

SDBIP 2014/2015 4th QUARTER & ANNUAL PROGRESS REPORT

CONTENTS PAGE

NO.	DESCRIPTION	PAGE / S
1	ANNEXURE 1: SDBIP 2014 / 2015 COVER PAGE	1
2	ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE	2-4
3	ANNEXURE B: MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH VOTE	5-6
4	ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE	7-11
5	ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE	12
6	ANNEXURE E: COVER PAGE: REGULATED KEY PERFORMANCE INDICATORS	13
7	REGULATED KEY PERFORMANCE INDICATORS OVERVIEW	14
8	REGULATED MUNICIPAL PERFORMANCE INDICATORS REPORT	15-16
9	ORGANIZATIONAL OVERVIEW	17
10	ANNEXURE F: CBU COVER PAGE	18
11	CORPORATE BUSINESS UNIT OVERVIEW	19
12	OFFICE OF THE SPEAKER OVERVIEW	20
13	OFFICE OF THE SPEAKER REPORT	21
14	OFFICE OF THE MAYOR OVERVIEW	22
15	OFFICE OF THE MAYOR REPORT	23
16	OFFICE OF THE MUNICIPAL MANAGER	24
17	OFFICE OF THE MUNICIPAL MANAGER REPORT	25
18	ANNEXURE G: COMMUNITY SERVICES COVER PAGE	26
19	COMMUNITY SERVICES OVERVIEW	27
20	AREA BASED MANAGEMENT OVERVIEW	28
21	AREA BASED MANAGEMENT REPORT	29
22	HEALTH & SOCIAL SERVICES OVERVIEW	30
23	HEALTH & SOCIAL SERVICES REPORT	31
24	COMMUNITY DEVELOPMENT OVERVIEW	32
25	COMMUNITY DEVELOPMENT REPORT	33
26	PUBLIC SAFETY ENFORCEMENT & DISASTER MANAGEMENT OVERVIEW	34
27	PUBLIC SAFETY ENFORCEMENT & DISASTER MANAGEMENT REPORT	35-36
28	SAFE CITY - MUNICIPAL ENTITY OVERVIEW	37
29	SAFE CITY - MUNICIPAL ENTITY REPORT	38
30	ANNEXURE H: INFRASTRUCTURE SERVICES COVER PAGE	39
31	INFRASTRUCUTURE SERVICES OVERVIEW	40
32	WATER & SANITATION OVERVIEW	41
33	WATER & SANITATION REPORT	42-43
34	ROADS, TRANSPORTATION & PUBLIC WORKS OVERVIEW	44
35	ROADS, TRANSPORTATION & PUBLIC WORKS REPORT	45-51
36	ELECTRICITY OVERVIEW	52
37	ELECTRICITY REPORT	53
38	LANDFILL SITE OVERVIEW	54
39	LANDFILL SITE REPORT	55
40	FLEET MANAGEMENT OVERVIEW	56
41	FLEET MANAGEMENT REPORT	57
42	ANNEXURE I: ECONOMIC DEVELOPMENT COVER PAGE	58
43	ECONOMIC DEVELOPMENT OVERVIEW	59
44	LOCAL ECONOMIC DEVELOPMENT OVERVIEW	60
45	LOCAL ECONOMIC DEVELOPMENT REPORT	61-63
46	PLANNING & ENVIRONMENTAL MANAGEMENT OVERVIEW	64
47	PLANNING & ENVIRONMENTAL MANAGEMENT REPORT	65-66
48	HUMAN SETTLEMENTS OVERVIEW	67

SDBIP 2014/2015 4th QUARTER & ANNUAL PROGRESS REPORT

CONTENTS PAGE

NO.	DESCRIPTION	PAGE / S
49	HUMAN SETTLEMENTS REPORT	68
50	ANNEXURE 2: OPERATIONAL PLAN 2013 / 2014 COVER PAGE	69
51	ORGANIZATIONAL OVERVIEW	70
52	ANNEXURE A: CBU COVER PAGE	71
53	CORPORATE BUSINESS UNIT OVERVIEW	72
54	INTERNAL AUDIT OVERVIEW	73
55	INTERNAL AUDIT REPORT	74-76
56	PERFORMANCE MANAGEMENT SYSTEM OVERVIEW	77
57	PERFORMANCE MANAGEMENT SYSTEM REPORT	78-79
58	MARKETING MANAGEMENT OVERVIEW	80
59	MARKETING MANAGEMENT REPORT	81
60	INTEGRATED DEVELOPMENT PLAN OVERVIEW	82
61	INTEGRATED DEVELOPMENT PLAN REPORT	83
62	ANNEXURE B: FINANCE BUSINESS UNIT COVER PAGE	84
63	FINANCE BUSINESS UNIT OVERVIEW	85
64	BUDGET & TREASURY UNIT OVERVIEW	86
65	BUDGET & TREASURY UNIT REPORT	87-88
66	EXPENDITURE MANAGEMENT OVERVIEW	89
67	EXPENDITURE MANAGEMENT REPORT	90
68	REVENUE MANAGEMENT OVERVIEW	91
69	REVENUE MANAGEMENT REPORT	92-93
70	SUPPLY CHAIN MANAGEMENT OVERVIEW	94
71	SUPPLY CHAIN MANAGEMENT REPORT	95
72	ASSETS & LIABILITIES OVERVIEW	96
73	ASSETS & LIABILITIES REPORT	97-98
74	ANNEXURE C: INFRASTRUCTURE SERVICES BUSINESS UNITCOVER PAGE	99
75	INFRASTRUCTURE SERVICES BUSINESS UNIT OVERVIEW	100
76	PROJECT MANAGEMENT UNIT OVERVIEW	101
77	PROJECT MANAGEMENT UNIT REVIEW	102-103
78	ANNEXURE D: CORPORATE SERVICES BUSINESS UNIT COVER PAGE	104
79	CORPORATE SERVICES BUSINESS UNIT OVERVIEW	105
80	LEGAL SERVICES UNIT OVERVIEW	106
81	LEGAL SERVICES UNIT REPORT	107
82	INFORMATION COMMUNICATION TECHNOLOGY UNIT OVERVIEW	108
83	INFORMATION COMMUNICATION TECHNOLOGY UNIT REPORT	109
84	SOUND GOVERNANCE UNIT OVERVIEW	110
85	SOUND GOVERNANCE UNIT REPORT	111 - 112
86	HUMAN RESOURCES MANAGEMENT UNIT OVERVIEW	113
87	HUMAN RESOURCES MANAGEMENT UNIT REPORT	114 - 115
88	ANNEXURE I: ECONOMIC DEVELOPMENT COVER PAGE	116
89	ECONOMIC DEVELOPMENT BUSINESS UNIT OVERVIEW	117
90	INFRASTRUCTURE PLANNING & SURVEY OVERVIEW	118
91	INFRASTRUCTURE PLANNING & SURVEY REPORT	119-120

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

CITY OF CHOICE



PIETERMARITZBURG
M S U N D U Z I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
2014/2015

SDBIP 2014/2015 4th QUARTER & ANNUAL PROGRESS REPORT

ANNEXURE A: MONTHLY PROJECTION & ACTUAL OF REVENUE BY EACH SOURCE					
Budget Year 2014/15 - Month ending June 2015					
Description					
R thousand	June Projected	Actual	Reason for Deviation	Corrective Measure	Source Document
Revenue By Source					
Property rates	54,921	43,971	Rates revenue has decreased due to adjustments to the Municipal Properties.	The Rates Department is finalising these properties.	FIGURES: PROMIS COMMENTS BY: Jayshree Govender and checked by Moses/Bongani Ngobese
Property rates - penalties & collection charges	3,269	2,015	Reduction in the interest rate has resulted in this variance. Reduced to Prime + 1%	Under review by the Budget Office	FIGURES: PROMIS COMMENTS BY: Jayshree Govender and checked by Moses/Bongani Ngobese
Service charges - electricity revenue	135,712	132,850	Electricity write offs in Nov and Dec resulted in the actual to be lower as those meters are no longer being estimated. The trend for the actual to be lower will remain until the end of 2015.	Projection should be based on the consumption of the existing meters. This is only possible upon the completion of the task team meter audit.	FIGURES: PROMIS COMMENTS BY: Jayshree Govender and checked by Moses/Bongani Ngobese
Service charges - water revenue	32,607	33,954	Improved Meter readings and reduction in estimations has resulted in this variance.	Variance is monitored for review of the budget.	FIGURES: PROMIS COMMENTS BY: Jayshree Govender and checked by Moses/Bongani Ngobese
Service charges - sanitation revenue	10,549	10,148	Variance not significant	Under Review by the Budget Office.	FIGURES: PROMIS COMMENTS BY: Jayshree Govender and checked by Moses/Bongani Ngobese
Service charges - refuse revenue	7,309	6,260	Variance as a result of differences in the modelling and budget.	Under Review by the Budget Office.	FIGURES: PROMIS COMMENTS BY: Jayshree Govender and checked by Moses/Bongani Ngobese
Service charges - other					

ANNEXURE A: MONTHLY PROJECTION & ACTUAL OF REVENUE BY EACH SOURCE					
Budget Year 2014/15 - Month ending June 2015					
Description					
R thousand	June Projected	Actual	Reason for Deviation	Corrective Measure	Source Document
Rental of facilities and equipment	3,100	1,950	<p>1. Community Halls: Actual revenue amounted to R86 434 compared to the anticipated amount of R146 824.</p> <p>2. The Northdale Hall: Is leased to SASSA (pension payouts) on a monthly basis. Budgeted amount was R25 297 although R980 was received for June.</p> <p>3. Winston Churchill: No revenue was received for June.</p> <p>4. Truro Centre: Revenue received in June interim amounted to R14 925 for the hire of this Hall compared to the anticipated amount of R37 875.</p> <p>5. Library: Revenue for internal rental amounted to R30 743 was received; the same amount was actually received in June.</p>	1. Receipting of revenue received must continue to be done on a daily basis and revenue received closely monitored.	FIGURES: PROMIS COMMENTS BY: Community Services Business Unit
Interest earned - external investments	2,687	6,672	The actual revenue on this is dependent on the amount of investment Council has at a given point.	Nil	FIGURES: -PROMIS COMMENTS BY: Finance Business Unit
Interest earned - outstanding debtors	110	158	Increase in debtors	Various initiatives are being applied to improve collections.	FIGURES: PROMIS COMMENTS BY: Jayshree Govender and checked by Moses/Bongani Ngobese

ANNEXURE A: MONTHLY PROJECTION & ACTUAL OF REVENUE BY EACH SOURCE					
Budget Year 2014/15 - Month ending June 2015					
Description					
R thousand	June Projected	Actual	Reason for Deviation	Corrective Measure	Source Document
Dividends received					
Fines	1,845	1,967	<p>1. Fines: The revenue received for June interim was R88 700 compared to the projected amount of R118 468.</p> <p>2. Fines - Camera: Revenue for June interim reflected R1 876 966 compared to the projected amount of R1 723 575.</p>	The department must follow up on the reasons as to why lesser amounts for Fines was received.	FIGURES: -PROMIS COMMENTS BY: Community Services Business Unit
Licenses and permits	7	11	Revenue determined by number of applications for Licences/permits received.	Revenue is determined by the number of Business Licences being applied for.	FIGURES: -PROMIS COMMENTS BY: Economic Development Business Unit
Agency services	50	103	Revenue for June interim was R102 973 compared to the budgeted amount of R49 888. Income received depends on circumstances as and when the request for Fire Department services are received.	The department must continue to monitor the monthly requests as compared to the budgetted amount.	FIGURES: -PROMIS COMMENTS BY: Community Services Business Unit
Transfers recognized - operational	13,544	14,190	1. Library: The projected revenue to be claimed for June interim was R2 285 753 although R5 255 832 was actually claimed	1. The department must monitor the purchase of the new books on a monthly	FIGURES: -PROMIS COMMENTS BY: ISF and
Other revenue	11,422	14,673	<p>1. Parking Meter Revenue: R78 218 was anticipated whereas R101 330 was actually received. Documents were processed late in May and revenue was reflected in June.</p> <p>2. Burials: An amount of R51 213 was anticipated although R242 021 was received.</p> <p>3. Cremations: Was R45 768 over budget for June interim.</p> <p>4. Sundries - Cemeteries: The anticipated amount was R610.00 although R4 008 was received. This revenue received is for the purchase of grave sites.</p>	Traffic department must ensure that documents are submitted on time.	FIGURES: -PROMIS
Gains on disposal of PPE					
Total Revenue (excluding capital transfers and contributions)	277,133	268,922			

ANNEXURE B: MONTHLY PROJECTION & ACTUAL OF REVENUE COLLECTED BY EACH VOTE					
Budget Year 2014/15 - Month ending June 2015					
Description					
R thousand	June Projected	Actual	Reason for Deviation	Corrective Measure	Source Document
Revenue by Vote					
Vote 1 - Corporate Services and Planning	993	3,365	<p>Accrual raised for Training levy recoveries. Please note that SETA pays at their discretion.</p> <p>The submission of the annual training report was submitted on 30 April 2015, assessments will take place from SETA, and SETA normally pays in the first quarter of our financial year</p> <p>Payment are not regular or divided into equal payments over the financial year.</p>	Nil	<p>FIGURES: -PROMIS</p> <p>COMMENTS BY: Corporate Business Unit</p>
Vote 2 - Financial Management Area	61,985	52,923	Rates revenue has decreased due to adjustments to the Municipal Properties.	The Rates Department is finalising these properties.	<p>FIGURES: -PROMIS</p> <p>COMMENTS BY: Finance Business Unit</p>

Vote 3 - Infrastructure Development, Service Delivery and Maintenance Management	205,869	201,216	The variance is 2.26%. No revenue reflected for Hulets external charges and external rental for Prof Nyembezi building.	Nil	FIGURES: -PROMIS COMMENTS BY: Infrastructure Business Unit
Vote 4 - Sustainable Community Service Delivery Provision Management	8,285	11,418	<p>1. Community Halls: Actual revenue for June interim was R86 434 compared to R146 824 which was budgetted. All Journals are processed in mid May and are reflected in June.</p> <p>2. The Northdale Hall: Is leased to SASSA (pension payouts) on a monthly basis.</p> <p>3. Winston Churchill: No revenue was received.</p> <p>4. Truro Centre: Hall bookings dropped during June.</p> <p>5. Fines: Revenue for the total amount received for Traffic fines for June reflected R1 965 666. The projected amount was R1 842 043.</p> <p>6. Library: Books are regularly being purchased although the amount actually claimed in June was R5 255 832 - this is R2 970 079 over the estimated amount.</p>	<p>1. Receipting of revenue received must be done on a daily basis.</p> <p>6. The department must monitor the purchase of the new books on a monthly basis.</p>	FIGURES: -PROMIS COMMENTS BY: Community Services Business Unit
Total Revenue by Vote	277,133	268,922			

ANNEXURE C: MONTHLY PROJECTION & ACTUAL OF OPERATIONAL EXPENDITURE BY VOTE					
Budget Year 2014/15 - Month ending June 2015					
Description					
R thousand	June Projected	Actual	Reason for Deviation	Corrective Measure	Source Document
Expenditure - Standard					
Governance and administration	47,019	64,523			
Executive and council	9,746	6,886	General Expenses: (votes 010 100 1625, 014 100 1286, 011 100 1330, 013 115 1015) expenses are not fixed monthly expenses- scheduled programmes are undertaken, 010 115 1105 Journal passed reversing an accrual; Repairs & Maintenance: Repairs to vehicles and buildings are undertaken when necessary- not fixed monthly expense; Salaries: expenses as per number of staff on the pay roll	NIL	FIGURES: - PROMIS COMMENTS BY: MM's Office (Vino Padayachee)
Budget and treasury office	30,321	37,271	Accruals for expenses put through at year-end	Possibility of doing monthly accruals.	FIGURES: - PROMIS COMMENTS BY: Finance Business Unit
Corporate services	6,952	20,367	Expenditure for June 2015 are as follows : Salaries (R6 million), Repairs and Maintennace (R824 604), General expenses (R4.5 million). Exenditure is on par as per previous months(+91% expenditure rate for June 2015).Expenditure were also only paid after services were completed.	Nil	FIGURES: - PROMIS COMMENTS BY: Corporate Services Business Unit (Loshnie Pillay)
Community and public safety	38,393	54,289			

