

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**

**MSUNDUZI MUNICIPALITY STRATEGIC OBJECTIVES - KEY**

<b>STRATEGIC OBJECTIVES</b>					
<b>INDEX</b>	<b>NATIONAL KEY PERFORMANCE AREAS</b>	<b>DESIRED OUTCOME</b>	<b>IDP REF</b>	<b>STRATEGIC OBJECTIVE</b>	<b>OUTCOME 9 OUTPUT</b>
<b>A</b>	<b>MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>	Financially viable and well governed City	<b>A1</b>	Optimise system, procedures and processes	<b>Implement a differential approach to Municipal Financing, planning and support</b>
			<b>A2</b>	Increase institutional capacity	
			<b>A3</b>	Increase performance	
			<b>A4</b>		
			<b>A5</b>		
<b>B</b>	<b>BASIC SERVICE DELIVERY</b>	Well serviced; accessible, safe and connected City.	<b>B1</b>	Increase Provision of Municipal Services	<b>Improved access to basic services</b>
			<b>B2</b>	improve the state of Municipal Infrastructure	
			<b>B3</b>	improve provision of Social Development Services	
<b>C</b>	<b>LOCAL ECONOMIC DEVELOPMENT</b>	Friendly, clean, green and economically prosperous City.	<b>C1</b>	Reduce unemployment	<b>Implementation of Community works Programme and supported Cooperatives</b>
			<b>C2</b>	Increase economic activity	
			<b>C3</b>	Optimise land usage	
<b>D</b>	<b>FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT</b>	Financially viable and well governed City	<b>D1</b>	Increase revenue	<b>Improve Municipal Financial and Administrative Capability</b>
			<b>D2</b>	improve expenditure and SCM	
			<b>D3</b>	improve budgeting and reporting	
			<b>D4</b>		
<b>E</b>	<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>	Well governed City	<b>E1</b>	Strengthen Governance	<b>Deepen Democracy through a refined Ward Committee System</b>
			<b>E2</b>	improve the Customer experience & Public participation	
			<b>E3</b>	Promote public knowledge and awareness	
<b>F</b>	<b>CROSS CUTTING ISSUES</b>	Friendly, clean, green and safe City	<b>F1</b>	improve Municipal Planning and spatial development	<b>One window of co-ordination</b>
			<b>F2</b>	improve community and environmental health and safety	
			<b>F3</b>	Increase access to housing units	

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**

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 VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
															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
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	
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 plan	Number of internal audit assignments & the date of completion against the plan	5,805,450	N/A	N/A	Council	As per the Annual Audit Plan approved by the Audit Committee	As per the Annual Audit Plan approved by the Audit Committee	As per the Annual Audit Plan approved by the Audit Committee	As per the Annual Audit Plan 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	Anti-fraud & corruption awareness presentations completed by 30 June 2015 & posters in all municipal buildings & banners in municipal functions	Anti-fraud & corruption awareness presentations done for all Business Units by 30 June 2015 & posters & banners	304,280	N/A	N/A	N/A	8 Anti-fraud & corruption awareness presentations completed	6 Anti-fraud & corruption awareness presentations completed	6 Anti-fraud & corruption awareness presentations completed	26 Anti-fraud & corruption awareness presentations completed
											361,001,195	N/A	N/A		54655		58173	132000

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E2	IA 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Forensic Investigations	Whistle-Blowing Hotline	N/A	None	To ensure that members of the public, councilors, employees, Stakeholders & service providers have a facility to report fraud, corruption, theft & other irregularities anonymously.	All cases reported through the whistle-blowing hotline are analyzed, prioritized in terms of action & reported to the SMC	Three quarterly reports submitted to the SMC within 15 working days after the end of the quarter	179,250	N/A	N/A	N/A	N/A	N/A	N/A	N/A
											361,001,195	N/A	N/A		N/A	N/A	N/A	46250
A	A1	IA 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Risk Register Update	N/A	2 updates	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	
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	Updated risk management strategy submitted to the SMC by 30 April 2015
											N/A	N/A		N/A	N/A	N/A	N/A	
A	A1	IA07	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 & constituted	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	
A	A1	IA08	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 by 31 January 2015	Risk Management Committee Charter/ Terms of Reference & resolution of the SMC.	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 by 31 January 2015
											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
A	A1	IA09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Effective Risk Management Committee	N/A	1	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	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			
A	A1	IA10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Prioritization of top ten risks	N/A	2	To ensure that the the top ten risks are prioritized & brought to the attention of the SMC & that there are effective strategies the mitigatem 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
A	A3	IA11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Audit Committee Support	Strategic support to the Audit Committee	N/A	1	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		
A	A3	IA12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Management & Development of staff	Training & Development	N/A	1	To ensure trained & developed Internal Audit Unit that is effective and efficient.	Report to HRM& D on Internal Audit Training plan for 2015/16 for the unit by 31 May 2015.	Date Report submitted to HRM& D on Internal Audit Training plan for 2015/16 for	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Report to HRM& D on Internal Audit Training plan for 2015/16 for the unit by 31 May 2015.
											N/A	N/A		N/A	N/A	N/A		
A	A3	IA13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Management of the Co-sourced partners	Management of the 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	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		

