.4 km into sub-base layer by 30 June 2015 (Esigodini road)						
B	82	R & T 20	HWPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDEDALE - STATION RD	11,12	Gravel roads with limited access levels in need of upgrade to all weather access	Submitted Water use licence for Station Road Bridge to DMS	Submitted Water use licence for Station Road Bridge to DMS by the 31st of March 2015	Date Water use licence for Station Road Bridge submitted to DMS	R 4,500	N/A	MIG	N/A	N/A	Submitted Water use licence for Station Road Bridge to DMS by the 31st of March 2015	N/A	2,000,000	N/A					
B	81	R & T 21	HWPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - REHABILITATION OF ROADS IN ASHDOWN	23	Gravel roads with limited access levels in need of upgrade to all weather access	Upgrade of 1.6 km of gravel roads in Ashdown Black top surfacing	Upgrade of 1.6 km of gravel roads in Ashdown Black top surfacing by 30 April 2015	1.6 km of roads in Ashdown upgraded to black top surfacing	R 1,800,000	N/A	MIG	N/A	N/A	65 Material to be applied on 1.6 km long gravel road in Ashdown by the 30th of September 2014	Completed turn water	N/A	N/A					
B	81	R & T 22	HWPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDEDALE - Resale in Unit 14/Unit P - Design	18	Gravel roads with limited access levels in need of upgrade to all weather access	Upgrade of 0.6 km of gravel roads in Edeedale Unit 14/Unit P up to sub-base layer	Upgrade of 0.6 km of gravel roads in Edeedale Unit 14/Unit P up to sub-base layer by 30 June 2015	0.6 km of gravel road in Edeedale Unit 14/Unit P up to sub-base layer upgraded	R 300,000	N/A	MIG	N/A	N/A	Index advertised	Application reports submitted to BEC and BMC	Upgrade of 0.6 km of gravel road in Edeedale Unit 14/Unit P up to sub-base layer by 30 June 2015						
B	82	R & T 23	HWPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDEDALE - Resale in MACHIBISA / DAMBENZA RDS	21	Gravel roads with limited access levels in need of upgrade to all weather access	Completed design for internal road in Dambenza	Completed design for internal road in Dambenza by 31 January 2015	Date design for internal road in Dambenza completed	R 305,984	N/A	MIG	N/A	N/A	Commence with the design and tender specifications by the 31st of December 2014	N/A	N/A	N/A					
B	82	R & T 23	HWPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDEDALE - Resale in MACHIBISA / DAMBENZA RDS	21	Gravel roads with limited access levels in need of upgrade to all weather access	Completed design for internal road in Dambenza	Completed design for internal road in Dambenza by 31 January 2015	Date design for internal road in Dambenza completed	R 305,984	N/A	MIG	N/A	N/A	Commence with the design and tender specifications by the 31st of December 2014	N/A	N/A	N/A					

Signature:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015

Musunduli Municipality 2014/2015

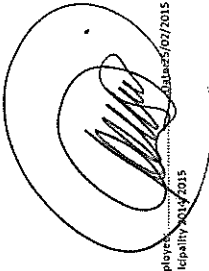
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										CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
B	R & T 24	WPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF ROADS IN FRANCE VALLEY - From a Design in 2014/15 - 10km	26 & 27	Gravel roads with high in excess of 100mm to all weather access	Completed design for Feasibility roads	Completed design for Feasibility roads by 30 April 2015	Date design for Feasibility roads Completed	N/A	R 972,219	N/A	MIG	Upgrade of gravel roads and bitumen roads by the 30th of September 2014	N/A	N/A	N/A	
B	R & T 25	WPA 3 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDEBDALE - WARD 17 (Phase 3, Unit 131)	17	Gravel roads	Upgraded 0,6 km of gravel roads in concrete surface	Upgraded 0,6 km of gravel roads to concrete surface by 31 January 2015	0,6 km of gravel roads to concrete surface Upgraded	N/A	R 1,500,000	N/A	MIG	Complete site establishment and clearance of 0,6 km of gravel roads by the 31st of December 2014	N/A	N/A	N/A	
B	R & T 26	WPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDEBDALE - DAMBUZA MAIN ROAD Major SWD Upgrade	21	Ineffective storm water drainage system	Completed investigation and final design of the rehabilitation of major stormwater upgrade of Dambouza road	Completed investigation and final design of the rehabilitation of major stormwater upgrade of Dambouza road by 28 February 2015	Date investigation and final design of the rehabilitation of major stormwater upgrade of Dambouza road completed	N/A	R 293,928	N/A	MIG	Complete investigation and feasibility study by the 30th of September 2014	Complete investigation and final design of the rehabilitation of major stormwater upgrade of Dambouza road by 31 December 2014	Complete investigation and final design of the rehabilitation of major stormwater upgrade of Dambouza road by 28 February 2015	N/A	N/A
B	R & T 27	WPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDEBDALE - GEORGETOWN & SURROUNDING AREA	12	Gravel roads	Upgraded 0,5 km of gravel roads to blacktop surface in Ward 12	Upgraded 0,5 km of gravel roads to blacktop surface in Ward 12 by 12 February 2015	0,5 km of gravel roads to blacktop surface in Ward 12 completed	N/A	R 1,400,000	N/A	MIG	Complete site establishment and clearance of 0,5 km of gravel roads by the 30th of September 2014	Complete site establishment and clearance of 0,5 km of gravel roads by the 31st of December 2014	Upgraded 0,5 km of gravel roads to blacktop surface in Ward 12 by 28 February 2015	N/A	N/A
B	R & T 28	WPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VUNDIRIELA - DONGER (including rd1, phase 2)	2	Gravel roads	Upgraded 1,8 km of gravel roads to blacktop surface	Upgraded 1,8 km of gravel roads to blacktop surface by 30 March 2015	1,8 km of gravel roads to blacktop surface	N/A	R 6,530,000	N/A	MIG	N/A	Completed 1,8 km of gravel roads to blacktop surface by 30 March 2015	N/A	N/A	
B	R & T 29	WPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDEBDALE - CALIZA ROADS	20	Gravel roads	Upgraded 1,0 km of gravel roads to blacktop surface in Ward 20	Upgraded 1,0 km of gravel roads to blacktop surface in Ward 20 by 31 January 2015	1,0 km of gravel roads to blacktop surface in Ward 20 completed	N/A	R 1,493,992	N/A	MIG	Complete site establishment and clearance of 1,0 km of gravel roads by the 30th of September 2014	N/A	N/A	N/A	
B	R & T 30	WPA 2 - BASIC SERVICE DELIVERY	REHABILITATION OF ROADS	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDEBDALE - Ward 10 drain - Stormwater upgrade	10	Ineffective storm water drainage system in Ward 10 causing the integrity of roads	Rehabilitated roads and storm water in Ward 10	Rehabilitated roads and storm water in Ward 10 by 31 May 2015	Date roads and storm water rehabilitated	N/A	R 1,000,000.00	N/A	MIG	N/A	Completed storm water rehabilitation of roads & storm water by 31 May 2015	N/A	N/A	
B	R & T 31	WPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDEBDALE - Striding Rd - 5,10m - 10m to 10,4m, 10,4m to 10,8m, 10,8m to 11,2m, 11,2m to 11,6m, 11,6m to 12,0m, 12,0m to 12,4m, 12,4m to 12,8m, 12,8m to 13,2m and 13,2m to 13,6m	12	Gravel roads	To upgrade 0,5 km of gravel roads to surface standard	Upgraded 0,5 km of gravel roads to surface standard by 28 February 2014	0,5 km of gravel roads to surface standard upgraded	N/A	R 1,399,360	N/A	MIG	Complete site establishment and clearance of 0,5 km of gravel roads by the 30th of September 2014	Complete site establishment and clearance of 0,5 km of gravel roads to surface standard by 28 February 2014	Upgraded 0,5 km of gravel roads to surface standard by 28 February 2014	N/A	N/A