ANNEXURE C: MONTHLY PROJECTION & ACTUAL OF OPERATIONAL EXPENDITURE BY VOTE

Budget Year 2014/15 - Month ending June 2015					
Description					
R thousand	June Projected	Actual	Reason for Deviation	Corrective Measure	Source Document
Community and social services	5,942	8,904	<p>1. A significant proportion of operational expenditure comprises Depreciation, Water & Electricity costs, Insurance General, Departmental Charges and Interest on DBSA and INCA.</p> <p>2. Stores & Materials: The budgetted amount for June interim was R13 259 whereas R58 127 was actually spent. The departments most affected were Fire and TAG.</p> <p>3. Vehicle Repairs: Expenses incurred for June was R13 453 under the budgetted amount.</p> <p>4. Tatham Art Gallery: The anticipated Operating expenditure for June was R59 225 although R81 905 was actually spent.</p> <p>5. Grounds & Open Spaces: Expenditure for June was R1 051 037 compared to the budgetted amount of R507 640.</p> <p>6. Fuel - Cemeteries: The anticipated expenditure for June is R66 702 although R145 634 was reflected.</p> <p>7. Library - Operating Expenses: An amount of R4 326 564 was claimed during the June period which is R2 124 811 under the actual amount claimed.</p>	<p>2. Departments must concentrate on their monthly expenses from now on.</p> <p>6: The cemetery branch must monitor expenditure on a monthly basis.</p> <p>7. The Library must monitor their monthly purchase of books on a monthly basis.</p>	<p>FIGURES: - PROMIS</p> <p>COMMENTS BY: Community Services Business Unit</p>

ANNEXURE C: MONTHLY PROJECTION & ACTUAL OF OPERATIONAL EXPENDITURE BY VOTE					
Budget Year 2014/15 - Month ending June 2015					
Description					
R thousand	June Projected	Actual	Reason for Deviation	Corrective Measure	Source Document
Sport and recreation	8,544	11,730	<p>1. A significant proportion of operational expenditure comprises Depreciation, Water & Electricity costs, Insurance General, Departmental Charges and Interest on DBSA, Salaries and INCA.</p> <p>2. Stores & Materials: The anticipated expenditure for June was R102 113 although R38 441 was spent.</p> <p>3. Buildings: The budgetted amount for June was R618 063 although R2 920 284 was spent.</p> <p>4. Vehicles: The budgetted amount for the Repairs to Vehicles was R150 216 whereas R275 385 was spent.</p> <p>5. Grounds and Open Spaces: The budgetted amount was R489 178 although R1 051 037 was spent.</p> <p>6. Herbicides: The amount spent during the June period was R146 095 which is R115 471 over the budgetted amount.</p>	<p>This department must monitor their monthly expenditure more closely and not under or overspend according to their allocated budget.</p> <p>Expenditure on the Repairs to Buildings, Vehicles, Grounds & Open Spaces and Herbicides must be closely monitored.</p>	<p>FIGURES: - PROMIS COMMENTS BY: Community Services Business Unit</p>
Public safety	18,230	26,052	1. A significant proportion of operational expenditure	2. The department must ensure	FIGURES: -
Housing	2,310	3,434			FIGURES: -

ANNEXURE C: MONTHLY PROJECTION & ACTUAL OF OPERATIONAL EXPENDITURE BY VOTE					
Budget Year 2014/15 - Month ending June 2015					
Description					
R thousand	June Projected	Actual	Reason for Deviation	Corrective Measure	Source Document
Health	3,367	4,169	1. A significant proportion of operational expenditure	The Department must monitor	FIGURES: -
Economic and environmental services	34,683	75,820			
Planning and development	7,185	8,217	Accruals for expenses put through at year-end	Possibility of doing monthly accruals.	FIGURES: - PROMIS COMMENTS BY: Economic Development Business Unit
Road transport	27,498	67,603	R42 398 798.of IRPTN expenses was processed in June	Nil	FIGURES: -
Environmental protection					
Trading services	172,980	227,603			
Electricity	114,534	164,083	Electricity bulk purchases projection has been understated.	Budgetary projects must be in line with billing viz:peak and off peak tariffs.	FIGURES: - PROMIS COMMENTS BY: Infrastructure Business Unit
Water	37,943	37,936	Actual in line with budget	Nil	FIGURES: - PROMIS COMMENTS BY: Infrastructure Business Unit

ANNEXURE C: MONTHLY PROJECTION & ACTUAL OF OPERATIONAL EXPENDITURE BY VOTE					
Budget Year 2014/15 - Month ending June 2015					
Description					
R thousand	June Projected	Actual	Reason for Deviation	Corrective Measure	Source Document
Waste water management	12,046	12,441	Actual in line with budget	Nil	FIGURES: - PROMIS COMMENTS BY: Infrastructure Business Unit
Waste management	8,457	13,144	<p>Waste Management:</p> <p>1. A significant proportion of operational expenditure comprises Depreciation, Water & Electricity costs, Insurance General, Departmental Charges and Interest on DBSA, Salaries and INCA. Departments 175 and 185 are included in this section but are not controlled by Community Services.</p> <p>2. Uniforms: An amount of R53 169 should have been spent although R5 231 was spent in June period. Uniforms are currently being purchased from the SMME vote. Journals are to be processed.</p> <p>3. Building Repairs: An amount of R14 742 was budgetted for June although R59 125 was spent.</p> <p>4. Community Based Services-Vulindlela: Funds allocated to this vote is R1m or R83 333 per month. However, R999 939 was used to purchase bins which are non-capital items.</p> <p>5. External Services: An amount of R406 630 was spent in June. a large portion of this amount was used for Co-Ops - refuse collection services.</p>	<p>2. The department must ensure that the Journals are processed.</p> <p>3. The department must ensure that building repairs commence from now on.</p>	FIGURES: - PROMIS COMMENTS BY: Community Services Business Unit
<i>Other</i>	3,817	4,030	Accruals for expenses put through at year-end	Possibility of doing monthly accruals.	
Total Expenditure - Standard	296,892	426,264			

ANNEXURE D: MONTHLY PROJECTION & ACTUAL OF CAPITAL EXPENDITURE BY VOTE					
Description	Budget Year 2014/15 - Month ending June 2015				
R thousand	June Projected	Actual	Reason for Deviation	Corrective Measure	Source Document
Multi-year expenditure to be appropriated					
Vote 1 - Corporate Services and Planning	6,880	16,723	58% of the total capital budget for Corporate Services capital projects were completed and delivered mostly in June, so full payments were effected as per contract prices after services were rendered	Start SCM process early	FIGURES: -PROMIS COMMENTS BY: Corporate Services Business Unit
Vote 2 - Financial Management Area	1,659	(1,627)	Re-allocation of non-capital items such as project management fee, licence fee, training from capital to operating i.r.o. SAP Financial Management system	To budget for individual components of capital project correctly.	FIGURES: -PROMIS
Vote 3 - Infrastructure Development, Service Delivery and Maintenance Management	46,919	65,217	Capital expenditure started slower than anticipated, however expenditure gains momentum towards the later part of construction.	Nil	FIGURES: -PROMIS COMMENTS BY: Infrastructure Business Unit
Vote 4 - Sustainable Community Service Delivery Provision Management	6,281	26,333	The following projects showed expenditure in June: 1. Trust: refurbishment of Public toilets 2. Fencing of Lotus Park 3. Completion of Moses Mabhidia Centre 4. Berg Street pool refurbishment 5. Caluza Sports Facility 6. Storage for permanent Art collection 7. Lift installation: Library 8. Renovation of Halls 9. Trust disabled septic tank wash troughs 10. Alex Park revitalisation master 11. Roof refurbishment - Tatham Art Gallery 12. Refurbishment of church - TAG 13. Renovation of roof - Tatham Art Gallery 14. Regional Athletics Track 15. Relocate parking/entrance Olympic pool 16. Parking TAG 17. Grading of venues - Parks 18. Plant & Equipment Disaster Management 19. Critical Fire Fighting Equipment 20. Plant & Equipment - Parks 21. Security light - Crematorium 22. Goal Posts & Blowers 23. Repeater - Fire 24. DLTC Equipment - Traffic 25. Upgrade Armory - Traffic	Progress reports on the capital budget are tabled by the respective DMM's, PM's and project champions at the Grants and Capital expenditure meetings held every Monday.	FIGURES: -PROMIS COMMENTS BY: Community Services Business Unit
Capital multi-year expenditure sub-total	61,739	106,647			

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

CITY OF CHOICE



PIETERMARITZBURG
M S U N D U Z I

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

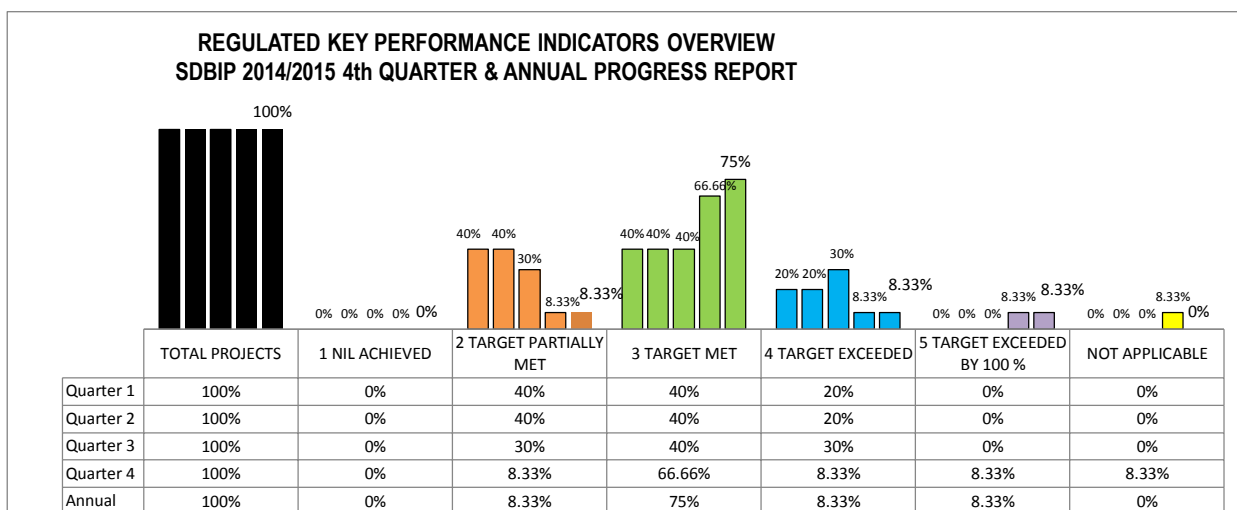
REGULATED KEY PERFORMANCE INDICATORS OVERVIEW SDBIP 2014/2015 4th QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

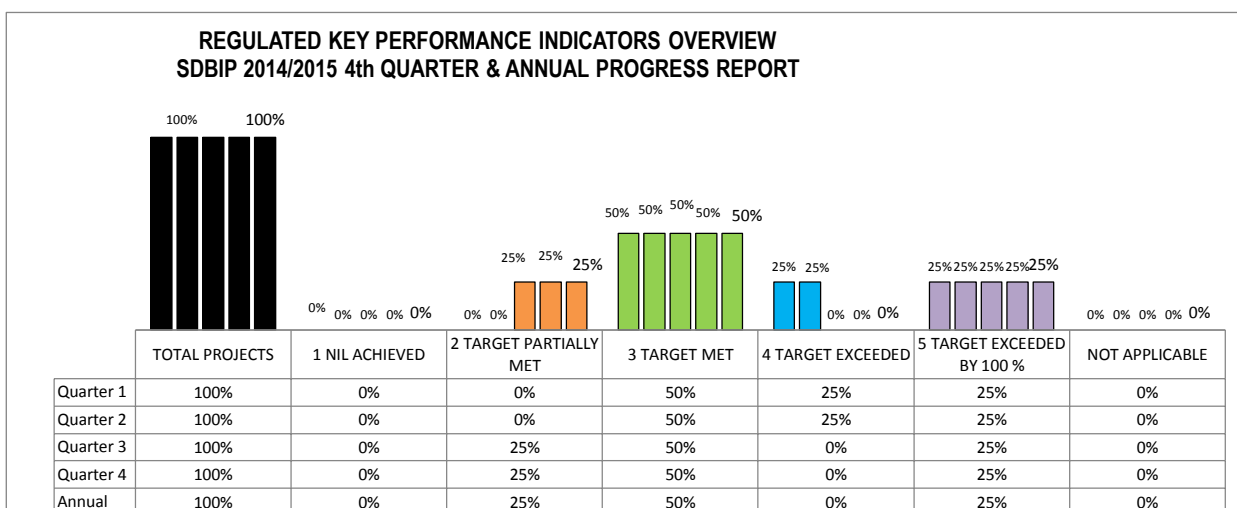
1 REGULATED KEY PERFORMANCE INDICATORS OVERVIEW

1.1	TOTAL PROJECTS:	14
1.1.1	OPERATING PROJECTS	10
1.1.2	CAPITAL PROJECTS	4

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



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

INDEX	IDP REFERENCE	SDBIP REFERENCE	OUTCOME 9	NATIONAL KEY PERFORMANCE AREA	OUTPUT	INDICATOR	UNIT OF MEASURE / CALCULATIONS	ANNUAL TARGET / KEY PERFORMANCE INDICATOR / OUTPUT	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015							PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)							
									QUARTER 4 - QUARTER ENDING JUNE 2015							ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)							
									QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
A	A2	RPI 01	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	Workplace skills development	Budget spent on Work Skills Plan	Budgeted amount	10,344,900	100% (10 344 900)	10288434	2	N/A	N/A	N/A	Expenditure Reports	10,344,900	10288434	2	N/A	N/A	N/A	Expenditure Reports	
							Actual amount spent	10,344,900	100%	10288434	2	N/A	N/A	N/A	10,344,900	10288434	2	N/A	N/A	N/A			
							Percentage spent	100%	100%	99%	2	N/A	N/A	N/A	100%	99%	2	N/A	N/A	N/A			
A	A1	RPI 02			Employment equity	Number of people from employment equity target groups employed in the three highest levels of management	Number	African Female - 4	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	African Female - 4	African Female - 4	3	N/A	N/A	N/A	N/A	
B	B1	RPI 03	IMPROVED ACCESS TO BASIC SERVICES	NKPA 2 - BASIC SERVICE DELIVERY	Improved access to basic services	Number (as well as percentage) of households with access to potable (drinkable) water	Number	150 New Water connections completed by the 30 June 2015 (158065 to 158215)	150 New Water connections completed by the 30 June 2015 (158065 to 158215)	183 New Water connections completed	3	N/A	N/A	N/A	Water Connections Spreadsheet	150 New Water connections completed by the 30 June 2015 (158065 to 158215)	183 New Water connections completed	3	N/A	N/A	N/A	Water Connections Spreadsheet	
							Percentage	100%	100%	N/A	N/A	N/A	N/A	100%	121.00%	N/A	N/A	N/A	N/A				
							Number (as well as percentage) of households with access to sanitation	Number	200 New Sewer connections (Waterborne) completed by the 30 June 2015 (85253 to 85453)	106 New Sewer connections (Waterborne) completed by the 30 June 2015 (85253 to 85453)	106 New Sewer connections (Waterborne) completed	2	Ward 10 and Ward 16 Projects encountered delays on site.	Connections to be completed in 2015-2016 financial year	2015 - 2016 financial year	Sewer Connections spreadsheet	200 New Sewer connections (Waterborne) completed by the 30 June 2015 (85253 to 85453)	106 New Sewer connections (Waterborne) completed	2	Ward 10 and Ward 16 Projects encountered delays on site.	Connections to be completed in 2015 - 2016 financial year	2015 - 2016 financial year	Sewer Connections spreadsheet
B	B1	RPI 04				Number of households with access to refuse removal at least once per week	Number	110 000 households with access to refuse removal at least once per week	110000 households with access to refuse removal at least once per week	120 000 households	3	N/A	N/A	N/A	Weightbridge Slips, waste daily statistics	110 000 households with access to refuse removal at least once per week	120 000 households	3	N/A	N/A	N/A	Weightbridge Slips, waste daily statistics	
							Percentage	100%	100%	N/A	N/A	N/A	N/A	100%	N/A	N/A	N/A	N/A					
							Number (as well as percentage) of households with access to electricity	Number	2000 households with access to electricity by the 30th of June 2015	2000 households with access to electricity by the 30th of June 2015	2715 connections achieved by 30th June 2015	4	more households were connected than we estimated. Applications are customer driven	N/A	N/A	JOB CARDS	2000 households with access to electricity by the 30th of June 2015	2715 connections achieved by 30th June 2015	4	more households were connected than we estimated. Applications are customer driven	N/A	N/A	N/A
B	B3	RPI 07			Improved access to Free Basic Services	Percentage of households earning less than R3500 per month (application based) with access to free basic services	Percentage	100%	100%	N/A	N/A	N/A	N/A	N/A	Indigent Report	100%	N/A	N/A	N/A	N/A	N/A	N/A	Indigent Report
							Percentage	100%	100%	100%	3	N/A	N/A	N/A	100%	100%	3	N/A	N/A	N/A			
							Percentage	100%	100%	100%	3	N/A	N/A	N/A	100%	100%	3	N/A	N/A	N/A			