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

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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	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	Draft SDBIP 2015/2016 submitted to the Mayor for approval within 28 days after the approval of the budget	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A		
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 by the 14th of July (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 2013/2014 made public by the 14th of July (within 14 days after the approval of the Mayor) placed on Municipal Website)	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	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)	
											014 100 1345	N/A	N/A		N/A	N/A	R126 120.00	R126 120.00	
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)	
											014 100 1345	N/A	N/A		R63 060.00	R63 060.00	R63 060.00	R63 060.00	
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
											N/A	N/A	N/A	N/A	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	
											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	
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	
											011 100 1031	N/A	N/A		N/A	N/A	R230 000.00	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 March annually	Oversight Report tabled and adopted by Council by the 31st March 2015	Date Oversight Report is tabled and adopted by Council annually	R45 000.00	N/A	N/A	Council	N/A	N/A	Oversight Report tabled and adopted by Council by the 31st March 2015	N/A	
											N/A	N/A	N/A		N/A	N/A	R23 054.08	N/A	
A	A3	PMS 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Level 3 Performance Agreements	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	28 x signed performance agreements for Managers up to level 3 by the 31st 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	
A	A3	PMS 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	S57 performance agreements	N/A	6 x signed performance agreements for S56/57 Managers on the 12th of July 2013	6 x signed performance agreements for S56/57 Managers by the 14th of July annually	6 x signed performance agreements for S56/57 Managers by the 14th of July annually	Number of signed performance agreements for S56/57 Managers by the 14th of July annually	N/A	N/A	N/A	N/A	6 x signed performance agreements for S56/57 Managers by the 14th 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	
A	A3	PMS 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Performance assessments	N/A	33 Quarterly Assessments of all Managers up to level 3	34 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	33 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q4 & Annual assessments for the 13/14 financial year)	34 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q1 assessments for the 14/15 financial year)	34 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q2 assessments for the 14/15 financial year)	34 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q3 assessments for the 14/15 financial year)	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: 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	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	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	To develop Municipal Events Calendar and submit to SMC	To develop Municipal Events Calendar and submit to SMC by the 30th of June 2015	Date Municipal Events Calendar developed and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	To develop Municipal Events Calendar and submit to SMC by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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
											01MM001	N/A	N/A		349 999. 00	699 998. 99	1 047 998. 99	1 400 000. 00
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 June 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	Reviewed Marketing & Communication Strategy developed and submitted to SMC by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	MKT 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Stakeholder Coordination	Quarterly engagements	N/A	Media engagements meetings held	4 x Quarterly Stakeholder engagements coordinated	4 x Quarterly Stakeholder engagements coordinated by the 30th June 2015	Number of Quarterly Stakeholder engagements coordinated	N/A	N/A	N/A	N/A	1 x Quarterly Stakeholder engagements coordinated by the 30th of September 2014	2 x Quarterly Stakeholder engagements coordinated by the 31st of December 2014	3 x Quarterly Stakeholder engagements coordinated by the 31st of March 2015	4 x Quarterly Stakeholder engagements coordinated by the 30th June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

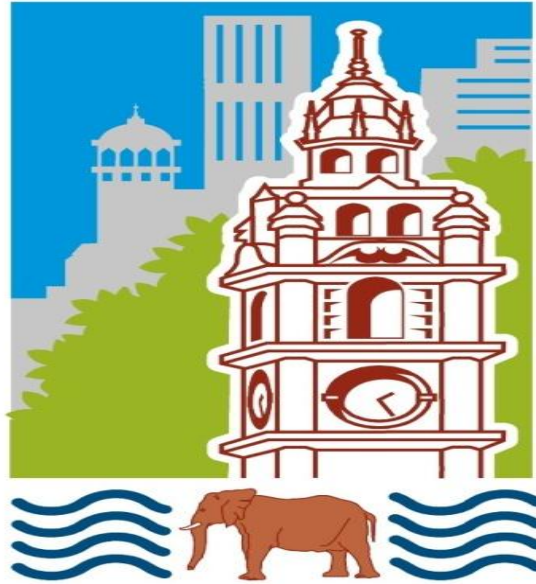
OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR  
 BUSINESS UNIT: CORPORATE BUSINESS UNIT  
 SUB UNIT: INTEGRATED DEVELOPMENT PLAN