 Signature: Superintendent Date: 25/02/2015

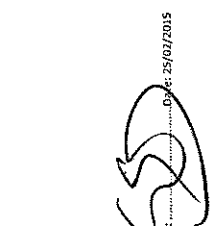
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											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
															QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	R & T 32	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	3	Gravel Roads	Complete design for UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	Complete design for UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS by the 28 February 2015.	Date design completed	N/A	R 500,000	N/A	MIG	N/A	Draft design completed by the 31st of December 2014	Completed design of UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS by 28 February 2015.	N/A
											N/A	1256011525	N/A		N/A	300,000	N/A	N/A
B	B1	R & T 33	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	3	Gravel Roads	To upgrade 0,5 km of Ward 3 gravel roads to surfaced standard	Upgraded 0,5 km of Ward 3 gravel roads to surfaced standard by 31 March 2015	km of gravel roads to surfaced standard upgraded	N/A	R 1,100,000	N/A	MIG	Complete site establishment and site clearance of 0,5 km of roads to be upgraded by the 30th of September 2014	Commence with surfacing of 0,5 km of access roads by the 31st of December 2014	Upgraded 0,5 km of Ward 3 gravel roads to surfaced standard by 31 March 2015	N/A
											N/A	1256011525	N/A		N/A	846,826	N/A	N/A
B	B2	R & T 34	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA	20	Gravel Roads	Completed design for Harewood Road	Completed design for Harewood Road by 28 February 2015.	Date design for Harewood Road completed	N/A	R 398,947	N/A	MIG	Complete with the feasibility study by the 30th of September 2014	Completed survey by the 31st of December 2014	Completed design for Harewood Road by 28 February 2015.	N/A
											N/A	1256011526	N/A		N/A	N/A	N/A	N/A
B	B2	R & T 35	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS	1	Gravel Roads	Completed Ward 1 roads design	Completed Ward 1 roads design by the end of January 2015.	Date Ward 1 roads design by the end of January 2015 completed	N/A	R 660,898	N/A	MIG	N/A	Draft design completed by the 31st of December 2014	N/A	N/A
											N/A	1256011527	N/A		N/A	450,000	N/A	N/A
B	B1	R & T 36	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS	1	Gravel Roads	To upgrade 1,5 km of s/water and 0,6 km of gravel roads to surfaced standard	To upgrade 1,5 km of s/water and 0,6 km of gravel roads to surfaced standard by 31 March 2014	km of s/water and km of gravel roads to surfaced standard upgraded	N/A	R 2,139,101	N/A	MIG	Complete site establishment and site clearance of 1,5 km of roads to be upgraded by the 30th of September 2014	Commence with surfacing of 1,5 km of access roads by the 31st of December 2014	Complete upgrading 1,5 km of s/water and 0,6 km of gravel roads to surfaced standard by the 31st March 2015	N/A
											N/A	1256011527	N/A		500,000	N/A	2,139,101	N/A
B	B2	R & T 37	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS	4	Gravel Roads	Completed final Ward 4 design	Completed final Ward 4 design by the end of February 2015.	Date Completed final Ward 4 design	N/A	R 348,560	N/A	MIG	N/A	Draft design completed by the 31st of December 2014	Completed final Ward 4 design by the end of February 2015.	N/A
											N/A	1256011528	N/A		N/A	300,000	N/A	N/A
B	B2	R & T 38	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 5 ROADS - incl. Henley Dam Area	5	Gravel Roads	Completed Final Ward 5 design	Completed Final Ward 5 design by the end of January 2015.	Date Completed Final Ward 5 design	N/A	R 342,805	N/A	MIG	N/A	Draft design completed by the 31st of December 2014	Completed Final Ward 5 design by the end of February 2015.	N/A
											N/A	1256011529	N/A		N/A	200,000	N/A	N/A
B	B2	R & T 39	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	6	Gravel Roads	Completed final Ward 6 design	Completed final Ward 6 design by the end of February 2015.	Date Completed final Ward 6 design	N/A	R 635,466	N/A	MIG	N/A	Draft design completed by the 31st of December 2014	Completed Final Ward 6 design by the end of February 2015.	N/A
											N/A	1256011530	N/A		N/A	500,000	N/A	N/A

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										CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
										R 738,785	N/A	MIG	N/A	N/A	N/A	N/A		
B 07	R & T 40	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VUHLINDELA - WARD 7 FLOODS	7	Gravel Road	Completed final Ward 7 design	Completed final Ward 7 design by the end of February 2015.	Done Completed final Ward 7 design	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B 08	R & T 41	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VUHLINDELA - WARD 8 FLOODS - Masophi Rd, etc	8	Gravel Road	Completed final Ward 8 design	Completed final Ward 8 design by the end of February 2015.	Done Completed final Ward 8 design	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B 09	R & T 42	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VUHLINDELA - WARD 9 FLOODS	9	Gravel Road	Completed final Ward 9 design	Completed final Ward 9 design by the end of February 2015.	Done Completed final Ward 9 design	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B 10	R & T 43	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDURHOLE - WARD 22 - 8,4km roads - storm water drainage provision	22	Gravel Road	To construct 0,8 km of roads for facilities in Ward 22	To construct 0,8 km of roads for facilities in Ward 22 by 30 April 2015.	Start of construction for facilities for Ward 22 constructed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B 11	R & T 44	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	NEW FOOTPATHS - SOBANTU	35	Gravel Road	Constructed 67m of footpaths	Constructed 67m of footpaths by the 30th of November 2014	Start of construction of footpaths constructed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B 12	R & T 45	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED STORMWATER	ASHDOWN BANK PROTECTION AGAINST COLLAPSING OF ADJACENT HOUSES - P5	23	Scoping of river bank	Submitted Water use licence for bank protection	Submitted Water use licence for bank protection by end of March 2015.	Done Water use licence for bank protection submitted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B 13	R & T 46	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED STORMWATER	MIG - UPGRADE SMD-III GREATER EDURHOLE - FLOODING HOUSES 31/4/10	20	Finalize 2/3 facilities	Completed construction of 0,8 km of sewer line (Edurhole to Snyman-Cuba Area)	Completed construction of 0,8 km of sewer line (Edurhole to Snyman-Cuba Area) by 30 April 2015	Final construction of sewer line (Edurhole to Snyman-Cuba Area)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B 14	R & T 47	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED VEHICLE AND PEDESTRIAN BRIDGES	MIG - UPGRADE OF BRIDGES - Pedestrian Bridge Over River - Smero/Evangelini	20	Depleted unsafe pedestrian bridge	Completed Design of 1,5m wide steel pedestrian bridge and submitted EIA and WULA by 30 June 2015	Completed Design of 1,5m wide steel pedestrian bridge and submitted EIA and WULA by 30 June 2015	Done Design of a 1,5m wide steel pedestrian bridge completed and submitted EIA and WULA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A