INDEX	IDP REFERENCE	SDBIP REFERENCE	OUTCOME 9	NATIONAL KEY PERFORMANCE AREA	OUTPUT	INDICATOR	UNIT OF MEASURE / CALCULATIONS	ANNUAL TARGET / KEY PERFORMANCE INDICATOR / OUTPUT	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015							PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)								
									QUARTER 4 - QUARTER ENDING JUNE 2015							ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)								
									QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
C	C1	RPI 08	COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Community work programme implemented and cooperatives supported	Number of work opportunities created through LED development initiatives including Capital Projects	Number	1000 work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2015	100	100	2000	5	N/A	N/A	N/A	cwp Report and report on Job Created on Capital projects	100	2000	Job Created	5	N/A	N/A	N/A	cwp Report and report on Job Created on Capital projects
D	D3	RPI 09	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Improved Audit Opinion	Percentage of a municipality's capital budget actually spent on capital projects identified in the IDP	Percentage : Total spending on capital projects divided by total capital budget x 100	100%	100%	74,87%	2	Only reporting valid reasons could only come from budget holders	N/A	N/A	N/A	Capex report	100%	74,87%	2	Only reporting valid reasons could only come from budget holders	N/A	N/A	N/A	Capex report
D	D1	RPI 10				Financial viability in terms of debt coverage	Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., interests plus redemption)	1:0.95	1:0.95	9,25	3	N/A	N/A	N/A	Cash flow	1:0.95	9,25	3	N/A	N/A	N/A	Cash flow		
D	D3	RPI 11				Financial viability in terms of cost coverage	Ratio: Available cash plus investments divided by monthly fixed operating expenditure	1:0.9	1:0.9	2,74	3	N/A	N/A	N/A	Cash flow	1:0.9	2,74	3	N/A	N/A	N/A	Cash flow		
D	D3	RPI 12				Financial viability in terms of outstanding service debtors to revenue	Ratio: Outstanding service debtors divided by annual revenue actually received for services	1:0.25	1:0.25	7,34	3	N/A	N/A	N/A	Cash flow	1:0.25	0,59	3	N/A	N/A	N/A	Cash flow		
B	B1	RPI 13				IMPROVED ACCESS TO BASIC SERVICES	NKPA 2 - BASIC SERVICE DELIVERY	Improved access to basic services	Kilometers of new municipal roads constructed	Kilometers	15	15	19,1	3	N/A	N/A	N/A	Completion Certificates	15	19,1	3	N/A	N/A	N/A
B	B1	RPI 14	No. of new houses constructed	No. of Households	1420				1420	2786	5	N/A	N/A	N/A	Completion certificates	1420	2786	5	N/A	N/A	N/A	Completion certificates		

ORGANISATIONAL OVERVIEW

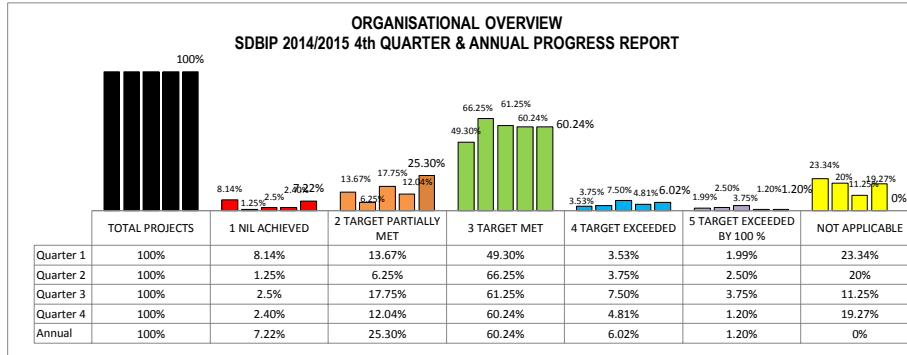
SDBIP 2014/2015 4th QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 ORGANISATIONAL OVERVIEW

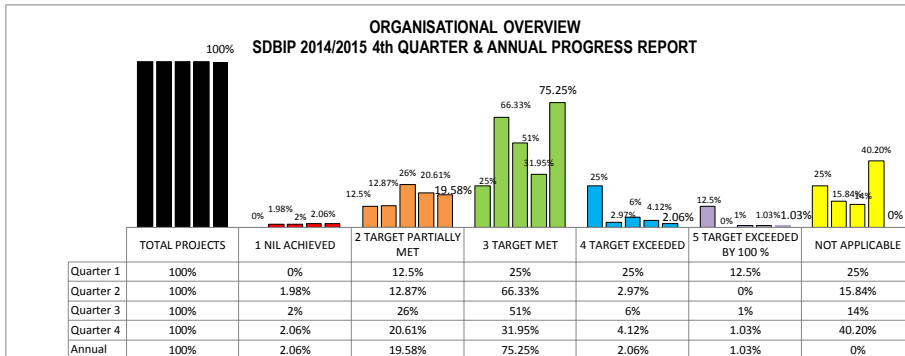
1.1	TOTAL PROJECTS:	180
1.1.1	OPERATING PROJECTS	97
1.1.2	CAPITAL PROJECTS	83

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



- 1.1.1 A total of 83 Operating Projects were reported on the SDBIP for the 4th QUARTER (ENDING JUNE 2015) & ANNUAL PROGRESS REPORT 2014/2015 financial year
- 1.1.2 2.40% & 7.22% of the projects were reported as having Nil Achievements for the 4th QUARTER (ENDING JUNE 2015) & ANNUAL PROGRESS REPORT 2014/2015 financial year
- 1.1.3 12.04% & 25.30% of the projects were reported as having been partially met for the 4th QUARTER (ENDING JUNE 2015) & ANNUAL PROGRESS REPORT 2014/2015 financial year
- 1.1.4 60.24% of the projects were reported as having been met for the 4th QUARTER (ENDING JUNE 2015) & ANNUAL PROGRESS REPORT 2014/2015 financial year
- 1.1.5 4.81% & 6.02% of the projects were reported as having exceeded the target for the 4th QUARTER (ENDING JUNE 2015) & ANNUAL PROGRESS REPORT 2014/2015 financial year
- 1.1.6 1.20% of the projects were reported as having exceeded the target by 100% for 4th QUARTER (ENDING JUNE 2015) & ANNUAL PROGRESS REPORT 2014/2015 financial year
- 1.1.7 19.27% & 0% of the projects were reported as not applicable due to not having any targets set for the 4th QUARTER (ENDING JUNE 2015) & ANNUAL PROGRESS REPORT 2014/2015 financial year

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



- 2.1.1 A total of 83 Capital Projects were reported on the SDBIP for the 4th QUARTER (ENDING JUNE 2015) & ANNUAL PROGRESS REPORT 2014/2015 financial year
- 2.1.2 2.06% of the projects were reported as having Nil Achievements for the 4th QUARTER (ENDING JUNE 2015) & ANNUAL PROGRESS REPORT 2014/2015 financial year
- 2.1.3 20.61% & 19.58% of the projects were reported as having been partially met for the 4th QUARTER (ENDING JUNE 2015) & ANNUAL PROGRESS REPORT 2014/2015 financial year
- 2.1.4 31.98% & 75.25% of the projects were reported as having been met for the 4th QUARTER (ENDING JUNE 2015) & ANNUAL PROGRESS REPORT 2014/2015 financial year
- 2.1.5 4.12% & 2.06% of the projects were reported as having exceeded the target for the 4th QUARTER (ENDING JUNE 2015) & ANNUAL PROGRESS REPORT 2014/2015 financial year
- 2.1.6 1.03% of the projects were reported as having exceeded the target by 100% for the 4th QUARTER (ENDING JUNE 2015) & ANNUAL PROGRESS REPORT 2014/2015 financial year
- 2.1.7 40.20% & 0% of the projects were reported as not applicable due to not having any targets set for the 4th QUARTER (ENDING JUNE 2015) & ANNUAL PROGRESS REPORT 2014/2015 financial year

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

CITY OF CHOICE



PIETERMARITZBURG
M S U N D U Z I

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

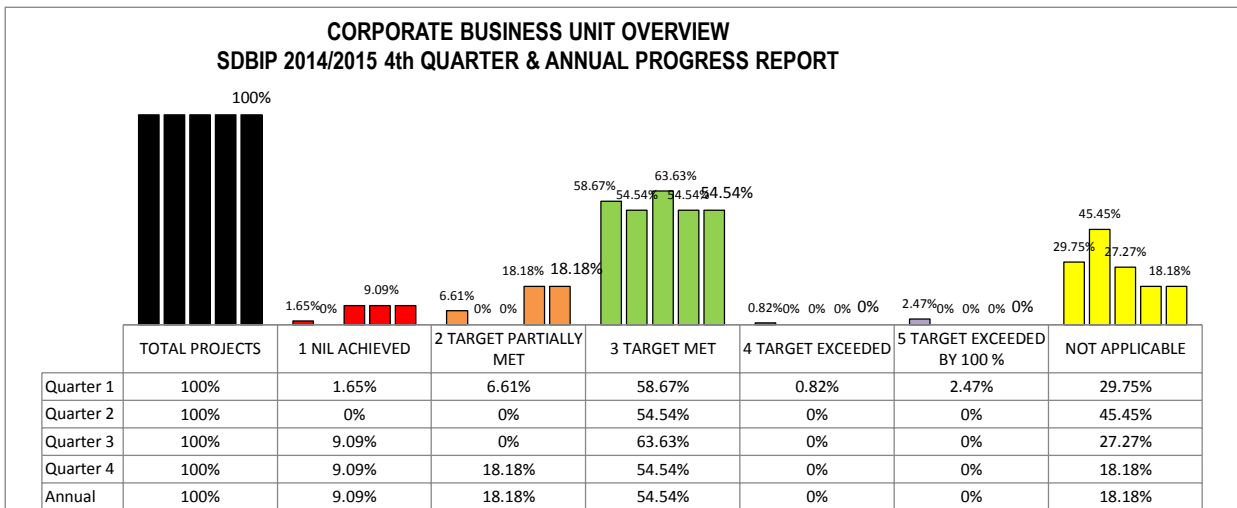
CORPORATE BUSINESS UNIT OVERVIEW SDBIP 2014/2015 4th QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

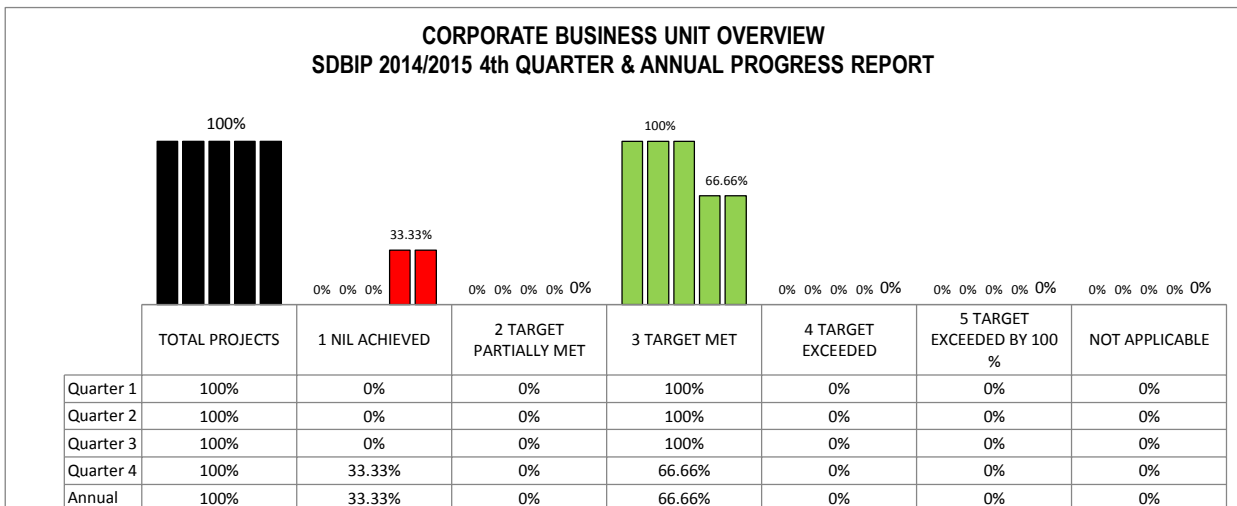
1 CORPORATE BUSINESS UNIT OVERVIEW

1.1	TOTAL PROJECTS:	13
1.1.1	OPERATING PROJECTS	11
1.1.2	CAPITAL PROJECTS	2

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



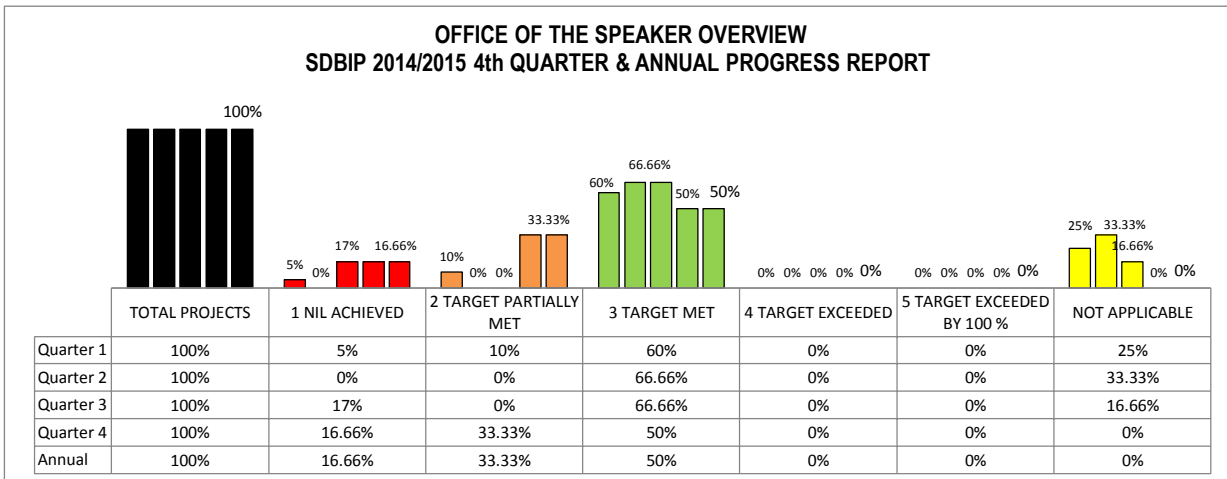
**OFFICE OF THE SPEAKER
SDBIP 2014/2015 4th QUARTER & ANNUAL PROGRESS REPORT**

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 OFFICE OF THE MUNICIPAL MANAGER OVERVIEW