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				
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS				
											VOTE	VOTE	VOTE	SOURCE	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 SMC	IDP Process plan developed and submitted to SMC by the 30th of September 2014	Date IDP Process plan developed and submitted to SMC	N/A	N/A	N/A	N/A	IDP Process plan 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	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 SMC	2015-16 IDP review Developed and Submitted to SMC by the 31st of March 2015	Date 2015-16 IDP review Developed and Submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	2015-16 IDP review 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	200,000	N/A	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 facilitated	2 x IDP Internal Alignment working group sessions facilitated by the 30th of June 2015	2 x IDP Internal Alignment working group sessions facilitated by the 30th of June 2015	R25 000	N/A	N/A	CNL	N/A	N/A	1 x IDP Internal Alignment working group sessions facilitated by the 31st of March 2015	2 x IDP Internal Alignment working group sessions facilitated by the 30th of June 2015	N/A
											014-1001286	N/A	N/A	N/A	N/A	N/A	12,500	12,500	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 facilitated	3 x IDP Representatives forum meetings facilitated by the 30th of June 2015	Number of IDP Representatives forum meetings facilitated	R50 000	N/A	N/A	CNL	0 IDP Representatives forum held	1 x IDP Representatives forum meetings facilitated by the 31st of December 2014	2 x IDP Representatives forum meetings facilitated by the 31st of March 2015	3 x IDP Representatives forum meetings facilitated by the 30th of June 2015	N/A
											014-1001286	N/A	N/A	N/A	N/A	N/A	25,000	25,000	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	1 x IDP roadshow sessions facilitated in each of the 5 zones of Council (5 sessions facilitated)	1 x IDP roadshow sessions facilitated in each of the 5 zones of Council by the 31st of December 2014 (5 sessions facilitated)	Number of IDP roadshow sessions facilitated in each of the 5 zones of Council (5 sessions facilitated)	R 4,700,000	N/A	N/A	CNL	N/A	1 x IDP roadshow sessions facilitated in each of the 5 zones of Council by the 31st of December 2014 (5 sessions facilitated)	N/A	N/A	N/A
											014-1001286	N/A	N/A	N/A	N/A	R 4,700,000	N/A	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 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
											N/A	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
A	A1	IDP 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Municipal Planning and Spatial development	IDP Implementation	N/A	N/A	2 x Sector Plans commented on and aligned to the IDP	2 x Sector Plans commented on and aligned to the IDP by the 30th of June 2015	Number of Sector Plans commented on and aligned to the IDP	N/A	N/A	N/A	N/A	N/A	N/A	1 x Sector Plans commented on and aligned to the IDP by the 31st of March 2015	2 x Sector Plans commented on and aligned to the IDP 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 - FINANCE BUSINESS UNIT**

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

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	B & T 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Approved IDP/Budget Process Plan in 31 August 2013	IDP/Budget process plan for 2015/16 FY developed and submitted to SMC	IDP/Budget process plan for 2015/16 FY developed and submitted to SMC by the 31st August 2014	Date IDP/Budget process plan for 2015/16 FY developed and submitted to SMC	N/A	N/A	N/A	N/A	IDP/Budget process plan for 2015/16 FY developed and submitted to SMC by the 31st August 2015	N/A	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	D3	B & T 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Budget Approved in May 2013	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 31st of May 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	N/A	N/A	Final Draft budget for 2015/16 FY & two outer years prepared & submitted to SMC by the 31st of May 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	B & T 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Budget Approved in May 2013	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	N/A	N/A	Summary of the approved budget and tariff of charges for the 2015/2016 FY advertised 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	D3	B & T 04	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
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	B & T 05	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 2014	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	N/A

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 06	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 2014	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 07	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 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Grants financial report is tabled to SMC monthly during the 2013/14	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 30th of September 2014	6 x Monthly monitoring of grants reports prepared and submitted to SMC by the 31st of December 2014	9 x Monthly monitoring of grants reports prepared and submitted to SMC by the 31st of March 2015	12 x Monthly monitoring of grants reports prepared and submitted to SMC 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 09	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
D	D3	B & T 10	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Monthly and quarterly cash flow to be submitted to SMC for 2013/14 year	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 30th of September 2014	6 x Monthly Cash flow reports prepared and submitted to SMC by the 31st of December 2014	9 x Monthly Cash flow reports prepared and submitted to SMC by the 31st of March 2015	12 x Monthly Cash flow reports prepared and submitted to SMC by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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 11	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Strengthen Governance	Ensure compliance to MFMA and Treasury regulations		1	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 31st of May 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 31st of May 2016
											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