 Signature: Employee: Date: 25/02/2015 Supervisor: Date: 25/02/2015

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										OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B2	R & T 48	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED VEHICLE AND PEDESTRIAN BRIDGES	MIG - WOODHOUSE PEDESTRIAN BRIDGE	33, 35	Unsafe pedestrian and vehicle low level crossing	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA by 30 June 2015	Completed Design of a 1.5m wide steel wide steel pedestrian bridge completed and submitted EIA and WULA by 30 June 2015	Water Use License application by the 31st of March 2015	EIA submitted to BEA and by the 31st of December 2014	Submission of Final Bill by the 30th of September 2014	Completed Design of a 1.5m wide steel wide steel pedestrian bridge and submitted EIA and WULA by 30 June 2015	Completed Design of a 1.5m wide steel wide steel pedestrian bridge and submitted EIA and WULA by 30 June 2015				
B1	R & T 49	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	MIG - REHABILITATION OF PUBLIC ABLUATIONS	9, 23, & 27	Outdated public abluations	Upgraded for public abluations facilities in Madama Community Hall, Ndlovu clinic, Ndlovu taxi rank, Ndlovu library and West street taxi rank, by 30 April 2015	Upgraded 6 x Public abluations facilities in Madama Community Hall, Ndlovu clinic, Ndlovu taxi rank, Ndlovu library and West street taxi rank, by 30 April 2015	Upgraded 6 x Public abluations facilities in Madama Community Hall, Ndlovu clinic, Ndlovu taxi rank, Ndlovu library and West street taxi rank, by 30 April 2015	Upgraded 5 x Public abluations facilities in Madama Community Hall, Ndlovu clinic, Ndlovu taxi rank, Ndlovu library and West street taxi rank, by 30 April 2015	Completed construction of 6th Addition to Solter Street	Upgraded 6 x Public abluations facilities in Madama Community Hall, Ndlovu clinic, Ndlovu taxi rank, Ndlovu library and West street taxi rank, by 30 April 2015	Upgraded 6 x Public abluations facilities in Madama Community Hall, Ndlovu clinic, Ndlovu taxi rank, Ndlovu library and West street taxi rank, by 30 April 2015				
B1	R & T 50	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	MIG - INSTALLING NEW CREMATOR AT CREMATOR ONE	35	Defects found on the cremators	New cremator installed at cremator 1 building by the 30th of June 2015.	Date of new cremator installation at cremator 1 building upgraded	Installation of the new cremator at cremator 1 building by the 30th of June 2015.	Procurement completed by the 31st of December 2014	Installation of the new cremator at cremator 1 building by the 30th of June 2015.	Installation of the new cremator at cremator 1 building by the 30th of June 2015.	Installation of the new cremator at cremator 1 building by the 30th of June 2015.				
B1	R & T 51	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	MIG - REFURISH PAINT ROOMS AND BUILDINGS AT BENG ST POOL	27	Vandalised and neglected public swimming pool	Upgraded Beng Street swimming pool with new pumps and electrical works by end of 30 June 2015.	Date Beng Street swimming pool with new pumps and electrical works by end of 30 June 2015.	Design and layout completed by the 30th of September 2014	Report served at BEC	Removal of old equipment and tiles Phase 1 by the 31st of March 2015	800,000	Upgraded Beng Street swimming pool with new pumps and electrical by end of 30 June 2015.				
B1	R & T 52	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Sport Facilities	MIG - CALUZA SPORTS FACILITY	20	Improper and dangerous Sport facility	Completed Sport Facility Caluza	Completed Sport Facility (Caluza) by 30 June 2015.	Report submitted to BEC by the 31st of September 2014	Completion of Demolition work by the 31st of December 2014	Columns above raised seating completed by the 31st of March 2015	500,000	Completed Sport Facility (Caluza) by 30 June 2015.				
B1	R & T 53	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Sport Facilities	MIG - REGIONAL ATHLETIC TRACK SPORT COMPLEX	27	No Existing Sport Facility available	Completed Ground floor pavilion of Athletics track	Completed Ground floor pavilion of Athletics track by 30 June 2015	Approval of additional scope and appointment of resident Engineer by the 30th of September 2014	Procurement completed by the 31st of December 2014	Procurement completed by the 31st of December 2014	4,500,000	Completed Ground floor pavilion of Athletics track by 30 June 2015				
B1	R & T 54	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF PUBLIC TRANSPORT SYSTEM	MIG - BUS STOP SHELTERS	10,11,12,13,14,15,16,17,18,19,20,21,22,23,24	Lack of bus shelters	Installed 33 x bus shelters	Installed 33 x bus shelters by 30 April 2015	Revised Specification report served at BEC by the 30th of September 2014	Appointment of the Contractor by the 31st of December 2014	16 bus shelters installed by the 31st of March 2015	11,201,125	Installed 33 x bus shelters by 30 April 2015				
B1	R & T 55	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	MIG - TRAFFIC CALMING MEASURES	2,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,28,30	Unsafe sites	Installed 128 traffic calming measures in various sites as per approved and approved completion schedule by 30 April 2015	Installed 128 traffic calming measures in various sites as per approved and approved completion schedule by 30 April 2015	30 traffic calming constructed by the 30th of September 2014	95 traffic calming constructed by the 31st of December 2014	Installed 128 traffic calming measures in various sites by 31 March 2015	481,308	Installed 128 traffic calming measures in various sites by 31 March 2015				
B1	R & T 56	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	MIG - TRAFFIC CALMING MEASURES	2,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,28,30	Unsafe sites	Installed 128 traffic calming measures in various sites as per approved and approved completion schedule by 30 April 2015	Installed 128 traffic calming measures in various sites as per approved and approved completion schedule by 30 April 2015	30 traffic calming constructed by the 30th of September 2014	95 traffic calming constructed by the 31st of December 2014	Installed 128 traffic calming measures in various sites by 31 March 2015	481,308	Installed 128 traffic calming measures in various sites by 31 March 2015				

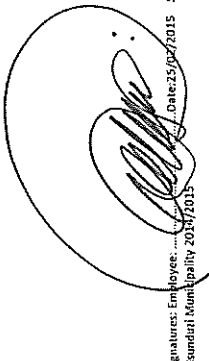



 Signatures: Employee: Date: 25/07/2015 Supervisor: Date: 25/07/2015

INDEX	IDP REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE STATUS QTD	MEASURABLE OBJECTIVE	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER								
											DFEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4					
B	B1	R & T 56	MPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF PUBLIC TRANSPORT SYSTEM	CML - BROODSIDE TAXI HOLDING AREA	32	Inadequate taxi holding facilities	Complete construction of the Broodside Taxi Holding area by 30 April 2015	Date construction of the Broodside Taxi Holding area complete	Area regulated with the Contractor & report served at the end of the 30th of September 2014	Completion of 07 Layer and Foundation for Roadwork Facilities by the 31st of December 2014	Asphalt tarring, keding channeling and fencing completed	Complete construction of the Broodside Taxi Holding area by 30 May 2015	N/A	R 4,500,000	N/A	CML	N/A	1,250,000	3,216,991	N/A	N/A	
B	B1	R & T 57	MPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CML - INSTALLATION OF TRAFFIC SIGNALS	23,27,28,37	Unsafe sites	Installed 4 X traffic signals by 30 March 2015	Number of traffic signals installed	Inspection and site re-planting by the 30th of September 2014	Consider installed in one intersection and switch traffic signal at K21 BOT and apply for power connection at ESR04.	Switch on traffic signal at College/Edgerton intersection	4th traffic signals installed by 30 June 2015	N/A	R 1,000,000	N/A	CML	N/A	250,000	N/A	N/A	N/A	
B	B1	R & T 58	MPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CML - HIGH MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	13,14,15,19,24	Unsafe sites	NMT Detail Design Report completed for Phases 1, 2, 3 & 4 June 2015	Date NMT Detail Design Report completed for Phases 1, 2, 3 & 4	Service Appointment and Contract negotiated with the Consultant by the 30th of September 2014	Commence surveys by the 31st of December 2014	Design for Phases 1 & 2 completed	NMT Detail Design Report completed for Phases 1, 2, 3 & 4 by 31 May 2015	N/A	R 500,000	N/A	CML	N/A	250,000	N/A	N/A	250,000	500,000