1.1	TOTAL PROJECTS:	6
1.1.1	OPERATING PROJECTS	6
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



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

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015							PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)						
											QUARTER 4 - QUARTER ENDING JUNE 2015							ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)						
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
E	E 1	OTS 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Annual Schedule of meetings	All	Schedule submitted to CoGTA by 30th of June 2014	Annual schedule of meetings (ward committees & community meetings) submitted to CoGTA	Annual schedule of meetings (ward committees & community meetings) submitted to CoGTA by the 30th of June 2015	Date of submission of Annual schedule of meetings (ward committees & community meetings) 2014/2015 to CoGTA	Annual schedule of meetings (ward committees & community meetings) submitted to CoGTA by the 30th of June 2015	Annual schedule of meetings (ward committees & community meetings) submitted to CoGTA by the 30th of June 2015	3	N/A	N/A	N/A	Annual schedule of meetings	Annual schedule of meetings (ward committees & community meetings) submitted to CoGTA by the 30th of June 2015	Annual schedule of meetings (ward committees & community meetings) submitted to CoGTA by the 30th of June 2015	3	N/A	N/A	N/A	Annual schedule of meetings
E	E 2	OTS 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	444 Reports on the functioning/status of the Ward Committee received by the Office of the Speaker from each of the 37 Ward Committees by the 30th of June 2014	444 Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month	444 Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2015	Number & Date of Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month	444 Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2015	424 Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2015	2	Late submission by Clirrs	All Clirrs were called to submit on time	Immediately	Ward Files	444 Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2015	424 Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2015	2	Late submission by Clirrs	All Clirrs were called to submit on time	Immediately	Ward Files
E	E 2	OTS 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	Minutes of every meeting of functional ward and community committees received within 5 days after date of the meeting	Minutes of every meeting of functional ward and community committees submitted to the Office of the Speaker by Ward Assistants within 5 days after date of the meeting	Minutes of ward and community meetings from each of 37 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2015	Turnaround time for submission of minutes of ward and community meetings by 37 Ward Assistants	Minutes of ward and community meetings from each of 37 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2015	20 minutes of community meetings and 17 Ward Committee minutes received	2	N/A	N/A	N/A	Ward Files	Minutes of ward and community meetings from each of 37 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2015	19 minutes of community meetings and 23 Ward Committee minutes received	2	N/A	N/A	N/A	Ward Files
E	E 2	OTS 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Transmission (forwarding) of service delivery requests to customer care	Reports	All	All service delivery requests reported per ward are forwarded to customer care / relevant business units within 8 hours from the time it is reported	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported during the period 1 July 2014 - 30 June 2015.	Turnaround time of forwarding challenges to customer care / relevant business units	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported during the period 1 July 2014 - 30 June 2015.	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported	3	N/A	N/A	N/A	Office monthly report	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported during the period 1 July 2014 - 30 June 2015.	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported during the period 1 July 2014 - 30 June 2015.	3	N/A	N/A	N/A	Ward Files
E	E 1	OTS 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	Monthly report on the functioning of the Speaker's Office submitted to the Operational Management Committee in the 2013/2014 FY	Monthly reports on the functioning of the Speaker's Office submitted to the Operational Management Committee	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of June 2015	Number of reports submitted to OMC	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of June 2015	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee	3	N/A	N/A	N/A	Office files	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of June 2015	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee	3	N/A	N/A	N/A	Office files
E	E 3	OTS 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Strengthening Municipal Governance	Capacity Building	All	2 ward committee training sessions conducted by the Office of the Speaker	ward committee training sessions coordinated	2 ward committee training sessions conducted by the Office of the Speaker by 30th of May 2015	Dates of ward committee training sessions coordinated by the Office of the Speaker	2 ward committee training sessions conducted by the Office of the Speaker by 30th of May 2015	0 ward committee training sessions conducted by the Office of the Speaker by 30th of May 2015	3	Delays in service provider appointment	Fast track training as the service provider is appointed	Training will begin in July	Service provider appointment letter and schedule of training dates	2 ward committee training sessions conducted by the Office of the Speaker by 30th of May 2015	0 ward committee training sessions conducted by the Office of the Speaker by 30th of May 2015	3	Delays in service provider appointment	Fast track training as the service provider is appointed	Training will begin in July	Service provider appointment letter and schedule of training dates

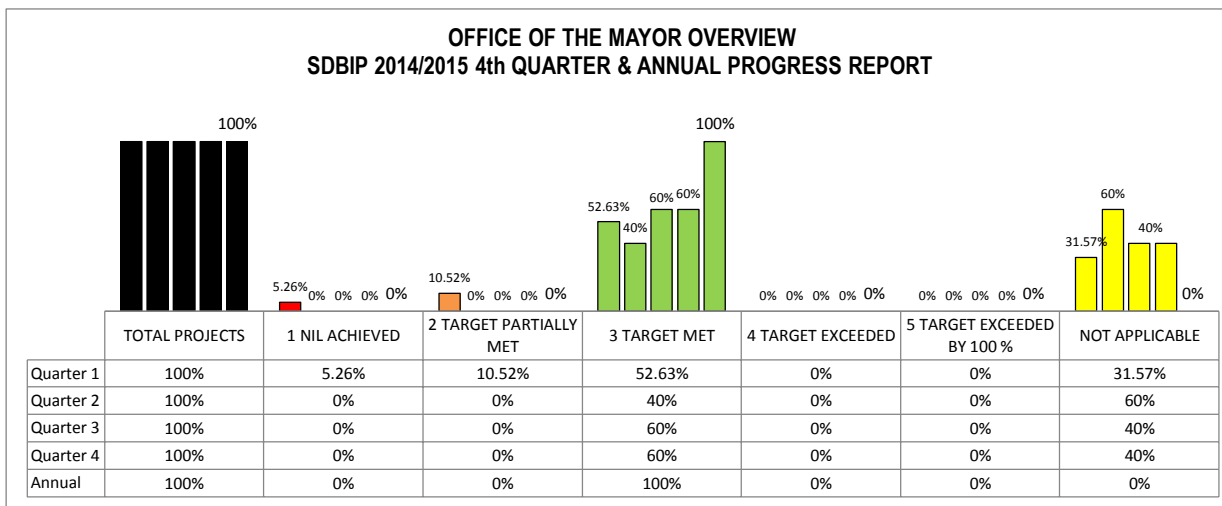
**OFFICE OF THE MAYOR OVERVIEW
SDBIP 2014/2015 4th QUARTER & ANNUAL PROGRESS REPORT**

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 OFFICE OF THE MAYOR OVERVIEW

1.1	TOTAL PROJECTS:	5
1.1.1	OPERATING PROJECTS	5
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



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

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
E	E1	MSP 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Annual Calendar of Events	All	1 annual calendar of events approved in 2012/2013	To facilitate programmes and projects that encourage public engagement and administration accountability.	Annual calendar of events for Mayoral Special Projects 2014/2015 financial year submitted to SMC for approval by the 31st of July 2014	Date submitted to SMC	N/A	N/A		N/A	N/A	N/A	N/A	Annual calendar of events for Mayoral Special Projects 2014/2015 financial year submitted to SMC for approval by the 31st of July 2014	Annual calendar of events for Mayoral Special Projects 2014/2015 financial year submitted to SMC for approval by the 31st of July 2014		N/A	N/A	N/A	report&SMC resolution		
											N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A
E	E1	MSP 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Annual Calendar of Events	All	1 annual calendar of events approved in 2012/2013	To facilitate programmes and projects that encourage public engagement and administration accountability.	Annual calendar of events for Mayoral Special Projects 2015/2016 financial year submitted to SMC for approval by the 31st of May 2015	Date submitted to SMC	N/A	N/A		N/A	N/A	N/A	report&SMC resolution	Annual calendar of events for Mayoral Special Projects 2015/2016 financial year submitted to SMC for approval by the 31st of May 2015	Annual calendar of events for Mayoral Special Projects 2015/2016 financial year submitted to SMC for approval by the 31st of May 2015		N/A	N/A	N/A	N/A	report&SMC resolution	
											N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A
E	E2	MSP 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Implementation of annual calendar of events	All	100% implementation of Mayoral Special Programmes	To facilitate programmes and projects that encourage public engagement and administration accountability.	100% implementation of All Mayoral Special Programmes within available budget and stipulated timeframes as per the approved calendar of events	% implementation of All Mayoral Special Programmes within available budget and stipulated timeframes as per the approved calendar of events	100% implementation of All Mayoral Special Programmes within available budget and stipulated timeframes as per the approved calendar of events	100% implementation of All Mayoral Special Programmes within available budget and stipulated timeframes as per the approved calendar of events		N/A	N/A	N/A	attendance register for June activities	100% implementation of All Mayoral Special Programmes within available budget and stipulated timeframes as per the approved calendar of events	100% implementation of All Mayoral Special Programmes within available budget and stipulated timeframes as per the approved calendar of events		N/A	N/A	N/A	N/A	attendance registers	
											N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A
E	E2	MSP 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Reports	All	Monthly report on Mayoral Special Projects submitted to the Operational Management Committee in the 2012/2013 FY	To facilitate programmes and projects that encourage public engagement and administration accountability.	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2015	Number of reports submitted to OMC	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2015	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2015		N/A	N/A	N/A	monthly reports	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2015	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2015		N/A	N/A	N/A	N/A	monthly reports	
											N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A
E	E2	MSP 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Development of Community Funding Policy	All	N/A (NEW KPI)	A Policy to deal with Community funding requests developed and submitted to SMC for approval by Council	A Policy to deal with Community funding requests developed and submitted to SMC by the 28th of February 2015 for approval by Council	Date Policy submitted to SMC	N/A	N/A		N/A	N/A	N/A	N/A	A Policy to deal with Community funding requests developed and submitted to SMC by the 28th of February 2015 for approval by Council	A Policy to deal with Community funding requests developed and submitted to SMC by the 28th of February 2015 for approval by Council		N/A	N/A	N/A	N/A	report&policy	
											N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A

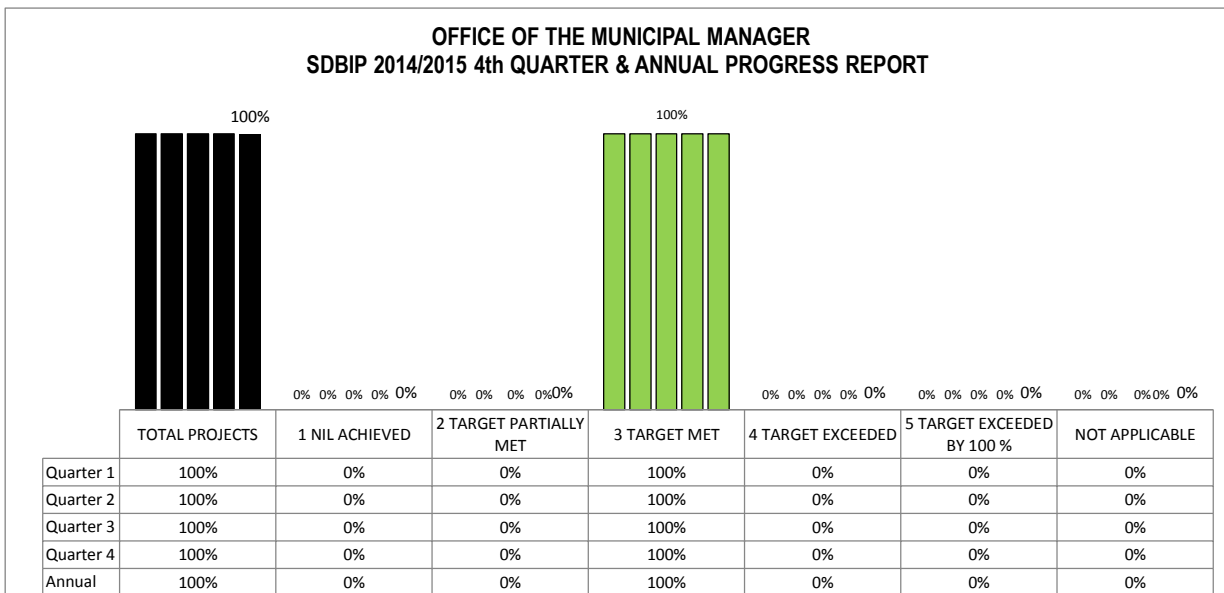
**OFFICE OF THE MUNICIPAL MANAGER
SDBIP 2014/2015 4th QUARTER & ANNUAL PROGRESS REPORT**

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 OFFICE OF THE MUNICIPAL MANAGER OVERVIEW

1.1	TOTAL PROJECTS:	2
1.1.1	OPERATING PROJECTS	0
1.1.2	CAPITAL PROJECTS	2

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



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

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015							PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)							
											QUARTER 4 - QUARTER ENDING JUNE 2015							ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)							
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
											B	B2	MM 01	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	IRPTN Detailed Design	All Wards	20% of detailed design completed	90% completion of the detailed design for the IRPTN	90% completion of the detailed design for the IRPTN by the 30th of June 2015	% completion	90% completion of the detailed design for the IRPTN by the 30th of June 2015	90% completion of the detailed design for the IRPTN	3	N/A
B	B2	MM 02	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Monthly reporting	All Wards	12 x monthly reports prepared and submitted in 2013/2014	12 x Monthly reports on the progress of the IRPTN detailed design prepared and submitted to SMC & DOT	12 x Monthly reports on the progress of the IRPTN detailed design prepared and submitted to SMC & DOT by the 30th of June 2015	Number of Monthly reports on the progress of the IRPTN detailed design prepared and submitted to SMC & DOT	12 x Monthly reports on the progress of the IRPTN detailed design prepared and submitted to SMC & DOT by the 30th of June 2015	12 x Monthly reports on the progress of the IRPTN detailed design prepared and submitted to SMC & DOT by the 30th of June 2015	3	N/A	N/A	N/A	Monthly report	12 x Monthly reports on the progress of the IRPTN detailed design prepared and submitted to SMC & DOT by the 30th of June 2015	12 x Monthly reports on the progress of the IRPTN detailed design prepared and submitted to SMC & DOT by the 30th of June 2015	3	N/A	N/A	N/A	Monthly report	

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

CITY OF CHOICE



PIETERMARITZBURG
M S U N D U Z I

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

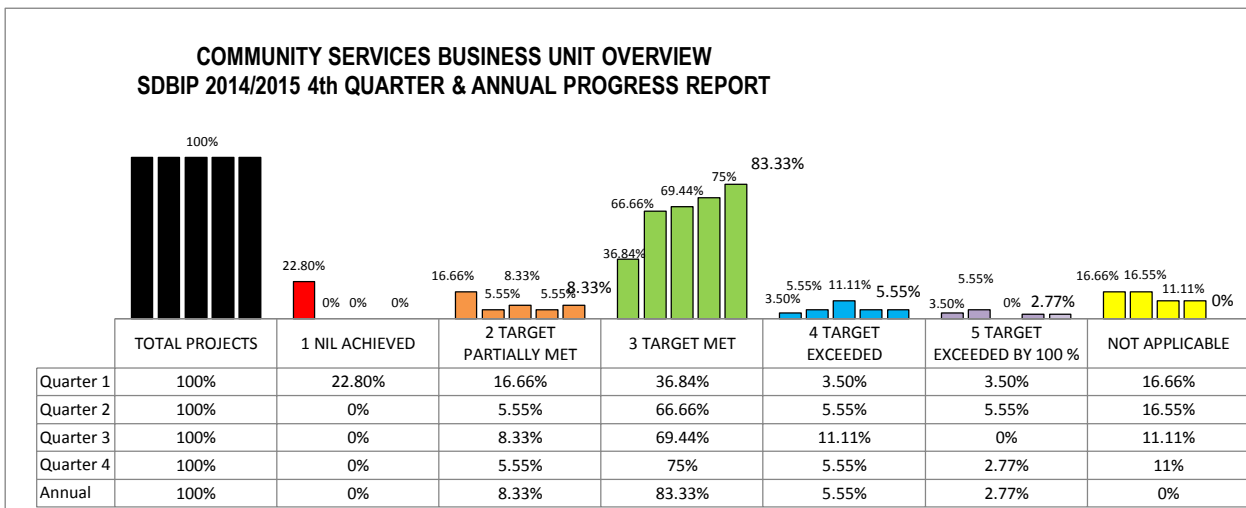
COMMUNITY SERVICES BUSINESS UNIT OVERVIEW SDBIP 2014/2015 4th QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