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	EXP 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Quarterly reporting of the Implementation of SCOA submitted to SMC.	N/A	NIL	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 the 30th of September 2014	6 x monthly reports on the Recovery of Fruitless and Wasteful Expenditure prepared submitted to SMC by the 31st of December 2014	9 x monthly reports on the Recovery of Fruitless and Wasteful Expenditure prepared submitted to SMC by the 31st of March 2015	12 x monthly reports on the Recovery of Fruitless and Wasteful Expenditure prepared submitted to SMC 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 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 the 30th of September 2014	6 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the 31st of December 2014	9 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the 31st of March 2015	12 x Monthly reports on the management of insurance claims 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



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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	4 x Quarterly Reports on the acquisition and implementation of the financial managementsystem prepared and submitted to SMC by the 30th of September 2014	4 x Quarterly Reports on the acquisition and implementation of the financial managementsystem prepared and submitted to SMC by the 31st of December 2014	4 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	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 31st of May 2016
											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	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 30th of March 2015	Date Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC	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 30th of March 2015	N/A
											N/A	N/A	N/A	N/A	N/A	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 30th of September 2014	6 x monthly debtors age analysis reports submitted to SMC by the 31st of December 2014	9 x monthly debtors age analysis reports submitted to SMC by the 31st of March 2015	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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	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 30th of September 2014	6 x monthly reports on billing vs collection rates submitted to SMC by the 31st 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	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	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 the 30th of September 2014	6 x monthly reports on rental stock submitted to SMC by the 31st of December 2014	9 x monthly reports on rental stock submitted to SMC by the 31st of March 2015	12 x monthly reports on rental stock submitted to SMC by the 30th of June 2015
											N/A	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	N/A

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

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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 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	Supply chain management Policy reviewed and submitted to SMC by the 31st of May 2015	Date Supply chain management Policy reviewed and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Supply chain management Policy reviewed and submitted to SMC by the 31st of May 2015
											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	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 as per the approved plan	4 x quarterly reports produced and submitted to SMC on the Implementation of the 14/15FY approved procurement plan as per the approved 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 as per the approved 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 as per the approved 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 as per the approved 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 as per the approved 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 as per the approved plan by the 30th of June 2015
											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 30th of September 2014	6 x Tenders awarded/ deviations report prepared and submitted to Operational Management Committee by the 31st of December 2014	9 x Tenders awarded/ deviations report prepared and submitted to Operational Management Committee by the 31st of March 2015	12 x Tenders awarded/ deviations report prepared and submitted to Operational Management Committee by the 30th of June 2015
											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 30th of September 2014	6 x contract management monthly reports prepared and submitted to SMC by the 31st of December 2014	9 x contract management monthly reports prepared and submitted to SMC by the 31st of March 2015	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2015
											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	
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	2 x quarterly Irregular Expenditure reports prepared and submitted to SMC by the	3 x quarterly Irregular Expenditure reports prepared and submitted to SMC by the	4 x quarterly Irregular Expenditure reports prepared and submitted to SMC by the 30th of June 2015	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

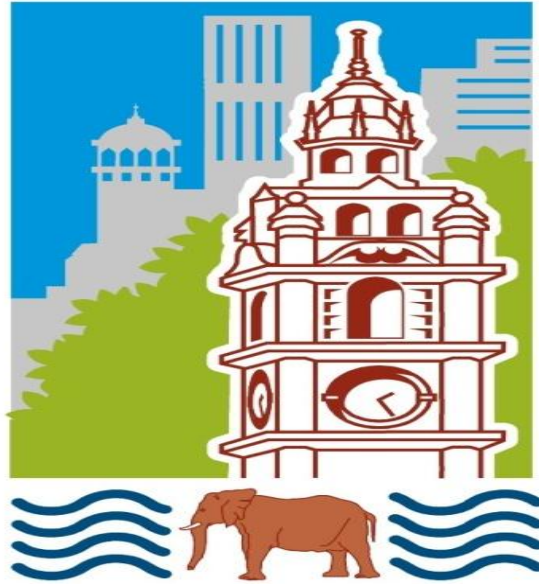
OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR  
 BUSINESS UNIT: FINANCE  
 SUB UNIT: ASSETS & LIABILITIES MANAGEMENT