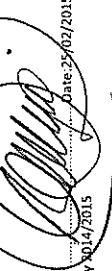

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
 BUSINESS UNIT: INFRASTRUCTURE SERVICES
 SUB UNIT: ELECTRICITY

INDEX	IDP REFERENCE	SDIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					
											OPER VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
B	B1	ELECT 01	NRPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION	FEACE VALLEY 3	26	N/A	275 HOUSEHOLD CONNECTIONS TO BE ACHIEVED	275 HOUSEHOLD CONNECTIONS TO BE ACHIEVED BY THE 31st of March 2015	NUMBER OF HOUSEHOLD CONNECTIONS TO BE ACHIEVED	N/A	R 1,136,091,503	N/A	N/A	INEP	N/A	100 HOUSEHOLD CONNECTIONS ACHIEVED BY THE 31st of December 2014	275 HOUSEHOLD CONNECTIONS TO BE ACHIEVED BY THE 31st of March 2014	N/A	
B	B1	ELECT 02	NRPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION	MUALAMANI	31	N/A	351 HOUSEHOLD CONNECTIONS TO BE ACHIEVED	351 HOUSEHOLD CONNECTIONS TO BE ACHIEVED BY THE 31st of March 2015	NUMBER HOUSEHOLD CONNECTIONS TO BE ACHIEVED	N/A	R 3 000 000-00	N/A	N/A	KMPT	N/A	321 000 CONNECTIONS ACHIEVED BY THE 31st of December 2014	351 HOUSEHOLD CONNECTIONS TO BE ACHIEVED BY THE 31st of March 2014	N/A	
B	B1	ELECT 03	NRPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	INSTALLATION OF HIGH MASTS LIGHTS	1, 2, 12-19	28 High mast lights	40 HIGH MASTS INSTALLED	40 HIGH MASTS INSTALLED BY THE 30th of June 2015	NUMBER OF HIGH MASTS INSTALLED	N/A	R 5 500 000-00	N/A	N/A	MIG	N/A	117 000 HIGH MASTS INSTALLED BY THE 31st of December 2014	N/A	101 000 HIGH MASTS INSTALLED BY THE 30th of June 2014	
B	B2	ELECT 04	NRPA 2 - BASIC SERVICE DELIVERY	CAPITAL EQUIPMENT PURCHASING	UPGRADE OF TRANSFORMERS	25,26,31,32,33,35,36 & Hilton	36 Capital equipment purchased	40 UNITS OF EQUIPMENT PURCHASED AS PER THE REPLACEMENT OF BLOWN/OBSELETE EQUIPMENT PROGRAMME	40 UNITS OF EQUIPMENT PURCHASED AS PER THE REPLACEMENT OF BLOWN/OBSELETE EQUIPMENT PROGRAMME BY THE 30th of June 2015	NUMBER OF UNITS OF EQUIPMENT PURCHASED AS PER THE REPLACEMENT OF BLOWN/OBSELETE EQUIPMENT PROGRAMME	N/A	R 1,136,541,501	N/A	N/A	DBSA	N/A	N/A	15 UNITS OF EQUIPMENT PURCHASED BY THE 31st of March 2014	40 UNITS OF EQUIPMENT PURCHASED AS PER THE REPLACEMENT OF BLOWN/OBSELETE EQUIPMENT PROGRAMME BY THE 30th of June 2015	
B	B1	ELECT 05	NRPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	STREET LIGHT IMPROVEMENT	17,23,25,1,2,25,1	592	400 LED LIGHT FITTINGS INSTALLED & 100 NEW CONVENTIONAL STREET LIGHTS INSTALLED	400 LED LIGHT FITTINGS INSTALLED & 100 NEW CONVENTIONAL STREET LIGHTS INSTALLED BY THE 30th of June 2015	NUMBER OF LED LIGHT FITTINGS INSTALLED & NUMBER OF NEW CONVENTIONAL STREET LIGHTS INSTALLED	N/A	R 10 280 000-00	N/A	N/A	CNL	N/A	N/A	300 LED LIGHT FITTINGS INSTALLED & 25 CONVENTIONAL STREET LIGHTS INSTALLED BY THE 31st of December 2014	280 LED FITTINGS INSTALLED & 25 CONVENTIONAL STREET LIGHTS INSTALLED BY THE 31st of March 2014	108 000 LED LIGHT FITTINGS INSTALLED & 100 NEW CONVENTIONAL STREET LIGHTS INSTALLED BY THE 30th of June 2014
B	B1	ELECT 06	NRPA 2 - BASIC SERVICE DELIVERY	SUBSTATION BATTERY CHARGERS	PURCHASING OF SUBSTATION BATTERY CHARGERS	1,19, 23-28, 30-34	10 Substation Battery Chargers purchased	40 Battery Chargers to be purchased	40 Battery Chargers to be purchased by the 30th of June 2015	NUMBER OF BATTERY CHARGERS PURCHASED	N/A	R 6 000 000-00	N/A	N/A	CNL	N/A	10 000 BATTERY CHARGERS PURCHASED BY THE 31st of September 2014	40 Battery Chargers to be purchased by the 30th of June 2015		
B	B1	ELECT 07	NRPA 2 - BASIC SERVICE DELIVERY	SYSTEM REINFORCEMENT	SYSTEM STRENGTHENING	1, 2, 27, 33, 29	27 RRU installed, and 312 panels installed	3 X RRUS INSTALLED, 12 PANELS INSTALLED	3 X RRUS INSTALLED, 12 PANELS INSTALLED BY THE 31st March 2015	Number of RRUS AND PANELS INSTALLED	N/A	R 2 000 000-00	N/A	N/A	CNL	N/A	N/A	5 X RRUS INSTALLED & 3 X RRU INSTALLED BY THE 31st March 2015	3 X RRUS INSTALLED, 12 PANELS INSTALLED BY THE 31st March 2015	