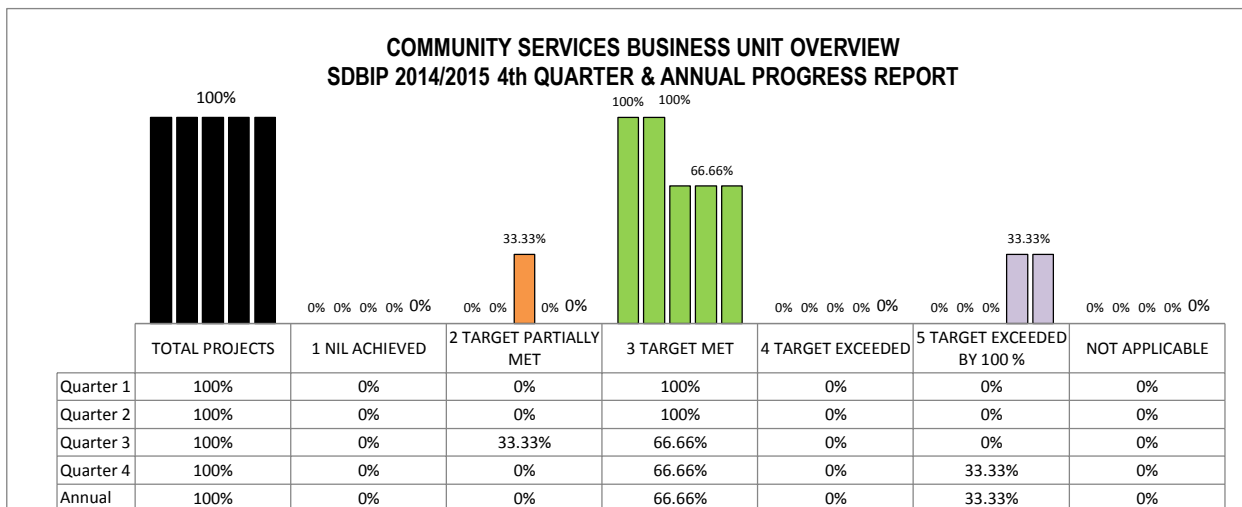
1 COMMUNITY SERVICES BUSINESS UNIT OVERVIEW

1.1	TOTAL PROJECTS:	39
1.1.1	OPERATING PROJECTS	36
1.1.2	CAPITAL PROJECTS	3

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



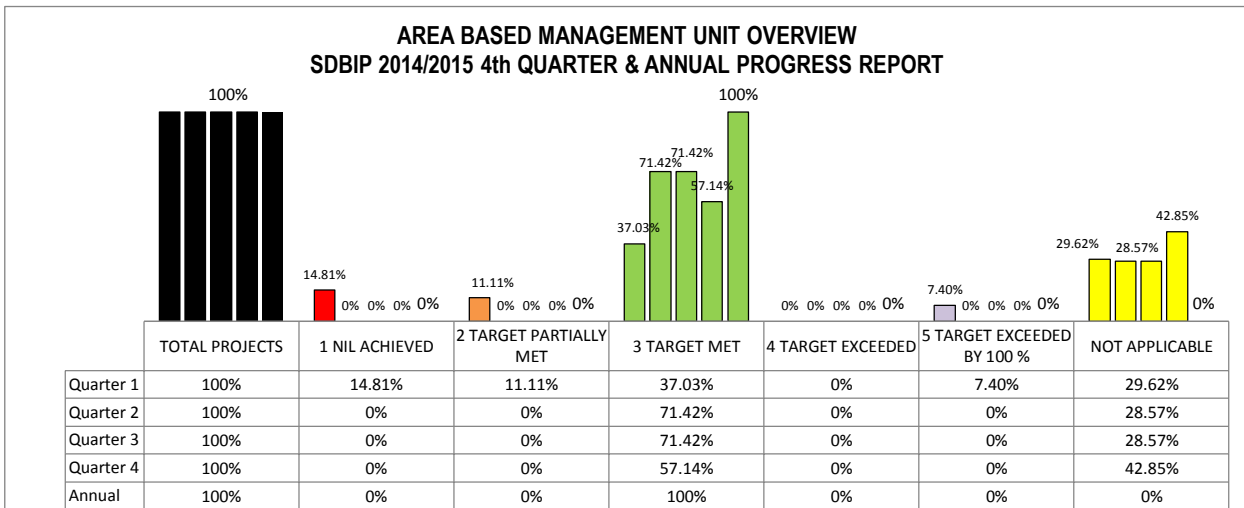
AREA BASED MANAGEMENT UNIT OVERVIEW SDBIP 2014/2015 4th QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **AREA BASED MANAGEMENT UNIT OVERVIEW**

1.1	TOTAL PROJECTS:	7
1.1.1	OPERATING PROJECTS	7
1.1.2	CAPITAL PROJECTS	0

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



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

INDEX	IDP REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)										
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)										
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT			
E	E2	ABM01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Complaints referral	All	All community complaints forwarded to customer services and departments within 2 days in 2013/2014	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2015	Turnaround time for Community complaints received referred to customer services and departments	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2015	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2015	3	N/A	N/A	N/A	Complaints File	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2015	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2015	3	N/A	N/A	N/A	Complaints File			
E	E1	ABM02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Implement Community Based Planning	28, 29, 31, 32 & 34	7 wards with no ward plans	Development of 5 ward plans for wards 28,29,31,32 & 34	Development of 5 ward plans for wards 28,29,31,32 & 34 by the 31st of March 2015	Number of ward plans Developed for wards 28,29,31,32 & 34	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Development of 5 ward plans for wards 28,29,31,32 & 34 by the 31st of March 2015	Development of 6 ward plans for wards 28,29,30,31,32 & 34 by the 31st of March 2015. Ward 26 was done in May 2015. 7 ward plans were done altogether.	N/A	N/A	N/A	N/A	N/A	N/A	CBP File	
E	E2	ABM03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Conduct IDP/ Budget needs surveys	All	1 Survey conducted	1 IDP/ Budget needs Izimbizo Survey conducted in each of the 5 Zones of Council	1 IDP/ Budget needs Izimbizo Survey conducted in each of the 5 Zones of Council by the 31st of December 2014	Number of IDP/ Budget needs Izimbizo Surveys conducted in each of the 5 Zones of Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 IDP/ Budget needs Izimbizo Survey conducted in each of the 5 Zones of Council by the 31st of December 2014	1 IDP/ Budget needs Izimbizo Survey conducted in each of the 5 Zones of Council by the 31st of December 2014	3	N/A	N/A	N/A	N/A	N/A	IDP/Budget Need Survey File	
E	E2	ABM04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Review of public participation policy	All	Public participation policy reviewed 2013/2014	Reviewed public participation policy submitted to SMC	Reviewed public participation policy submitted to SMC by the 31st of January 2015	Date Reviewed public participation policy Submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed public participation policy submitted to SMC by the 31st of January 2015	Reviewed public participation policy submitted to SMC by the 31st of January 2015. It was returned for additional comments by HR. Re submitted in May 2015.	3	N/A	N/A	N/A	N/A	N/A	Public Participation Policy File	
E	E3	ABM05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Implement the public participation policy	All	Public participation policy presented to all 37 ward committees in 2013/2014	1 x public participation policy presentation conducted for each of the 37 ward committees of council	1 x public participation policy presentation conducted for each of the 37 ward committees of council by the 30th of June 2015	Number of public participation policy presentations conducted for each of the 37 ward committees of council	1 x public participation policy presentation conducted for each of the 37 ward committees of council by the 30th of June 2015	1 x public participation policy presentation conducted for each of the 37 ward committees of council by the 30th of June 2015	3	N/A	N/A	N/A	Public Participation policy File	1 x public participation policy presentation conducted for each of the 37 ward committees of council by the 30th of June 2015	1 x public participation policy presentation conducted for each of the 37 ward committees of council by the 30th of June 2015	3	N/A	N/A	N/A	N/A	N/A	Public Participation Policy File	
E	E2	ABM06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Implement the public participation policy	All	Existing public participation policy	All community related issues reported to ABM via War Rooms (Operation Sukuma Sakhe) referred to the relevant department within 2 days of receipt of the issues	All community related issues reported to ABM via War Rooms (Operation Sukuma Sakhe) referred to the relevant department within 2 days of receipt of the issues by the 30th of June 2015	Turnaround time for community related issues reported to ABM via War Rooms (Operation Sukuma Sakhe) referred to the relevant department	All community related issues reported to ABM via War Rooms (Operation Sukuma Sakhe) referred to the relevant department within 2 days of receipt of the issues by the 30th of June 2015	All community related issues reported to ABM via War Rooms (Operation Sukuma Sakhe) referred to the relevant department within 2 days of receipt of the issues by the 30th of June 2015	3	N/A	N/A	N/A	Operation Sukuma Sakhe File	All community related issues reported to ABM via War Rooms (Operation Sukuma Sakhe) referred to the relevant department within 2 days of receipt of the issues by the 30th of June 2015	All community related issues reported to ABM via War Rooms (Operation Sukuma Sakhe) referred to the relevant department within 2 days of receipt of the issues by the 30th of June 2015	3	N/A	N/A	N/A	N/A	N/A	Operation Sukuma Sakhe File	
E	E1	ABM07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	War Rooms	Support Established war rooms	All	32 Established War Rooms	12 monthly reports produced and submitted to OMC on the functioning of established war rooms	12 monthly reports produced and submitted to OMC on the functioning of established war rooms by the 30th of June 2015	Number of monthly reports produced and submitted to OMC on the functioning of established war rooms	12 monthly reports produced and submitted to OMC on the functioning of established war rooms by the 30th of June 2015	12 monthly reports produced and submitted to OMC on the functioning of established war rooms by the 30th of June 2015	3	N/A	N/A	N/A	Operation Sukuma Sakhe File	12 monthly reports produced and submitted to OMC on the functioning of established war rooms by the 30th of June 2015	12 monthly reports produced and submitted to OMC on the functioning of established war rooms by the 30th of June 2015	3	N/A	N/A	N/A	N/A	N/A	Operation Sukuma Sakhe File	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

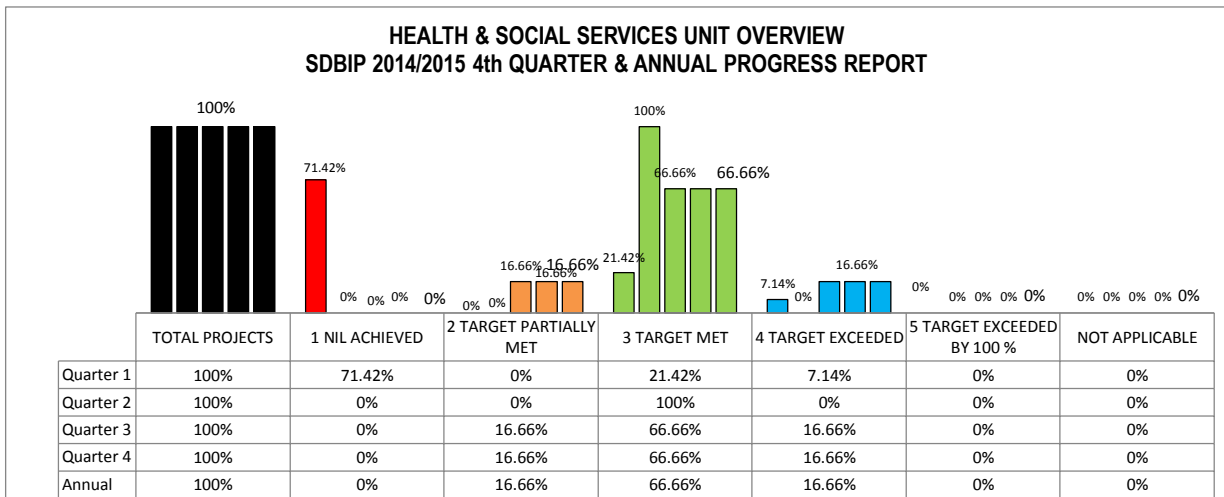
HEALTH & SOCIAL SERVICES UNIT OVERVIEW SDBIP 2014/2015 4th QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **HEALTH & SOCIAL SERVICES UNIT OVERVIEW**

1.1	TOTAL PROJECTS:	6
1.1.1	OPERATING PROJECTS	6
1.1.2	CAPITAL PROJECTS	0

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE:** OPERATING PROJECTS



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

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)												
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)												
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT					
F	F2	H&SS 01	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Vector control	All	3120	6240 sites baited and/or treated for Vector Control according to the vector control site schedule by the 30th of June 2015	6240 sites baited and/or treated for Vector Control according to the vector control site schedule by the 30th of June 2015	Number of sites baited and/or treated for Vector Control according to the vector control site schedule	6240 sites baited and/or treated for Vector Control according to the vector control site schedule by the 30th of June 2015	11 232 sites baited and/or treated for Vector Control according to the vector control site schedule by the 30th of June 2015	4	N/A	N/A	N/A	N/A	Vector Control Files/Daily Reporting Sheets	6240 sites baited and/or treated for Vector Control according to the vector control site schedule by the 30th of June 2015	11 232 sites baited and/or treated for Vector Control according to the vector control site schedule by the 30th of June 2015	4	N/A	N/A	N/A	N/A	N/A	Vector Control Files/Daily Reporting Sheets		
								82000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	H&SS 02	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food sampling	All	480	480 Food samples and 480 Food swabs taken & analyzed according to the food sampling plan by the 30th of June 2015	480 Food samples and 480 Food swabs taken & analyzed according to the food sampling plan by the 30th of June 2015	Number of Food samples and Food swabs taken & analyzed according to the food sampling plan	480 Food samples and 480 Food swabs taken & analyzed according to the food sampling plan by the 30th of June 2015	508 Food samples and 508 Food swabs taken & analysed according to the food sampling plan by the 30th of June 2015	3	N/A	N/A	N/A	N/A	Food sampling files	480 Food samples and 480 Food swabs taken & analysed according to the food sampling plan by the 30th of June 2015	508 Food samples and 508 Food swabs taken & analysed according to the food sampling plan by the 30th of June 2015	3	N/A	N/A	N/A	N/A	N/A	N/A	Food sampling files	
								4821	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	H&SS 03	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water quality control	All	1250	1250 water samples taken & analyzed for Water Quality Control according to the water sampling plan by the 30th of June 2015	1250 water samples taken & analyzed for Water Quality Control according to the water sampling plan by the 30th of June 2015	Number of water samples taken & analyzed for Water Quality Control according to the water sampling plan	1250 water samples taken & analyzed for Water Quality Control according to the water sampling plan by the 30th of June 2015	1316 water samples taken & analysed for Water Quality Control according to the water sampling plan by the 30th of June 2015	3	N/A	N/A	N/A	N/A	Water sampling files	1250 water samples taken & analysed for Water Quality Control according to the water sampling plan by the 30th of June 2015	1316 water samples taken & analysed for Water Quality Control according to the water sampling plan by the 30th of June 2015	3	N/A	N/A	N/A	N/A	N/A	N/A	Water sampling files	
								N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	H&SS 04	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Environmental Health Inspections	All	9000	9320 premises inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 30th of June 2015	9320 premises inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 30th of June 2015	Number of premises inspected annually for Environmental Health compliance according to the compliance inspection schedule	9320 premises inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 30th of June 2015	12 429 premises inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 30th of June 2015	3	N/A	N/A	N/A	N/A	Property Files	9320 premises inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 30th of June 2015	12 429 premises inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 30th of June 2015	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Property Files
								N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B3	H&SS 05	NKPA 2 - BASIC SERVICE DELIVERY	HIV/AIDS	Ward Visits	All	N/A (New K)	180 ward visits conducted to supported HIV/AIDS groups by the 30th of June 2015	180 ward visits conducted to supported HIV/AIDS groups by the 30th of June 2015	Number of ward visits conducted to supported HIV/AIDS groups	180 ward visits conducted to supported HIV/AIDS groups by the 30th of June 2015	162 ward visits conducted to supported HIV/AIDS groups by the 30th of June 2015	2	Staff member dealing with H&SS 05 was on suspension from March to May 2015	Staff member back from suspension in May 2015	Staff member back from suspension in May 2015	N/A	HIV/AIDS Register	180 ward visits conducted to supported HIV/AIDS groups by the 30th of June 2015	162 ward visits conducted to supported HIV/AIDS groups by the 30th of June 2015	2	Staff member dealing with H&SS 05 was on suspension from March to May 2015	Staff member back from suspension in May 2015	Staff member back from suspension in May 2015	Staff member back from suspension in May 2015	Staff member back from suspension in May 2015	Staff member back from suspension in May 2015	HIV/AIDS Register	
								N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B3	H&SS 06	NKPA 2 - BASIC SERVICE DELIVERY	HIV/AIDS	Coordination of HIV/AIDS & Social Support Programmes	All	400	420 HIV/AIDS and social support programmes co-ordinated by the 30th of June 2015	420 HIV/AIDS and social support programmes co-ordinated by the 30th of June 2015	Number of HIV/AIDS and social support programmes co-ordinated	420 HIV/AIDS and social support programmes co-ordinated by the 30th of June 2015	431 HIV/AIDS and social support programmes co-ordinated by the 30th of June 2015	3	N/A	N/A	N/A	N/A	HIV/AIDS Register	420 HIV/AIDS and social support programmes co-ordinated by the 30th of June 2015	431 HIV/AIDS and social support programmes co-ordinated by the 30th of June 2015	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	HIV/AIDS Register
								N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