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	A & LM 01	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 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Valuation of Investment Properties	ALL	1	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 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess rehabilitation costs of Land fill site at year end.	ALL	1	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 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Undertake asset count	ALL	0.9	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 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess Impairment of Assets at year end.	ALL	0.25	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
A	A1	A & LM 06	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 30th of September 2014	6 x monthly reports prepared and submitted to SMC on depreciation journals processed monthly by the 31st of December 2014	9 x monthly reports prepared and submitted to SMC on depreciation journals processed monthly by the 31st of March 2015	12 x monthly reports prepared and submitted to SMC on depreciation journals processed monthly 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
A	A1	A & LM 07	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 30th of September 2014	6 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 31st of December 2014	9 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 31st of March 2015	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
											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	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 30th of September 2014	2 x quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 31st of December 2014	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**



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

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											OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE		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)	N/A	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	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)	N/A	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 30th of June 2015
											N/A	170 658 1501	N/A		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	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	N/A		450 000	1000 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	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	N/A		885 874	885 874	885 874	885 874

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

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	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	
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	
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 Montly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA	12 x Montly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 30th of June 2015	Number x Date Montly 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 Montly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 30th of September 2014	6 x Montly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 31st of December 2014	9 x Montly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 31st of March 2015	12 x Montly 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	

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**

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

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	LGL 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Strengthen Governance	By-laws	All wards	30	10 x specified bylaws published in the Provincial Gazette - (Credit Control, Debt Collection, 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, Debt Collection, 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, Debt Collection, Indigent, Rates, Street Trading, Wayleaves, Public Health, Cemeteries, Rules of Order, Electricity and Aerodrome Bylaws)	400 000.00	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 and Debt Collection Bylaws, Indigent Bylaws and Rates Bylaws)	10 x specified bylaws published in the Provincial Gazette by 30th of June 2015 - (Credit Control and Debt Collection, Indigent, Rates, Street Trading, Wayleaves, Public Health, Cemeteries, Rules of Order, Electricity and Aerodrome Bylaws)
											502 100 1056	N/A	N/A		N/A	61 119,55	67,776.09	67,776.09
E	E1	LGL 02	NKPA 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	3,147,000.00	N/A	N/A	Council	100% Provision of legal representation on behalf of Council in all instances of Civil and criminal Litigation matters by the 30th of September 2014	100% Provision of legal representation on behalf of Council in all instances of Civil and criminal Litigation matters by the 31st of December 2014	100% Provision of legal representation on behalf of Council in all instances of Civil and criminal Litigation matters by the 31st of March 2015	100% Provision of legal representation on behalf of Council in all instances of Civil and criminal Litigation matters by the 30th of June 2015
											502 100 1310	N/A	N/A		867,848.16	632,750.51	400,000.00	400,000.00

OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR  
 BUSINESS UNIT: CORPORATE SERVICES  
 SUB UNIT: INFORMATION COMMUNICATION TECHNOLOGY