Signatures: Employee:  Date: 25/07/2015
 Supervisor:  Date: 25/07/2015

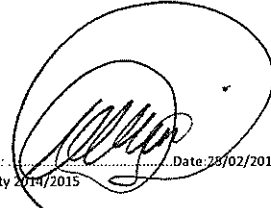

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
 BUSINESS UNIT: INFRASTRUCTURE SERVICES
 SUB UNIT: LANDFILL

INDEX	IDP REFERENCE	SDRIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
											VOTE	VOTE	VOTE					
B	B2	LS 01	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	Berms constructed to 30m height	Construction of containment berms: 2m height x 1500m length	1500m of berm constructed by 30 June 2015	Number of metres of berm constructed	N/A	R5 450 000	R7 500 000	MIG	Advertise construction contract for upgrade to Landfill Site by 30 Sept 2014	Appoint contractor and obtain documentation for final award by 31 Dec 2014	Contractor to complete 95% density at 1m height, 9m base and 1500 length by 31 March 2015	Contractor to ensure all piping, V-drains and catchpits constructed by 30th of June 2015
B	B2	LS 02	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	Existing drainage system inadequate	Upgrade to Stormwater Management System	Construction of vehicular drain completed and existing catchpits, inlets and drains maintained by 30 June 2015	All existing catchpits, inlets and drains maintained and new vehicular drain constructed	N/A	R150 000	N/A	MIG	Advertise construction contract for upgrade to Landfill Site by 30 Sept 2014	Appoint contractor and obtain documentation for final award by 31 Dec 2014	Contractor to complete upgrade to stormwater management system by 31 March 2015	Contractor to ensure all piping, V-drains and catchpits constructed by 30th June 2015
B	B2	LS 03	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	Leachate drainage system upgraded. Tank to be inspected	Upgrade to leachate Management System	Leachate tank inspected and repaired by 30 June 2015	Date leachate tank inspected and repaired	N/A	R400 000	N/A	MIG	Advertise construction contract for upgrade to Landfill Site by 30 Sept 2014	Appoint contractor and obtain documentation for final award by 31 Dec 2014	Consultant/contractor to inspect leachate tank for damage and leaks by 31 Mar 2015	Contractor to rehabilitate area around leachate tank by 30th June 2015
B	B2	LS 04	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	500m of fencing completed	Installation of fencing on perimeter of Site	1000m of fencing to be erected on perimeter of Site by 30 June 2015	Number of metres of heavy duty concrete palisade fencing erected	N/A	R1 443 550	N/A	MIG	Advertise construction contract for upgrade to Landfill Site by 30 Sept 2014	Appoint contractor and obtain documentation for final award by 31 Dec 2014	Contractor to spray and clear vegetation along perimeter of Site by 31 March 2015	Contractor to ensure 1000m of heavy duty concrete palisade fencing installed by 30th of June 2015
B	B2	LS 05	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	15 landfill gas probes installed	Installation of gas monitoring probe	Eight landfill gas probe installed by 30 June 2015	Number of landfill gas probe drilled and installed SE of Site	N/A	R50 000	N/A	MIG	SCM to advertise construction contract for upgrade to Landfill Site by 30 Sept 2014	Appoint contractor and obtain documentation for final award by 31 Dec 2014	Contractor to complete installation of gas monitoring equipment by 31 March 2015	Contractor to ensure access ramp constructed to 2m height by the 30th of June 2015
B	B2	LS 06	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	Access ramps constructed to height of 12m	Upgrade to existing access ramps	Access ramps raised by 2m by 30 June 2015	Number of meters of ramp constructed	N/A	R600 000	N/A	MIG	SCM to advertise construction contract for upgrade to Landfill Site by 30 Sept 2014	Appoint contractor and obtain documentation for final award by 31 Dec 2014	Ramps to be constructed following construction of berm	Contractor to ensure access ramp constructed to 2m height by the 30th of June 2015
B	B2	LS 07	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	13 monitoring boreholes sunk along perimeter of Site	Installation of groundwater monitoring borehole	Two monitoring borehole installed by 30 June 2015	Number of monitoring borehole installed	N/A	R70 000	N/A	MIG	Advertise construction contract for upgrade to Landfill Site by 30 Sept 2014	Appoint contractor and obtain documentation for final award by 31 Dec 2014	Contractor to install vertical pipe and well screen by 31 March 2015	Contractor to ensure installation of borehole completed by the 30th June 2015
											N/A	R5 642 1501	N/A		23 021	47 022	1 235 285	1 043 550
											N/A	R50 000	N/A		23 021	47 022	1 235 285	1 043 550
											N/A	R600 000	N/A		23 021	47 022	1 235 285	1 043 550
											N/A	R50 000	N/A		23 021	47 022	1 235 285	1 043 550
											N/A	R70 000	N/A		23 021	47 022	1 235 285	1 043 550
											N/A	R5 642 1501	N/A		23 021	47 022	1 235 285	1 043 550

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015

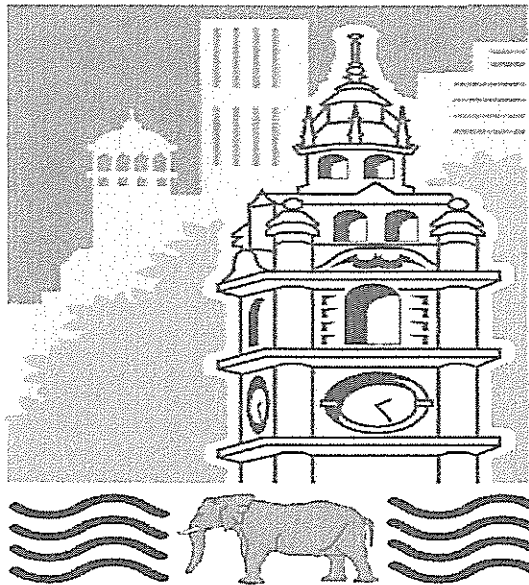
OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR
 BUSINESS UNIT: INFRASTRUCTURE SERVICES
 SUB UNIT: FLEET MANAGEMENT

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A3	FLT 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Vehicle Replacement	Purchasing of new vehicles and plant	ALL	255 vehicles	50 x new vehicles to be purchased	50 x new vehicles to be purchased by the 30th of June 2015	Number of new vehicles to be purchased	N/A	(waiting for mid-year adjustment)	Council	2 x new vehicles to be purchased by the 30th of September 2014	13 x new vehicles purchased by the 30th of November 2014	Vehicles ordered from OEMs by the 31st of March 2015	50 x new vehicles to be purchased by the 30th of June 2015
											N/A	170 658 1501		N/A	N/A	N/A	237
A	A1	FLT 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Vehicle corporate branding	Branding	ALL	40 vehicles not branded	90 x Council vehicles & plant to be branded	90 x Council vehicles & plant to be branded by 30th of June 2015	Number of Council vehicles & plant branded	N/A	(waiting for mid-year adjustment)	Council	N/A	5 x Council vehicles & plant branded by the 30th of November 2014	45 x Council vehicles and plant to be branded by the 31st of March 2015	90 x Council vehicles & plant to be branded by the 30th of June 2015
											N/A	170 658 1501		N/A	N/A	N/A	N/A
A	A2	FLT 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Vehicle and plant service	Preventative maintenance	ALL	Zero vehicle and plant service at the beginning of July 2014	813 x Council vehicles & plant to be serviced	813 x Council vehicles & plant to be serviced by 30th June 2015	Number of Council vehicles & plant to be serviced	8 000 000	N/A	Council	206 x Council vehicles & plant services by the 30th of September 2014	404 x Council vehicles & plant services by the 31st of December 2014	608 x Council vehicles & plant services by the 31st of March 2015	813 x Council vehicles & plant to be serviced by 30th June 2015
											1822153200	N/A		450 000	1 000 000	450 000	850 000
A	A2	FLT 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Enhance Infrastructure services processes	Average turnaround time on repairs (in days)	ALL	0	30 days turnaround time achieved on council vehicle and plant repairs completed	30 days turnaround time achieved on council vehicle and plant repairs completed by the 30th of June 2015	Turnaround time achieved on council vehicle and plant repairs completed	10 630 488	N/A	Council	30 days turnaround time achieved on council vehicle and plant repairs completed by the 30th of September 2014	30 days turnaround time achieved on council vehicle and plant repairs completed by the 31st of December 2014	30 days turnaround time achieved on council vehicle and plant repairs completed by the 31st of March 2015	30 days turnaround time achieved on council vehicle and plant repairs completed by the 30th of June 2015
											1822153200	N/A		885 874	885 874	885 874	885 874