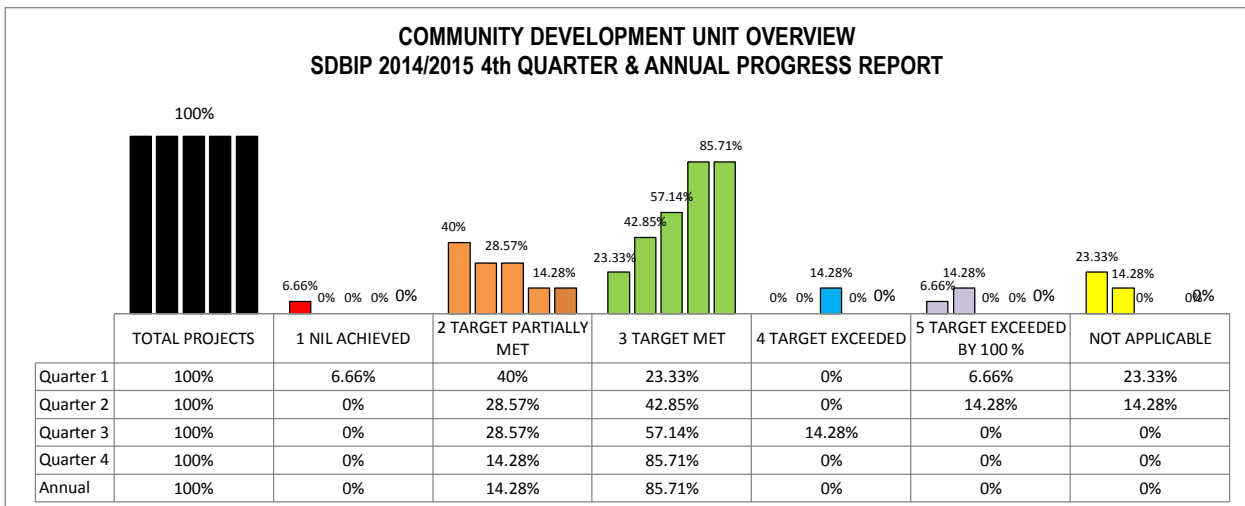
COMMUNITY DEVELOPMENT UNIT OVERVIEW SDBIP 2014/2015 4th QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

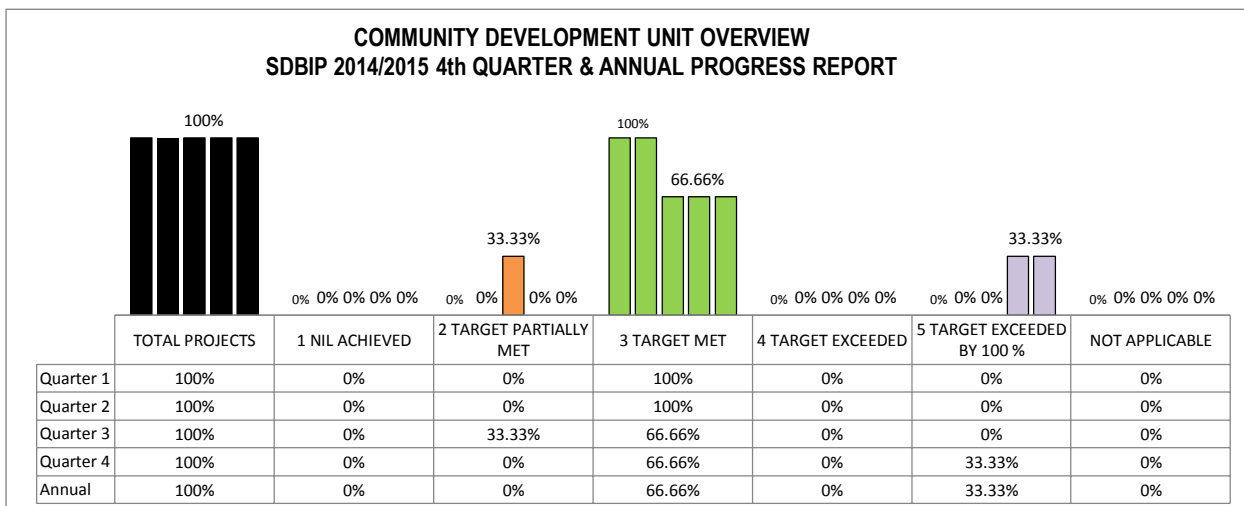
1 COMMUNITY DEVELOPMENT UNIT OVERVIEW

1.1	TOTAL PROJECTS:	10
1.1.1	OPERATING PROJECTS	7
1.1.2	CAPITAL PROJECTS	3

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



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

INDEX	IDP REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q/O	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015							PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 - QUARTER ENDING JUNE 2015							ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT			
B	B1	COM DEV 01	NKPA 2 - BASIC SERVICE DELIVERY	Grass cutting	Maintenance of verges, open spaces and parks	All	3 cuts in 37 wards per grass cutting season (September 2014 to May 2015)	Grass cut in 37 wards three times a season. (September 2014 to May 2015) by the 30th of May 2015	Grass cut in 37 wards three times a season. (September 2014 to May 2015) by the 30th of May 2015	Number of cuts per wards per season	692255	21 islands and 19 main entrances maintained 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	N/A	N/A	N/A	
B	B1	COM DEV 02	NKPA 2 - BASIC SERVICE DELIVERY	Landscaping and beatification	Maintenance and landscaping of islands and main entrances	All	21 islands and 19 main arterial entrances	21 islands and 19 main entrances maintained monthly by the 30th of June 2015	21 islands and 19 main entrances maintained monthly by the 30th of June 2015	Number of islands, main entrances maintained monthly	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B1	COM DEV 03	NKPA 2 - BASIC SERVICE DELIVERY	Municipal property	Maintenance and landscaping of council grounds and gardens	All	9 Libraries maintained every month	11 Libraries, 56 halls & 1 city hall garden maintained every month by 30th of May 2015	11 Libraries, 56 halls & 1 city hall garden maintained every month by 30th of May 2015	Number of libraries, operational halls & gardens maintained monthly	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B1	COM DEV 04	NKPA 2 - BASIC SERVICE DELIVERY	Upgrading of library facilities	Maintenance of 11 libraries	7,12,13, 23,27,28,32,34,35,37	9 Libraries maintained	11 Libraries Renovated & maintained as per approved Maintenance Plan by the 30th of April 2015	11 Libraries Renovated & maintained as per approved Maintenance Plan by the 30th of April 2015	Number of Libraries renovated & maintained as per approved Maintenance Plan	7 117 802	11 Libraries Renovated & maintained as per approved Maintenance Plan by the 30th of April 2015 (Northdale, Georgetown, Vullindliela, Woodlands, Eastwood, Sobantu, Ashdown, Alexandra, Slangspruit, Ashburton and Bessie Head)	11 Libraries Renovated & maintained as per approved Maintenance Plan by the 30th of April 2015 (Northdale, Georgetown, Vullindliela, Woodlands, Eastwood, Sobantu, Ashdown, Alexandra, Slangspruit, Ashburton and Bessie Head)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B3	COM DEV 05	NKPA 2 - BASIC SERVICE DELIVERY	Access to library services	Acquisition of books	7,12,13, 23,27,28,32,34,35,37	36142 books purchased in 2013/2014	20 000 library books purchased by the 30th of June 2015	20 000 library books purchased by the 30th of June 2015	Number of books purchased	71 166	71 166 library books purchased by the 30th of June 2015	20 000 library books purchased 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	N/A	N/A	N/A
B	B3	COM DEV 06	NKPA 2 - BASIC SERVICE DELIVERY	Computerized system	Digitization Strategy and purchasing of digitization machines	27	Hardcopy collection of legal deposit prone to disaster	% Legal deposit periodicals and newspaper material fully computerized and all GRAP 103 material well protected from fire & disaster by the 31st of May 2015	100% Legal deposit periodicals and newspaper material fully computerized and all GRAP 103 material well protected from fire & disaster by the 31st of May 2015	% of completion of Legal deposit periodicals and newspaper material fully computerized and all GRAP 103 material well protected from fire & disaster	4 150 000	120 000 households domestic refuse collected 1 x a week by 30th of June 2015	120 000 households domestic refuse collected 1 x a week by 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	N/A	N/A	N/A
B	B1	COM DEV 07	NKPA 2 - BASIC SERVICE DELIVERY	Refuse collection	Implementation in PHB and informal areas	10-37	85000 households	To ensure that by June 2015, 110000 of households are serviced with waste collection 1 x a week	110 000 households domestic refuse collected 1 x a week by 30th of June 2014	Number of Households and number of times removal a month	52 500 (house count)	3 garden sites (Ritchie, Presberry and Link Rd) upgraded and operational by 30th of June 2015	3 garden sites (Ritchie, Presberry and Link Rd) upgraded and operational by 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	N/A	N/A	N/A
B	B1	COM DEV 08	NKPA 2 - BASIC SERVICE DELIVERY	Refuse collection	Garden refuse site	All	Ritchie, Presberry and Link Rd Garden sites require upgrading	3 garden sites (Ritchie, Presberry and Link Rd) upgraded and operational by 30th of June 2015	3 garden sites (Ritchie, Presberry and Link Rd) upgraded and operational by 30th of June 2015	Number of garden sites (Ritchie, Presberry and Link Rd) upgraded and operational	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B1	COM DEV 09	NKPA 2 - BASIC SERVICE DELIVERY	Waste minimization	Recycling	24,27,28,30,31,32,33,34,35,37	Orange Bag recycling programme currently in 4 wards	Extend recycling Projects at source in 10 wards.	Implementation of Recycling Projects in 10 wards completed by 30th of June 2014	Number of wards where Recycling projects are implemented	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)								
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)								
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
B	B1	COM DEV 10	NKPA 2 - BASIC SERVICE DELIVERY	Community outreach programme	Arts Exhibitions	All	24 x Art exhibitions held by the 30th of June 2014	No of Art exhibitions held	24 x Art exhibitions held by the 30th of June 2015	Number of art exhibitions held	24 x Art exhibitions held by the 30th of June 2015	24 x Art exhibitions held by the 30th of June 2015	3	N/A	N/A	N/A	Visitors books, invitations and register	24 x Art exhibitions held by the 30th of June 2015	24 x Art exhibitions held by the 30th of June 2015	3	N/A	N/A	N/A	Visitors books, invitations and register	
											32 750	32 750	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

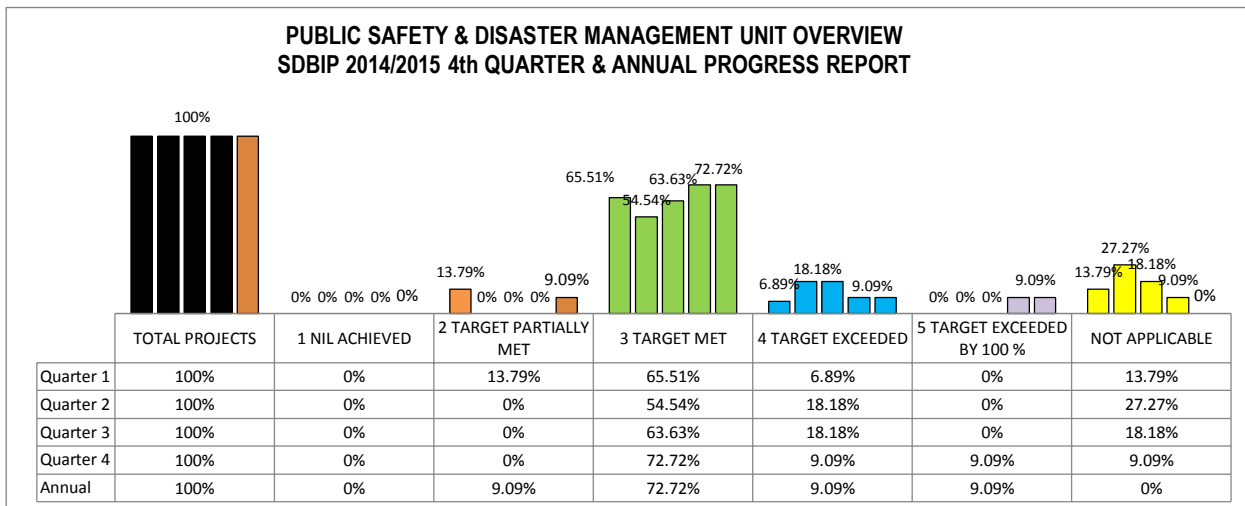
PUBLIC SAFETY & DISASTER MANAGEMENT UNIT OVERVIEW SDBIP 2014/2015 4th QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 PUBLIC SAFETY & DISASTER MANAGEMENT UNIT OVERVIEW

1.1	<u>TOTAL PROJECTS:</u>	11
1.1.1	<u>OPERATING PROJECTS</u>	11
1.1.2	<u>CAPITAL PROJECTS</u>	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