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	ICT 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimise system, procedures and processes	Systems and process re-engineering	ALL	7	10 ICT Master Systems plan projects implemented	10 ICT Master Systems plan projects implemented by the 30th of June 2015	Number of ICT Master Systems plan projects implemented	N/A		N/A	Council Funding	Implement systems and applications as per the MSP schedule by the 30th of September 2014	5 ICT Master Systems plan projects implemented by the 31st of December 2014	Implement systems and applications as per the MSP schedule by the 31st of March 2015	10 ICT Master Systems plan projects implemented by the 30th of June 2015
											N/A	525 654 1501	N/A		N/A	N/A	N/A	N/A
A	A3	ICT 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimise system, procedures and processes	Network Optimisation	ALL	5 sites currently with Compression Tool implemented.	10 x identified critical sites Implemented with Network Compression Tools across the ICT network (Solarwinds)	10 x identified critical sites Implemented with Network Compression Tools across the ICT network (Solarwinds) by the 30th of June 2015	Number of identified critical sites Implemented with Network Compression Tools across the ICT network (Solarwinds)	N/A	2,000,000	N/A	Awaiting Mid-term budget review approval.	N/A	N/A	5 x identified critical sites Implemented with Network Compression Tools across the ICT network (Solarwinds) by the 31st of March 2015	10 x identified critical sites Implemented with Network Compression Tools across the ICT network (Solarwinds) by the 30th of June 2015
											N/A	5,266,541,501	N/A		N/A	N/A	R 1,000,000	N/A
A	A2	ICT 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimise system, procedures and processes	Network Expansion	ALL	26 sites currently without network connectivity	5 x Sites (Buildings) with no ICT Communication Networks connected to the ICT network	5 x Sites (Buildings) with no ICT Communication Networks connected to the ICT network by the 30th of June 2015	Number of Sites (Buildings) with no ICT Communication Networks connected to the ICT network	5,000,000	N/A	N/A	Council Funding	N/A	N/A	2 x Sites (Buildings) with no ICT Communication Networks connected to the ICT network by the 31st of March 2015	5 x Sites (Buildings) with no ICT Communication Networks connected to the ICT network by the 30th of June 2015
											5,262,403,091	N/A	N/A		N/A	N/A	R 200,000	N/A
A	A2	ICT 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimise system, procedures and processes	Redundancy Connectivity for Critical Sites	ALL	0 sites with no alternative backup data line.	5 x critical sites without network alternative connectivity data lines to be installed with backup connectivity data lines	5 x critical sites without network alternative connectivity data lines to be installed with backup connectivity data lines by the 30th of June 2015	Number of critical sites without network alternative connectivity data lines to be installed with backup connectivity data lines	5,000,000	N/A	N/A	Council Funding	N/A	N/A	2 x critical sites without network alternative connectivity data lines to be installed with backup connectivity data lines by the 31st of March 2015	5 x critical sites without network alternative connectivity data lines to be installed with backup connectivity data lines by the 30th of June 2015
											5,262,403,091	N/A	N/A		N/A	N/A	R 500,000	N/A
A	A1	ICT 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Corporate Services Compliance & Reduce Risk	Develop ICT Security Strategy Plan	ALL	Draft ICT Security Strategy	ICT Security Strategy inclusive of all high priority findings developed and submitted to SMC	ICT Security Strategy inclusive of all high priority findings developed and submitted to SMC by the 28th of February 2015	Date ICT Security Strategy inclusive of all high priority findings developed and submitted to SMC	5,261,001,100	N/A	N/A	Council Funding	N/A	N/A	ICT Security Strategy inclusive of all high priority findings developed and submitted to SMC by the 28th of February 2015	N/A
											524,500	N/A	N/A		N/A	N/A	R 600,000	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
A	A3	ICT 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Corporate Services Compliance & Reduce Risk	Implement ICT Security Strategy Plan	ALL	Draft ICT Security Strategy	100 % implementation of the ICT Security Strategy inclusive of all high priority findings	100 % implementation of the ICT Security Strategy inclusive of all high priority findings by the 30th of June 2015	% implementation of the ICT Security Strategy inclusive of all high priority findings	5,261,001,100	N/A	N/A	Council Funding	N/A	N/A	N/A	102 % implementation of the ICT Security Strategy inclusive of all high priority findings by the 30th of June 2015
											524,500	N/A	N/A		N/A	N/A	N/A	R 250,000
A	A1	ICT 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Corporate Services Compliance & Reduce Risk	Institutionalise ICT Steering Committee	ALL	0 ICT Steercom meetings held to date.	6 x ICT Steering Committee meetings facilitated	6 x ICT Steering Committee meetings facilitated by the 30th of June 2015	Number of ICT Steering Committee meetings facilitated	N/A	N/A	N/A	N/A	N/A	Finalise appointment for ICT Steering Committee membership	3 x ICT Steering Committee meetings facilitated by the 31st of March 2015	6 x ICT Steering Committee meetings facilitated by the 30th of 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 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.	Monitoring Tool for the Implementation of Batho Pele Principles and Customer Service Charter developed and submitted to SMC	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 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	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	NIL	Implementation Plan for 3 Batho Pele belief system Principles, we belong, we care, we serve developed and submitted to SMC	Implementation Plan for 3 Batho Pele belief system Principles, we belong, we care, we serve developed and submitted to SMC by the 30th of September 2014	Date Implementation Plan for 3 Batho Pele belief system Principles, we belong, we care, we serve developed and submitted to SMC	N/A	N/A	N/A	N/A	Implementation Plan for 3 Batho Pele belief system Principles, we belong, we care, we serve 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	N/A	N/A	
A	A3	SG 03	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 have been developed	Questionnaire to assess the standard of services rendered to Municipal customers Developed and Submitted to SMC	Questionnaire to assess the standard of services rendered to Municipal customers Developed and Submitted to SMC by the 31st of January 2015	Date Questionnaire to assess the standard of services rendered to Municipal customers Developed and Submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	Questionnaire to assess the standard of services rendered to Municipal customers Developed and 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	N/A	N/A	
A	A3	SG 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency levels of Corporate Services	Implementation of Batho Pele Principles	ALL	NIL	5 x Monthly reports prepared submitted to OMC on responses received in respect of the Questionnaire to assess the standard of services rendered to Municipal customers administered to 20 Municipal customers monthly	5 x Monthly reports prepared submitted to OMC on responses received in respect of the Questionnaire to assess the standard of services rendered to Municipal customers administered to 20 Municipal customers monthly by the 30th of June 2015	Number of Monthly reports prepared submitted to OMC on responses received in respect of the Questionnaire to assess the standard of services rendered to Municipal customers administered to 20 Municipal customers monthly	N/A	N/A	N/A	N/A	N/A	N/A	2 x Monthly reports prepared submitted to OMC on responses received in respect of the Questionnaire to assess the standard of services rendered to Municipal customers administered to 20 Municipal customers monthly by the 31st of March 2015	5 x Monthly reports prepared submitted to OMC on responses received in respect of the Questionnaire to assess the standard of services rendered to Municipal customers administered to 20 Municipal customers monthly by the 30th of June 2015	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	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	SG 05	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	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	1 x Workshop on Batho Pele Principles and Customer Service Charter conducted for Msunduzi Batho Pele forum by the 31st of January 2015	N/A