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015

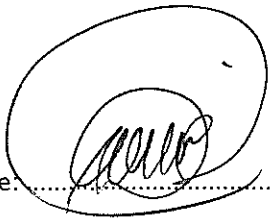
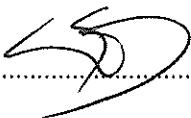
ANNEXURE I
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR

CITY OF CHOICE



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

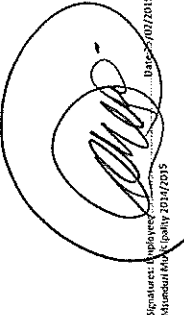
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -
ECONOMIC DEVELOPMENT BUSINESS UNIT - 2014/2015**

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
Msunduzi Municipality 2014/2015

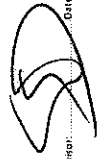
INDEX	RP REFERENCE	SDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASKET / STATUS CODE	MEASURABLE OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						MONTHLY & QUARTERLY PREDICTIONS				QUARTER 3	
										OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY				QUARTER 1	QUARTER 2		QUARTER 3
														VOTE	VOTE	VOTE	VOTE				
C	C2	LED 08	NP3 - LOCAL ECONOMIC DEVELOPMENT	Establishment of the Tourism as a Strategic Entity	Review of the LED Strategy for the Municipality	All	2007 LED Strategy	Finalisation of the institutional arrangement of the Tourism Function as a Strategic Entity including the Business Plan, Organisational Structure and Appointment of the Board (finalised by 30th of June 2015).	DATE Institutional arrangement of the Tourism Function as a Strategic Entity including the Business Plan, Organisational Structure and Appointment of the Board (finalised by 30th of June 2015).	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Finalisation of the institutional arrangement of the Tourism Function as a Strategic Entity including the Business Plan, Organisational Structure and Appointment of the Board (finalised by 30th of June 2015).				
C	C2	LED 09	NP3 - LOCAL ECONOMIC DEVELOPMENT	LED Strategy	Review of the LED Strategy for the Municipality	All	2007 LED Strategy	An LED Strategy developed and submitted to SAC for approval by the Council.	DATE LED Strategy developed and submitted to SAC for approval by the Council.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completion of the Business Plan and the appointment of the Tourism Interim Advisory Board.				
C	C1	LED 10	NP3 - LOCAL ECONOMIC DEVELOPMENT	Revenue Policy	Development of the revenue policy for the municipality	All	2011 Revenue Policy	An revenue policy developed and submitted to SAC by the 31st of May 2015.	DATE Revenue Policy developed and submitted to SAC by the 31st of May 2015.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Finalisation of the revenue policy to SAC.				
C	C1	LED 11	NP3 - LOCAL ECONOMIC DEVELOPMENT	Investor Conference	Host an investor conference by June 2015	N/A	N/A	Hosting of an investor conference by the 30th of June 2015.	DATE Investor conference by the 30th of June 2015.	R 660,000	N/A	N/A	N/A	N/A	N/A	N/A	Finalisation of the investor conference by the 30th of June 2015.				
B	B2	LED 12	NP2 - BASIC SERVICE DELIVERY	Open and Grow the Tourism Market	Report on the Open and Grow the Tourism Market	6	2007 Market	2007 of the report to the SAC by the 31st of May 2015.	DATE Report on the Open and Grow the Tourism Market completed by the 31st of May 2015.	R 247,000,000	R 3,300,000	N/A	N/A	N/A	N/A	N/A	Finalisation of the report to the SAC by the 31st of May 2015.				
C	C1	LED 13	NP3 - LOCAL ECONOMIC DEVELOPMENT	One World One Goal	Establishment of the One World One Goal programme	10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100	0	3 x training programmes for co-ops conducted on Environmental Management and Business Management by the 31st of May 2015.	DATE 3 x training programmes for co-ops conducted on Environmental Management and Business Management by the 31st of May 2015.	R 250,000	N/A	N/A	N/A	N/A	N/A	N/A	Finalisation of the 3 x training programmes for co-ops conducted on Environmental Management and Business Management by the 31st of May 2015.				
B	B2	LED 14	NP2 - BASIC SERVICE DELIVERY	Internal Economy	Re-painting of 637 existing sites for Internal Traders	CD	Current site	Re-painting of 637 existing sites for Internal Traders by the 31st of April 2015.	DATE Re-painting of 637 existing sites for Internal Traders by the 31st of April 2015.	R 211,000,000	R 200,000,000	N/A	N/A	N/A	N/A	N/A	Re-painting of 637 existing sites for Internal Traders by the 31st of April 2015.				
A	A1	LED 15	NP3 - LOCAL ECONOMIC DEVELOPMENT	Internal Economy	Geographical Positioning System to Acquire Data	All	0	Acquisition of 5 GPS machines to acquire data to the Internal Economy completed by the 31st of February 2015.	DATE Acquisition of 5 GPS machines to acquire data to the Internal Economy completed by the 31st of February 2015.	R 250,000,000	N/A	N/A	N/A	N/A	N/A	N/A	Acquisition of 5 GPS machines to acquire data to the Internal Economy completed by the 31st of February 2015.				
C	C1 & C2	LED 16	NP3 - LOCAL ECONOMIC DEVELOPMENT	Internal Economy	Identification of New Sites	All	100 new internal trader sites identified and allocated	100 new internal trader sites identified and allocated by the 31st of March 2015.	DATE 100 new internal trader sites identified and allocated by the 31st of March 2015.	R 200,000,000	N/A	N/A	N/A	N/A	N/A	N/A	100 new internal trader sites identified and allocated by the 31st of March 2015.				