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

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015							PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)								
											QUARTER 4 - QUARTER ENDING JUNE 2015							ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)								
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
F	F2	PSDM01	NKPA 6- CROSS CUTTING	Disaster Management	Awareness Campaigns	All	(5) Number of awareness campaigns	To increase the capacity for Public Safety in the community	5 x Disaster awareness Campaigns (1 campaign per zone) conducted by the 30th of June 2015	Number of disaster awareness campaigns conducted	5 x Disaster awareness Campaigns (1 campaign per zone) completed by the 30th of June 2015	6 x awareness campaigns conducted by the 30th of June 2015	3	N/A	N/A	N/A	N/A	5 x Disaster awareness Campaigns (1 campaign per zone) completed by the 30th of June 2015	6 x awareness campaigns conducted by the 30th of June 2015	3	N/A	N/A	N/A	N/A	Attendance registers	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
F	F2	PSDM02	NKPA 6- CROSS CUTTING	Disaster Management	Approval of DM Plan	All	Draft DM PLAN	Disaster management plan developed and submitted to SMC for approval by Council	Disaster management plan developed and submitted to SMC by the 31st January 2015 for approval by Council	Date Disaster management plan developed and submitted to SMC for approval by Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	Disaster management plan developed and submitted to SMC by the 31st January 2015 for approval by Council	Disaster management plan developed and submitted to SMC by the 31st January 2015 for approval by Council	3	N/A	N/A	N/A	N/A	Memo communication	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
F	F2	PSDM03	NKPA 6- CROSS CUTTING	Disaster Management	Implementation of the Approved Disaster management plan/strategy	All	Currently there is no set standard for turnaround times	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by 30th June 2015	Turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	24 hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by 30th June 2015	24 hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by 30th June 2015	3	N/A	N/A	N/A	N/A	Assessment reports	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by 30th June 2015	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by 30th June 2015	3	N/A	N/A	N/A	N/A	Incidents assessment forms
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
F	F2	PSDM04	NKPA 6- CROSS CUTTING	Disaster Management	Implementation of the Approved Disaster management plan/strategy	All	No Relief/Response Committees in place.	37 Disaster Relief/Response Committees trained by PSDM in 5 municipal zones according to the Approved DM plan/strategy	37 Disaster Relief/Response Committees Trained by PSDM in 5 municipal zones according to the Approved DM plan/strategy by the 30th June 2015	Number of Disaster Relief/Response Committees trained by PSDM in 5 municipal zones according to the Approved DM plan/strategy	37 Disaster Relief/Response Committees trained by PSDM in 5 municipal zones according to the Approved DM plan/strategy by the 30th June 2015	Report was submitted by Fire Brigade to SMC in January 2015 and Resolution was obtained in June 2015 to authorise & continue with the process. Also the process is meant for the high risk areas not 37 wards	1	N/A	N/A	N/A	Resolution of SCM	37 Disaster Relief/Response Committees Trained by PSDM in 5 municipal zones according to the Approved DM plan/strategy by the 30th June 2015	Report was submitted by Fire Brigade to SMC in January 2015 and Resolution was obtained in June 2015 to authorise & continue with the process. Also the process is meant for the high risk areas not 37 wards	1	There was no resolution to continue with the process and process is meant for high risk areas not all 37 wards	to start with process on the new financial year	August	Report and Resolution		
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015							PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 - QUARTER ENDING JUNE 2015							ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT			
F	F2	PSDM 05	NKPA 6- CROSS CUTTING	Fire & Rescue	Fire & Rescue Public awareness presentations facilitated by PSDM	All	N/A (New KP)	50 Fire & Rescue public awareness presentations conducted	50 Fire & Rescue public awareness presentations conducted by the 30th of June 2015	Number of Fire & Rescue public awareness presentations conducted	50 Fire & Rescue public awareness presentations conducted by the 30th of June 2015	154 Fire & Rescue public awareness presentations conducted by the 30th of June 2015	5	N/A	N/A	N/A	Daily schedules	50 Fire & Rescue public awareness presentations conducted by the 30th of June 2015	154 Fire & Rescue public awareness presentations conducted by the 30th of June 2015	5	N/A	N/A	N/A	N/A	Daily schedules		
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	PSDM 06	NKPA 6- CROSS CUTTING	Fire & Rescue	Major Hazards Visitations by PSDM	All CHECK BASELINE INFO	24 Major Hazard	24 Major Hazard Visitations Conducted	24 Major Hazard Visitations conducted by the 30th of June 2015	Number of Major Hazard Visitations conducted	24 Major Hazard Visitations conducted by the 30th of June 2015	50 Major Hazard Visitations conducted by the 30th of June 2015	4	N/A	N/A	N/A	Daily schedules	24 Major Hazard Visitations conducted by the 30th of June 2015	50 Major Hazard Visitations conducted by the 30th of June 2015	4	N/A	N/A	N/A	N/A	N/A	Daily schedules	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	PSDM 07	NKPA 6- CROSS CUTTING	Fire & Rescue	Fire & Rescue fire inspections	All	800 fire inspections	800 fire inspections conducted by the 30 th of June 2014	800 fire inspections conducted by the 30 th of June 2015	Number of fire inspections conducted	800 fire inspections conducted by the 30th of June 2014	938 fire inspections conducted by the 30th of June 2014	3	N/A	N/A	N/A	Daily schedules	800 fire inspections conducted by the 30 th of June 2015	938 fire inspections conducted by the 30th of June 2014	3	N/A	N/A	N/A	N/A	N/A	Daily schedules	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	PSDM 08	NKPA 6- CROSS CUTTING	Public Safety	Opening of the DLTC & RA testing centre	All	PSDM:DLTC & RA testing centre constructed	100% PSDM:DLTC & RA testing centre to be fully operational	100% PSDM:DLTC & RA testing centre to be fully operational by 31st January 2015	% of PSDM:DLTC & RA testing centre to be fully operational	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	100% PSDM:DLTC & RA testing centre to be fully operational by 31st January 2015	DLTC official opening on the 12th March 2015	3	N/A	N/A	N/A	N/A	N/A	Report	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	PSDM 09	NKPA 6- CROSS CUTTING	Public Safety & Law Enforcement	Road safety, Alcohol, Drug and Substance abuse campaigns	All	120 Road Safety awareness sessions	120 road safety awareness sessions conducted	120 road safety awareness sessions conducted by the 30th of June 2015	Number of road safety awareness sessions conducted	120 road safety awareness sessions conducted by the 30th of June 2015	172 road safety awareness sessions were conducted by the 30th of June 2015	3	N/A	N/A	N/A	Attendance Registers	120 road safety awareness sessions conducted by the 30th of June 2015	172 road safety awareness sessions were conducted by the 30th of June 2015	3	N/A	N/A	N/A	N/A	N/A	Attendance Registers	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	PSDM 10	NKPA 6- CROSS CUTTING	Public Safety & Law Enforcement	Fire arm audit	All	Fire arm audit conducted in Compliance with Fire Arms Controls Act	4x Fire arm audits conducted in Compliance with Fire Arms Controls Act	4x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2015	Number of Fire Arm Audits Conducted	4x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 30th of June 2015	4x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 30th of June 2015	3	N/A	N/A	N/A	Correspondence Documents	4x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2015	4x Fire arm audits were conducted in Compliance with Fire Arms Controls Act by the 30th of June 2015	3	N/A	N/A	N/A	N/A	N/A	Correspondence Documents	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	PSDM 11	NKPA 6- CROSS CUTTING	Public Safety & Law Enforcement	Fire Arm Training for all municipal fire arm holders	N/A	Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders	2x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted	2x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2015	Number of Fire Arm Refresher Course for all municipal fire arm holders conducted	2x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2015	2x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2015	3	N/A	N/A	N/A	Correspondence Documents	2x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2015	2x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders were conducted by the 30th of June 2015	3	N/A	N/A	N/A	N/A	N/A	Correspondence Documents	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SAFE CITY - MUNICIPAL ENTITY OVERVIEW

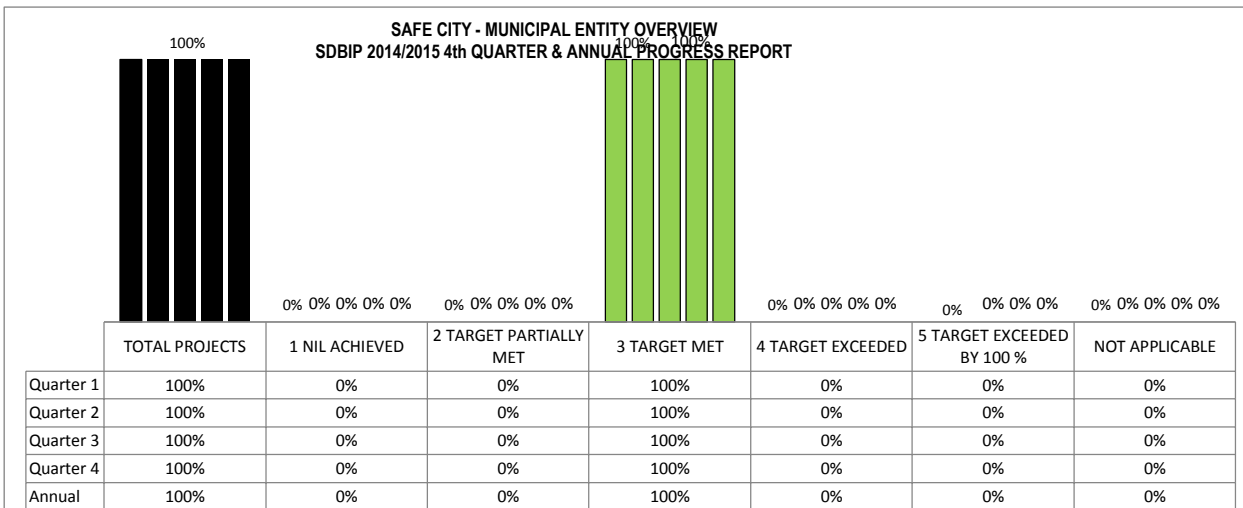
SDBIP 2014/2015 4th QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 SAFE CITY - MUNICIPAL ENTITY OVERVIEW

1.1	TOTAL PROJECTS:	5
1.1.1	OPERATING PROJECTS	5
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

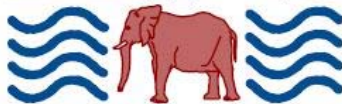


SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
 BUSINESS UNIT: COMMUNITY SERVICES
 SUB UNIT: MUNICIPAL ENTITY - SAFE CITY

INDEX	IDP REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)										
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)										
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT			
F	F2	SC 01	NKPA 6 - CROSS CUTTING	Crime & Bylaws Monitoring through CCTV Camera	24 Hour crime watch through CCTV Cameras in areas with CCTV coverage	22, 27, 30, 32, 33, 35	69 CCTV Cameras installed	69 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage	69 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by 30th June 2015	Number of CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by 30th June 2015	69 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by 30th June 2015	69 CCTV cameras monitored 24 hours in all CCTV coverage at the 31st June 2015	3	N/A	N/A	N/A	N/A	Safe City Fault Register	69 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by 30th June 2015	69 CCTV cameras monitored 24 hours in all CCTV coverage at the 31st June 2015	3	N/A	N/A	N/A	N/A	Safe City Fault Register	
											R 1,188,432	N/A	N/A	N/A	N/A	N/A	N/A	R 5,168,650.00	R5 044 009	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
F	F2	SC 02	NKPA 6 - CROSS CUTTING	Crime & Bylaws Monitoring through CCTV Camera	Reporting of detected criminal incidents	22, 27, 30, 32, 33, 35	Monthly Reports of criminal incidents detected by CCTV cameras submitted to DMM: Community Services	12 Monthly Reports of criminal incidents detected by CCTV Cameras prepare and submitted to the DMM: Community Services	12 Monthly Reports of criminal incidents detected by CCTV Cameras prepare and submitted to the DMM: Community Services by 30th of June 2015	Number of Monthly Reports of criminal incidents detected by CCTV Cameras prepare and submitted to the DMM: Community Services	4 Monthly Reports of criminal incidents detected by CCTV Cameras prepare and submitted to the DMM: Community Services by 30th of June 2015	4 Monthly Reports of criminal incidents detected by CCTV Cameras prepare and submitted to the DMM: Community Services by 30th of June 2015	3	N/A	N/A	N/A	N/A	Monthly reports to DMM Community Services	12 Monthly Reports of criminal incidents detected by CCTV Cameras prepare and submitted to the DMM: Community Services by 30th of June 2015	12 Monthly Reports of criminal incidents detected by CCTV Cameras prepare and submitted to the DMM: Community Services by 30th of June 2015	3	N/A	N/A	N/A	N/A	12 Monthly Reports of criminal incidents detected by CCTV Cameras prepare and submitted to the DMM: Community Services by 30th of June 2015	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	SC 03	NKPA 6 - CROSS CUTTING	Crime & Bylaws Monitoring through CCTV Camera	Reporting to SAPS or Municipal Traffic Dept. Or Security of every detected criminal or suspicious incidents or bylaws violation	22, 27, 30, 32, 33, 35	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by 30th of June 2015	Turn-around to report to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	1.7 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by 30th of June 2015	3	N/A	N/A	N/A	N/A	Safe City Occurrence Book	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by 30th of June 2015	1.6 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by 30th of June 2015	3	N/A	N/A	N/A	N/A	Safe City Occurrence Book	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	SC 04	NKPA 6 - CROSS CUTTING	Maintenance of CCTV Equipment's	Inspection of CCTV equipment's	22, 27, 30, 32, 33, 35	240 CCTV inspections conducted in 2013/2014	240 CCTV inspections conducted as per the maintenance schedule by the Safe City Technicians	240 (daily) CCTV inspections conducted as per the maintenance schedule by the Safe City Technicians by 30th of June 2015	Number of CCTV inspections conducted as per the maintenance schedule by the Safe City Technicians	60 inspections to be conducted as per the Maintenance schedule by the Safe City Technicians by 30 June 2015	66 inspections to be conducted as per the Maintenance schedule by the Safe City Technicians by 30 June 2015	3	N/A	N/A	N/A	N/A	Safe City Fault Register	240 (daily) CCTV inspections conducted as per the maintenance schedule by the Safe City Technicians by 30th of June 2015	240 (daily) CCTV inspections conducted as per the maintenance schedule by the Safe City Technicians by 30th of June 2015	3	N/A	N/A	N/A	N/A	Safe City Fault Register	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	SC 05	NKPA 6 - CROSS CUTTING	Maintenance of CCTV Equipment's	Turn-around to repair of faulty CCTV equipment's as per the Faults Register/Book	22, 27, 30, 32, 33, 35	Average 5 days turn-around to repair faulty CCTV equipment's	Average 5 days turn-around to repair faulty CCTV equipment's as per the Faults Register/Book	Average 5 days turn-around to repair faulty CCTV equipment's as per the Faults Register/Book by the 30th of June 2015	Average turn-around time to repair faulty CCTV equipment	Average 5 days turn-around to repair faulty CCTV equipment's as per the Faults Register/Book	Average 31.6 min turn-around to repair faulty CCTV equipments as per the Faults Register/Book	5	N/A	N/A	N/A	N/A	Safe City Task Forms	Average 5 days turn-around to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of June 2015	Average 29.6 min turn-around to repair faulty CCTV equipments as per the Faults Register/Book	5	N/A	N/A	N/A	N/A	Safe City Task Forms	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

CITY OF CHOICE



PIETERMARITZBURG
M S U N D U Z I

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

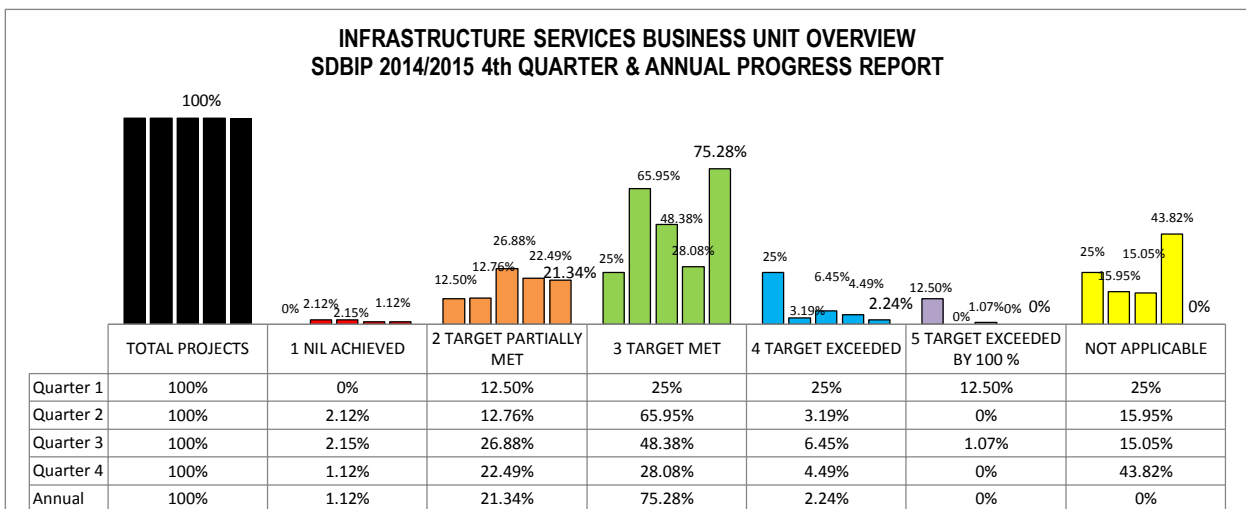
INFRASTRUCTURE SERVICES BUSINESS UNIT OVERVIEW SDBIP 2014/2015 4th QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 INFRASTRUCTURE SERVICES BUSINESS UNIT OVERVIEW