											N/A	N/A	N/A	N/A	N/A	N/A		N/A
A	A2	SG 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency levels of Corporate Services	Implementation of Batho Pele Principles	ALL	NIL	To develop and conduct a workshop for the Msunduzi Batho Pele Forum on the draft Service Delivery Improvement Plan (SDIP)	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	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 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency levels of Corporate Services	Implementation of Batho Pele Principles	ALL	NIL	Msunduzi Service Delivery Improvement Plan developed and submitted to SMC	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
A	A1	SG 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency levels of Corporate Services	Implementation of Batho Pele Principles	ALL	NIL	Six multi-disciplinary teams established to identify, design and implement projects aimed at improving service delivery	Six multi-disciplinary teams established to identify, design and implement projects aimed at improving service delivery by the 31st of March 2015	Date of establishing Six multi-disciplinary teams to identify, design and implement projects aimed at improving service delivery	N/A	N/A	N/A	N/A	N/A	N/A	Six multi-disciplinary teams established to identify, design and implement projects aimed at improving service delivery by the 31st of March 2015	N/A
											N/A	N/A	N/A	N/A	N/A	N/A		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
A	A3	SG 09	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 facilitated to monitor the implementation of Batho Pele Principles and Customer Service Charter	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	Number of bi-monthly meetings of Msunduzi Batho Pele forum facilitated 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 facilitated 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
A	A1	SG 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency levels of Corporate Services	Developing Implementation plan for Msunduzi Municipality Service Excellence Awards	ALL	Service Excellence Awards have not been held before	Implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC	Implementation 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
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	SG 11	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.	Perforating and Numbering Machine procured	Perforating and Numbering Machine procured by the 31st of 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 31st of December 2014	N/A
											N/A	506 654	N/A	N/A	200 000	N/A	N/A	N/A
A	A2	SG 12	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 28th of February 2015	Lithographic Date Printing Machine procured	N/A	1500 000	N/A	N/A	N/A	N/A	Lithographic Printing Machine procured by the 28th of February 2015	N/A
											N/A	506 654	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	
A	A2	SG 13	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) procured	N/A	1500 000	N/A	N/A	N/A	N/A	N/A	Electronic Document and Records Management System (EDRMS) procured by the 31st of March 2015	N/A
											N/A	505 654	N/A	N/A	N/A	1500 000	N/A	N/A	
A	A3	SG 14	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	3 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	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A1	SG 15	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 working days at all times.	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2015	Number of Days taken to compile All minutes of Council and Council committee meetings	N/A	N/A	N/A	N/A	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2015	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A1	SG 16	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Making public Council and Council Committee	ALL	Weekly & Monthly claudars published on corporate communications	48 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2015	48 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2015	Number of weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday	N/A	N/A	N/A	N/A	12 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of September 2014	24 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 31st of December 2014	36x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 31st of March 2015	48 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday 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
A	A1	SG 17	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Making public Council and Council Committee	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 by the 30th of June 2015	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 18	NKPA 1 - 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 References of Council Portfolio and other Standing Committees are out dated	Reviewed Terms of Reference of Council Portfolio and other Standing Committees (9) developed and submitted to SMC	Reviewed Terms of Reference of Council Portfolio and other Standing Committees (9) developed and submitted to SMC by the 31st of March 2015	Date Reviewed Terms of Reference of Council Portfolio and other Standing Committees (9) developed and 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 2015	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: CORPORATE SERVICES  
 SUB UNIT: HUMAN RESOURCES 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	A2	HR 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Personal Development Plans	Training	ALL	530	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	R 4,720,500	N/A	N/A	Council Funding	160 employees trained according to PDP by the 30th of September 2015	300 employees trained according to PDP by the 31st of December 2015	400 employees trained according to PDP by the 31st of March 2015	595 employees trained according to PDP by the 30th of June 2015
											530/130/1415	N/A	N/A		708075	708075	1416150	1888200
A	A1	HR 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Recruitment & Selection	Compliance	ALL	Approved Policy	100% Compliance to approved recruitment & selection policies	100% Compliance to approved recruitment & selection policies by the 30th of June 2015	% Compliance to approved recruitment & selection policies	N/A	N/A	N/A	N/A	100% Compliance to approved recruitment & selection policies by the 30th of September 2014	100% Compliance to approved recruitment & selection policies by the 31st of December 2014	100% Compliance to approved recruitment & selection policies by the 31st of March 2015	100% Compliance to approved recruitment & selection policies by the 30th of June 2015
											N/A	N/A	N/A		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	20 x employees benefitting from the study assistance programme	20 x employees benefitting from the study assistance programme by the 30th of June 2015	Number of employees benefitting from the study assistance programme	R 681 850	N/A	N/A	Council Funding	Identification of Study Assistance Needs of the Various Units completed by the 30th of September 2014	Selection and approval of in-house bursaries completed by the 31st of December 2014	Register students with Educational Institutions completed by the 31st of March 2015	20 x employees benefitting from the study assistance programme by the 30th of June 2015
											530/100/1050	N/A	N/A		N/A	N/A	281850	400000
A	A1	HR 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employment Equity	Compliance to Employment Equity Plan	ALL	Review of Employment Equity policy	100% of employment equity targets achieved as per approved Msunduzi Municipality employment equity plan	100% of employment equity targets achieved as per approved Msunduzi Municipality employment equity plan by the 30th of June 2015	% of employment equity targets achieved as per approved Msunduzi Municipality employment equity plan	N/A	N/A	N/A	N/A	Preparation of documents for Department of Labour and employment equity plan by the 30th of September 2014	Presentation on Draft Employment equity Plan to be done to SMC by the 31st of December 2014	100% of employment equity targets achieved as per approved Msunduzi Municipality employment equity plan by the 31st of March 2015	100% of employment equity targets achieved as per approved Msunduzi Municipality employment equity plan by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A2	HR 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Implementation of the Workplace Skills Plan	ALL	Nil	378 employees trained according to the Workplace skills plan	378 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 Funding	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	378 employees trained according to the Workplace skills plan by the 30th of June 2015
											530/130/1415	N/A	N/A		708075	708075	1416150	1888200