Signature: Emphong Mlamalele
 Date: 25/02/2015
 Supervisor: [Signature]
 Date: 25/02/2015

INDEX	REF ID	MAYORALTY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASIS / STATUS / RISK	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				
										DATE	CAPEX	REVENUE	FUNDING SOURCE	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER
A	LED 17	INTEGRATED TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Informal Economy	Information Handbook on Street Trading	ALL	Nil	An information handbook on street trading developed and submitted to SMC for approval	An information handbook on street trading developed and submitted to SMC for approval by the 30th of April 2015	Date information handbook on street trading developed and submitted to SMC for approval	R 200,000	N/A	N/A	N/A	N/A	N/A	N/A	Design and layout of information handbook completed by the 31st of March 2015	Information handbook on street trading developed and submitted to SMC for approval by the 30th of April 2015
B	LED 18	INTEGRATED TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Market Upgrade	Infrastructure upgrade in market facilities	ALL	70% Upgrade in market	100% completion of infrastructure upgrade to the Market Entrance Structure, Waste Recycling Centre and Parameter Fence	100% completion of infrastructure upgrade to the Market Entrance Structure, Waste Recycling Centre and Parameter Fence by the 31st of March 2015	100% completion of infrastructure upgrade to the Market Entrance Structure, Waste Recycling Centre and Parameter Fence by the 31st of March 2015	R 50,000	N/A	N/A	SCGTA FUNDING	N/A	N/A	N/A	Construction of the advertising structure and waste recycling centre by the 31st of March 2015	100% completion of infrastructure upgrade to the Market Entrance Structure, Waste Recycling Centre and Parameter Fence by the 31st of March 2015
C	LED 19	INTEGRATED TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	General Valuation	General Valuation Appeals Process	ALL	60% 2014	30% of total property valuation appeals resolved	30% of total property valuation appeals resolved by the 30th of June 2015	Number of total property valuation appeals resolved	R 100,000	N/A	N/A	N/A	N/A	N/A	N/A	Finalisation of the Appeals Hearings	30% of total property valuation appeals resolved by the 30th of June 2015
E	LED 20	INTEGRATED TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	General Valuation	Supplementary Appeal	ALL	60% 2014	Completion of the supplementary appeal	Completion of the supplementary appeal by the 30th of June 2015	Date supplementary appeal completed	R 200,000	N/A	N/A	N/A	N/A	N/A	N/A	Completion of SV 01 by the 31st of December 2014	Completion of the supplementary appeal by the 30th of June 2015
E	LED 21	INTEGRATED TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	General Valuation	Land Lease Audit	ALL	Previous audit incomplete	Submission of completed appeal documents to SMC	Submission of completed appeal documents to SMC by the 31st of March 2015	Date completed appeal documents submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Submission of completed appeal documents to SMC by the 31st of March 2015	Submission of completed appeal documents to SMC by the 31st of March 2015
E	LED 22	INTEGRATED TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	General Valuation	Land Lease Audit	ALL	Previous audit incomplete	Submission of completed appeal documents to SMC	Submission of completed appeal documents to SMC by the 31st of March 2015	Date completed appeal documents submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Submission of completed appeal documents to SMC by the 31st of March 2015	Submission of completed appeal documents to SMC by the 31st of March 2015



 Signature: Mayor of Johannesburg, 25/07/2015

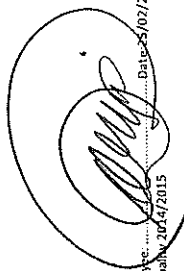


 Signature: Supervisor, 25/07/2015


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

INDEX	IDP REFERENCE	SDIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER							
											CAPEX	REVENUE	FUNDING SOURCE	OPEX	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
																					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	FI	TP & EM 01	NKPA 6 - CROSS CUTTING	LOCAL AREA PLANS	SEDS AND CBD	18, 25, 26, 27, 32, 33, 36 & 37	30% SEDS LAP, 30% CBD LAP	LOCAL AREA PLANS FOR SEDS AND CBD DEVELOPED & SUBMITTED TO SMC BY 31ST OF DECEMBER 2014	LOCAL AREA PLANS FOR SEDS AND CBD DEVELOPED & SUBMITTED TO SMC BY 31ST OF DECEMBER 2014	DATE LOCAL AREA PLANS FOR SEDS AND CBD DEVELOPED & SUBMITTED TO SMC	1,422,406.50	N/A	CUL & COGTA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
F	FI	TP & EM 02	NKPA 6 - CROSS CUTTING	SDF REVIEW	SDF REVIEW	ALL	90%	SDF REVIEWED AND SUBMITTED TO SMC	SDF REVIEWED AND SUBMITTED TO SMC BY 28TH FEBRUARY 2015	DATE SDF REVIEWED AND SUBMITTED TO SMC	549,1700	N/A	CNL	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
C	C3	TP & EM 03	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	EXTENSION OF TOWN PLANNING SCHEME	TOWN PLANNING SCHEME FOR EDERDALE AND SOBANTU	18, 21, 33 & 35	80%	EXTENDED TOWN PLANNING SCHEME COVERING EDERDALE AND SOBANTU DEVELOPED AND SUBMITTED TO SMC	EXTENDED TOWN PLANNING SCHEME COVERING EDERDALE AND SOBANTU DEVELOPED AND SUBMITTED TO SMC BY THE 31ST OF MARCH 2015	DATE EXTENDED TOWN PLANNING SCHEME COVERING EDERDALE AND SOBANTU DEVELOPED AND SUBMITTED TO SMC	744,267.00	N/A	CNL	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
C	C3	TP & EM 04	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	ACQUISITION OF LAND IN THE GREATER EDERDALE	LAND ACQUISITION	18, 21, 33 & 35	60%	20 HECTARES OF LAND FOR DEVELOPMENT PURCHASED	20 HECTARES OF LAND FOR DEVELOPMENT PURCHASED BY THE 30TH OF JUNE 2015	NUMBER OF HECTARES OF LAND FOR DEVELOPMENT PURCHASED	549,1700	N/A	CNL	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
E	E2	TP & EM 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	PDA APPLICATIONS	PDA APPLICATIONS	ALL	VARIABLE	ALL TOWN PLANNING APPLICATIONS PROCESSED WITHIN THE LEGISLATED PDA TIMEFRAMES	ALL TOWN PLANNING APPLICATIONS PROCESSED WITHIN THE LEGISLATED PDA TIMEFRAMES BY THE 30TH OF JUNE 2015	TURNDOWN TIME OF TOWN PLANNING APPLICATIONS PROCESSED WITHIN THE LEGISLATED PDA TIMEFRAMES	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