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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	HR 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Job Evaluation	Job evaluation and alignment	ALL	13777	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	A3	HR 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employment	Filling of Posts	ALL	3016	290 posts filled on the organogram	290 posts filled on the organogram by the 30th of June 2015	Number of posts filled on the organogram	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 Policy Review	Review of Policies and Development of Procedure Manuals	ALL	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	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 Funding	Identification of Internship needs of the Municipality by the 30th of September 2014	65 x Interns appointed by the 31st of December 2014	Induct Interns and Implement Programme	Monitoring of Performance Interns
											530/130/1413	N/A	N/A		200000	200000	429400	429400
A	A2	HR 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	External Bursaries	Awarding of External Bursaries	ALL	10	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 Funding	Identification of External Bursary Needs of the Municipality by the 30th of September 2014	10 x External Bursaries awarded by the 31st of December 2014	Registration with Educational Institutions	Arrange Payments for tuition and Registration
											530/130/1055	N/A	N/A		300000	300000	300000	1100000

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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	HR 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Reports to LGSETA	ALL	12	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
											530/451/8457	N/A	N/A		300000	300000	300000	1100000
A	A1	HR 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Occupational Health & Safety	Development of a Health and Safety Management Framework	ALL	Health and safety policy	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	2 x Employee Wellness Day events facilitated	2 x Employee Wellness Day events facilitated by the 30th of June 2015	Number of Employee Wellness Day events facilitated	R236 000	N/A	N/A	Council Funding	Planning and organising wellness day event	1 x Employee Wellness Day events facilitated by the 30th of November 2014	Planning and organising wellness day event	2 x Employee Wellness Day events facilitated by the 30th of June 2015
											3461001670	N/A	N/A		N/A	N/A	N/A	43000