INDEX	IDP REFERENCE	SDIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QTD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					
											CAPEX		REVENUE		FUNDING SOURCE		MONTHLY & QUARTERLY PROJECTIONS			
											OPEX VOTE	OPEX VOTE	REVENUE VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
E	E2	TP & EM 06	NIPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	BUSINESS LICENSES	LICENSING	ALL	R 150,000.00	ALL BUSINESS LICENSE APPLICATIONS RECEIVED ARE CONSIDERED AND APPROVED WITHIN 21 DAYS OF RECEIPT OF APPLICATION	ALL BUSINESS LICENSE APPLICATIONS RECEIVED AND APPROVED WITHIN 21 DAYS OF RECEIPT OF APPLICATION BY THE 30TH OF JUNE 2015	TURNAROUND TIME FOR BUSINESS LICENSE APPLICATIONS CONSIDERED AND APPROVED	N/A	N/A	N/A	N/A	N/A	ALL BUSINESS LICENSE APPLICATIONS RECEIVED AND APPROVED WITHIN 21 DAYS OF RECEIPT OF APPLICATION BY THE 30TH OF SEPTEMBER 2014	ALL BUSINESS LICENSE APPLICATIONS RECEIVED AND APPROVED WITHIN 21 DAYS OF RECEIPT OF APPLICATION BY THE 31ST OF MARCH 2015	ALL BUSINESS LICENSE APPLICATIONS RECEIVED AND APPROVED WITHIN 21 DAYS OF RECEIPT OF APPLICATION BY THE 30TH OF JUNE 2015		
E	E2	TP & EM 07	NIPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	BUSINESS LICENSE ENFORCEMENT	ENFORCEMENT OF BUSINESS LICENSING	ALL	560 BUSINESSES INSPECTED ANNUALLY FOR VALID BUSINESS LICENSES	560 BUSINESSES INSPECTED FOR BUSINESS LICENSE VALIDITY	560 BUSINESSES INSPECTED FOR BUSINESS LICENSE VALIDITY BY THE 30TH OF JUNE 2015	NUMBER OF BUSINESSES INSPECTED FOR BUSINESS LICENSE VALIDITY	N/A	N/A	N/A	N/A	N/A	260 BUSINESSES INSPECTED FOR BUSINESS LICENSE VALIDITY BY THE 31ST OF DECEMBER 2014	410 BUSINESSES INSPECTED FOR BUSINESS LICENSE VALIDITY BY THE 31ST OF MARCH 2015	560 BUSINESSES INSPECTED FOR BUSINESS LICENSE VALIDITY BY THE 30TH OF JUNE 2015		
A	A1	TP & EM 08	NIPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	CLIMATE CHANGE	CLIMATE CHANGE POLICY	ALL	FIRST AND SECOND DRAFT CLIMATE CHANGE ADAPTATION POLICY COMPLETED	CLIMATE CHANGE ADAPTATION POLICY COMPLETED AND APPROVAL	CLIMATE CHANGE ADAPTATION POLICY COMPLETED AND SUBMITTED TO SMC FOR APPROVAL BY THE 31ST OF MARCH 2015	DATE CLIMATE CHANGE ADAPTATION POLICY COMPLETED AND SUBMITTED TO SMC FOR APPROVAL	N/A	N/A	N/A	N/A	N/A	AMENDMENTS TO SECOND DRAFT OF CLIMATE CHANGE ADAPTATION POLICY COMPLETED BY THE 30TH OF SEPTEMBER 2014	CLIMATE CHANGE ADAPTATION POLICY COMPLETED AND SUBMITTED TO SMC FOR APPROVAL BY THE 31ST OF MARCH 2015	CLIMATE CHANGE ADAPTATION POLICY COMPLETED AND SUBMITTED TO SMC FOR APPROVAL BY THE 31ST OF MARCH 2015		
E	E2	TP & EM 09	NIPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	DEVELOPMENT APPLICATIONS	ADJUDICATION OF APPLICATIONS	ALL	NUMBER OF APPLICATION RECEIVED AND FINANZED WITHIN 30 DAYS	ALL DEVELOPMENTAL APPLICATIONS FINANZED WITHIN 30 DAYS OF RECEIPT OF APPLICATION	ALL DEVELOPMENTAL APPLICATIONS FINANZED WITHIN 30 DAYS OF RECEIPT OF APPLICATION BY THE 30TH OF JUNE 2015	TURNAROUND TIME FOR ALL DEVELOPMENTAL APPLICATIONS TO BE FINANZED	N/A	N/A	N/A	N/A	N/A	ALL DEVELOPMENTAL APPLICATIONS FINANZED WITHIN 30 DAYS OF RECEIPT OF APPLICATION BY THE 31ST OF DECEMBER 2014	ALL DEVELOPMENTAL APPLICATIONS FINANZED WITHIN 30 DAYS OF RECEIPT OF APPLICATION BY THE 31ST OF MARCH 2015	ALL DEVELOPMENTAL APPLICATIONS FINANZED WITHIN 30 DAYS OF RECEIPT OF APPLICATION BY THE 30TH OF JUNE 2015		



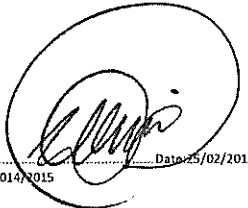
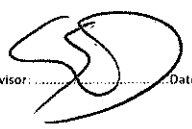
 Signatures: Employee: Date: 25/07/2015



 Supervisor: Date: 25/07/2015

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

INDEX	IDP REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F3	HS 01	NKPA 6 - CROSS CUTTING	Informal Settlements Management	Informal Settlements Management & Control Plan/ Strategy	All	Final Draft Informal Settlement Management & Control Plan/ Strategy complete	Development & Submission of the Informal Settlements Management & Control Plan/ Strategy to the Strategic Management Committee	Development & Submission of the Informal Settlements Management & Control Plan/ Strategy to the Strategic Management Committee by the 31st of March 2015	Date Informal Settlements Management & Control Plan/ Strategy Developed & Submitted to the Strategic Management Committee	R 199,215	N/A	N/A	Council	Completion of the 1st draft of the Informal Settlements Management & Control Plan/ Strategy and submit to the DMM: ED by the 30th of September 2014	Completion of the 2nd draft of the Informal Settlements Management & Control Plan/ Strategy and submit to the DMM: ED by the 31st of December 2014	Development & Submission of the Informal Settlements Management & Control Plan/ Strategy to the Strategic Management Committee by the 31st of March 2015	N/A
											PMB 256	N/A	N/A		N/A	N/A	N/A	N/A
F	F3	HS 02	NKPA 6 - CROSS CUTTING	Strategic Review	Housing Sector Plan Review	All	2011 Housing Sector Plan	Review of the Housing Sector Plan developed and submitted to the SMC	Review of the Housing Sector Plan developed and submitted to the SMC by the 31st of January 2015	Date Reviewed Housing Sector Plan developed and submitted to the SMC	R 197,360	N/A	N/A	Council	Completion of the 1st draft of the reviewed Housing Sector Plan and submit to the DMM: ED by the 30th of September 2014	Completion of the 2nd draft of the reviewed Housing Sector Plan and submit to the DMM: ED by the 31st of December 2014	Review of the Housing Sector Plan developed and submitted to the SMC by the 31st of January 2015	N/A
											PMB 265	N/A	N/A		N/A	N/A	N/A	N/A
B	B2	HS 03	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock Maintenance	Housing Rental Stock: Maintenance and Repair	24, 33, 36	It takes more than 21 days to address queries	7 day turnaround time taken to resolve all maintenance queries of up to date tenants	7 day turnaround time taken to resolve all maintenance queries of up to date tenants by the 30th of June 2015	Average number of days taken to resolve all maintenance queries of up to date tenants	R1,300,000	N/A	N/A	Council	N/A	N/A	7 day turnaround time taken to resolve all maintenance queries of up to date tenants by the 31st of March 2015	7 day turnaround time taken to resolve all maintenance queries of up to date tenants by the 30th of June 2015
											PMB 265	N/A	N/A		N/A	N/A	100,000	1,200,000
F	F3	HS 04	NKPA 6 - CROSS CUTTING	Tenant Audits	Housing Rental Stock: Tenant Audits	24, 33, 36	Lack of comprehensive tenant information	Comprehensive tenant audit inclusive of debt recovery plan completed and submitted to SMC	Comprehensive tenant audit inclusive of debt recovery plan completed and submitted to SMC by the 30th of June 2015	Date Comprehensive tenant audit inclusive of debt recovery plan completed and submitted to SMC	R 473,000	N/A	N/A	Council	N/A	N/A	Completed remainder of tenant audit survey at Willow Gardens and 50 % of Tenant verifications by the 31st of March 2015	Comprehensive tenant audit inclusive of debt recovery plan completed and submitted to SMC by the 30th of June 2015
											PMB 265	N/A	N/A		N/A	43,775	279,225	

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015
 Msunduzi Municipality 2014/2015