1.1	<u>TOTAL PROJECTS:</u>	93
1.1.1	<u>OPERATING PROJECTS</u>	0
1.1.2	<u>CAPITAL PROJECTS</u>	93

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



WATER & SANITATION UNIT OVERVIEW

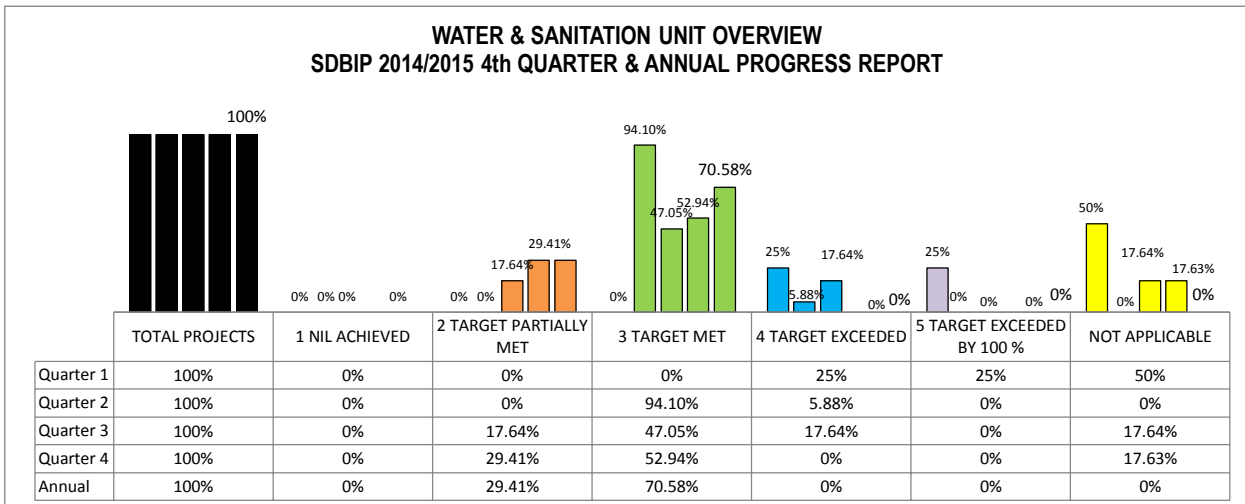
SDBIP 2014/2015 4th QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 WATER & SANITATION UNIT OVERVIEW

1.1	<u>TOTAL PROJECTS:</u>	17
1.1.1	<u>OPERATING PROJECTS</u>	0
1.1.2	<u>CAPITAL PROJECTS</u>	17

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



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

INDEX	IDP REFERENCE	SDRP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)													
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)													
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT						
B	B 2	W & S 01	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mig - Sanitation Infrastructure Feasibility Study	ALL	7 Flow Monitoring Stations installed	8 flow monitoring stations procured, installed and operational.	8 flow monitoring stations procured, installed and operational by the 30 April 2015	No. of flow monitoring installed and operational	8 flow monitoring stations procured, installed and operational by the 30 April 2015	4 flow monitoring stations procured, installed and operational by the 30 May 2015	2	N/A	N/A	N/A	N/A	Email correspondence from consultant.	8 flow monitoring stations procured, installed and operational by the 30 April 2015	4 flow monitoring stations procured, installed and operational by the 30 May 2015	2	Manholes needed to be surveyed, repaired and secured prior to us installing monitoring equipment.	Manholes are secured, currently been surveyed and installation will commence -.	2 months	N/A	Email correspondence from consultant.				
R 8,211,433.00	R 571,486.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 571,486.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
B	B1	W & S 02	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mig - Rehabilitation Of Sanitation Infrastructure	15, 19, 16, 30, 35, 32, 33, 26, 25, 29, 31, 28	2 km of sewer pipe replaced and 2 sewer pump stations upgraded.	4 km of sewer pipe replaced.	4 km of sewer pipe replaced and by the 30 June 2015.	No. of km of sewer pipe replaced.	4 km of sewer pipe replaced and by the 30 June 2015.	5.9 km of sewer pipe replaced	3	N/A	N/A	N/A	N/A	Payment Certificate No. 14, Item B8.1.1, B8. 1.2, C3.2.1, G8.1.3, D4.2, D4.4 and E4 (Phase 2); Payment Certificate No. 13, Item B8.1.1, B8. 1.2, C3.2.1 and D5.1 (Phase 1)	4 km of sewer pipe replaced and by the 30 June 2015.	5.9 km of sewer pipe replaced	5	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Payment Certificate No. 14, Item B8.1.1, B8. 1.2, C3.2.1, G8. 1.3, D4.2, D4.4 and E4 (Phase 2); Payment Certificate No. 13, Item B8.1.1, B8. 1.2, C3.2.1 and D5.1 (Phase 1)
N/A	R 12,881,601.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 12,881,601.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
B	B1	W & S 03	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mig - Sewer Pipes Unit H	16	169 new sewer connections completed by April 2014.	3 km of sewer pipe installed.	3 km of sewer pipe installed by the 30 June 2015.	No. of km of Sewer pipe installed.	3 km of sewer pipe installed.	2.69km of pipe installed	2	Labour issues on site, Community issues and Materials of Site	MOS currently been resolved and revised program to be approved.	4 months	Payment cert No 12	3 km of sewer pipe installed by the 30 June 2015.	2.69km of pipe installed	2	Labour issues on site, Community issues and Materials of Site	MOS currently been resolved and revised program to be approved.	4 months	Payment cert No 12						
R 7,850,000.00	R 1,535,969.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 1,535,969.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
B	B1	W & S 04	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mig - Sewer Pipes Azalea - Phase 2	10	169 new sewer connections completed by April 2014.	3 km of sewer pipe installed.	3 km of sewer pipe installed by the 30 June 2015.	No. of km of Sewer pipe installed.	3 km of sewer pipe installed by the 30 June 2015.	3.4 km of sewer pipe installed by the 30 June 2015.	3	N/A	N/A	N/A	N/A	minutes of site meeting 14 on the 9 June 2015	3 km of sewer pipe installed by the 30 June 2015.	3.4 km of sewer pipe installed by the 30 June 2015.	3	N/A	N/A	N/A	N/A	N/A	N/A	minutes of site meeting 14 on the 9 June 2015		
R 7,850,000.00	R 4,724,617.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 4,724,617.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
B	B1	W & S 05	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mig - Elimination Of Conservancy Tanks - (Sewer)	21	4.2 km of sewer pipe completed by the 30 June 2014.	1.2 km of sewer pipe installed.	1.2 km of sewer pipe installed in Ward 21 by the 30 January 2015.	1.2 km of sewer pipe installed.	1.2 km of sewer pipe installed.	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	1.2 km of sewer pipe installed in Ward 21 by the 30 January 2015.	1.2 km of sewer pipe installed in Ward 21 by the 30 January 2015.	3	N/A	N/A	N/A	N/A	N/A	Payment certificate			
R 3,000,000.00	R 2,584,014.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 2,584,014.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
B	B1	W & S 06	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mig - Elimination Of Conservancy Tanks - (Sewer)	20, 21 & 12	4.2 km of sewer pipe completed by the 30 June 2014.	EIA submission to DAEEA for approval and construction Phase advertised.	Submission of EIA to DAEEA for approval for Ward 20 completed by 30 June 2015. Pre-liminary Planning phase completed by 30 June 2015.	Submission of EIA, Pre-liminary Planning phase	Submission of EIA to DAEEA for approval for Ward 20 completed by 30 June 2015. Pre-liminary Planning phase completed by 30 June 2015.	Submission of EIA to DAEEA for approval for Ward 20 completed by 30 April 2015. Pre-liminary Planning phase completed by 30 June 2015.	3	N/A	N/A	N/A	N/A	EIA documents, Status quo report from consultant	Submission of EIA to DAEEA for approval for Ward 20 completed by 30 June 2015. Pre-liminary Planning phase completed by 30 June 2015.	Submission of EIA to DAEEA for approval for Ward 20 completed by 30 April 2015. Pre-liminary Planning phase completed by 30 June 2015.	3	N/A	N/A	N/A	N/A	N/A	EIA documents, Status quo report from consultant			
R 3,000,000.00	R 1,667,077.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 1,667,077.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
B	B1	W & S 07	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mig - Service Midblock Eradication In Sobantu, Ashdown & Imbal (Sewer)	23	2 km of sewer pipe replaced and 2 sewer pump stations upgraded.	1 km of sewer pipe installed.	1 km of sewer pipe installed by 30 December 2015.	km of sewer pipe installed.	1 km of sewer pipe installed.	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	1 km of sewer pipe installed by 30 December 2015.	1 km of sewer pipe installed by 30 December 2015.	3	N/A	N/A	N/A	N/A	N/A	Payment Certificate			
R 6,000,000.00	R 3,447,918.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 3,447,918.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
B	B1	W & S 08	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mig - Service Midblock Eradication In Sobantu, Ashdown & Imbal (Sewer)	19, 15, 18, 23, 35	2 km of sewer pipe replaced and 2 sewer pump stations upgraded.	Final Planning, Design and Tender documentation completed.	Tender documentation Advertised by for Phase 1 by the 30 June 2015.	Planning, Design and Tender documentation completed	Tender documentation Advertised by for Phase 1 by the 30 June 2015.	Tender document and bid spec report submitted.	2	Clarity was required in relation to Water use license prior to advertising.	Consultant will advise on Water use license.	2 months	tender document and bid spec report	Tender documentation Advertised by for Phase 1 by the 30 June 2015.	Tender Document Completed	2	Clarity was required in relation to Water use license prior to advertising.	Consultant will advise on Water use license.	2 months	tender document and bid spec report.						
R 6,000,000.00	R 3,447,918.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 3,447,918.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
B	B2	W & S 09	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Cid - Telemetry / Instrumentation Equipment	1 to 9	N/A	5 new telemetry sites outstations procured and installed.	5 new telemetry sites outstations procured and installed by the 30 June 2015	No. of new Telemetry Sites completed.	5 new telemetry sites outstations procured and installed by the 30 June 2015	Installation of 5 new telemetry outstations completed by 31st March 2015	5	N/A	N/A	N/A	N/A	Telemetry screen shot printout.	5 new telemetry sites outstations procured and installed by the 30 June 2015	Installation of 5 new telemetry outstations completed by 31st March 2015.	5	N/A	N/A	N/A	N/A	N/A	Telemetry screen shot printout.			
R 500,000.00	R 397,915.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 397,915.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

INDEX	IDP REFERENCE	SDRP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QLO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)												
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)												
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT					
B	B2	W & S 10	NKPA 2 - BASIC SERVICE DELIVERY	Water	Mig -Reduction Of Non Revenue Water	VAR	Total Water losses for the 2013-2014 financial year closed on 32.9%.	Reduced Total Water Losses by 2.9% from last FY	Reduced Total Water Losses by 2.8% from last 32.9% to 30.1% by the 30 June 2015	Total Water Losses as calculated by the International Water Association Balance.	Reduced Total Water Losses by 2.8% from last 32.9% to 30.1% by the 30 June 2015	Total Water Losses = 28.7%	3	N/A	N/A	N/A	Water Balance calculation dated 30 June 2015.	Reduced Total Water Losses by 2.8% from last 32.9% to 30.1% by the 30 June 2015	Total Water Losses = 33.0%	2	Most of budget was spent on meter replacements from Exception reports emanating from AG Query rather than real loss reduction activities. Standpipes and Low cost housing meters are not read and therefore these are estimated.	Focus more of the budget on leak detection/repair and pressure management	6 months	Water Balance calculation dated July 2015.					
N/A	R19,947,093.00	N/A	N/A	N/A	N/A	N/A	N/A	R19,947,093.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R19,947,093.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
B	B1	W & S 11	NKPA 2 - BASIC SERVICE DELIVERY	Water	MWIG - Reduction Of Non Revenue Water	1 to 12	No approved Non-Revenue Water Master Plan.	Approved Non-Revenue Water Master plan and Civil Tender document.	Approved Non-Revenue Water Master plan by 30 June 2015 and civil tender document completed by 30 by June 2015.	Date of submission to SMC	Approved Non-Revenue Water Master plan by 30 June 2015 and civil tender document completed by 30 by June 2015.	Civil Tender document approved on at Bid Spec.	2	Bid Spec Committee required the document to be revised to a rates based document.	Undertake Amendments as per Bid Spec Requirements	2 weeks.	Bid Spec Report.	Approved Non-Revenue Water Master plan by 30 June 2015 and civil tender document completed by 30 by June 2015.	Approved Non-Revenue Water Master plan by 30 June 2015 and civil tender document completed by 30 by June 2015.	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Big Spec Report. Approved NRW Document
R 1,200,000.00	R 1,757,748.00	N/A	N/A	N/A	N/A	N/A	N/A	R 1,200,000.00	R 1,757,748.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 1,200,000.00	R 1,757,748.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	W & S 12	NKPA 2 - BASIC SERVICE DELIVERY	Water	Mwig - Basic Water Supply	1 to 12, 14	4 km of water pipe installed to service 200 households by 30 June 2014.	11 km of water pipe installed.	11 km of water pipe installed by the 30 June 2015	Km of water pipe installed.	11 km of water pipe installed by the 30 June 2015	7.5km of pipeline laid	2	Delay in receiving of materials in the 2nd quarter resulted in the delay.	2 months	Contractor to adjust program to catch up.	site meeting no 5	11 km of water pipe installed by the 30 June 2015	10.4 km of pipeline laid	2	Delay in receiving of materials in the 2nd quarter resulted in the delay.	2 months	Contractor to adjust program to catch up.	N/A	N/A	N/A	N/A	N/A	N/A
R7,200,000.00	R 2,611,850.00	N/A	N/A	N/A	N/A	N/A	N/A	R7,200,000.00	R 2,611,850.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 2,611,850.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	W & S 13	NKPA 2 - BASIC SERVICE DELIVERY	Water	Mig - Ederdale Proper New Mains & Reiculation	20, 11 and 12	1.6 km of Water Pipe constructed by 30 June 2014.	Planning, Design and Tender documentation completed and advertised.	Planning, Design and Tender documentation completed and advertised by the 30 June 2015.	Planning, Design and Tender documentation completed	Planning, Design and Tender documentation completed and advertised by the 30 June 2015.	Planning, Design and tender documents complete. Contract NOT advertised	2	consultant to investigate WULA be going out to tender	feed back from DWA shall dictate when tender is to be advertised	1 month	tender document and drawings	Planning, Design and Tender documentation completed and advertised by the 30 June 2015.	Planning, Design and Tender documentation completed and advertised by the 30 June 2015.	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	tender document and drawings
R 500,000.00	R 438,596.00	N/A	N/A	N/A	N/A	N/A	N/A	R 500,000.00	R 438,596.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 438,596.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	W & S 14	NKPA 2 - BASIC SERVICE DELIVERY	Water	Mwig - Masons Reservoir & Pipeline	26	Masons Reservoir and Pipeline Drawings and Tender documents completed by 30 December 2014.	30% of Masons Reservoir Completed; as per Approved Design and 40% of Pipeline construction completed.	30% of Masons Reservoir Completed; as per Approved Design and 40% of Pipeline construction completed by the 30 June 2015	Percentage of construction completed of Masons Reservoir and Pipeline	30% of Masons Reservoir Completed; as per Approved Design and 40% of Pipeline construction completed by the 30 June 2015	58% of Masons Reservoir completed and 67% of pipeline completed	4	N/A	N/A	N/A	N/A	58% of Masons Reservoir Completed; as per Approved Design and 40% of Pipeline construction completed by the 30 June 2015	58% of Masons Reservoir completed and 67% of pipeline completed	4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	mason res minutes 6 and pipeline minutes no 4
R6,000,000.00	R 9,072,861.00	N/A	N/A	N/A	N/A	N/A	N/A	R6,000,000.00	R 9,072,861.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 9,072,861.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1 & B2	W & S 15	NKPA 2 - BASIC SERVICE DELIVERY	Water	Cil - Rehabilitation Of Water Infrastructure	21, 22, 23, 11 and 12	2 km of Pipe to be replaced by 30 June 2014, 2 Reservoirs to be upgraded	2 km of water pipe replaced and 2 pump controllers installed	2 km of water pipe replaced and 2 pump controllers installed by the 30 June 2015.	No. of km of water pipe replaced, No of Pump Controllers installed.	2 km of water pipe replaced and 2 pump controllers installed by the 30 June 2015.	2,011 km of water pipe replaced, 2 Pump Controllers installed.	3	N/A	N/A	N/A	N/A	Project Technicians report.	2 km of water pipe replaced and 2 pump controllers installed by the 30 June 2015.	2,011 km of water pipe replaced, 2 Pump Controllers installed.	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Project Technicians report. Order number
R 2,000,000.00	R 1,145,623.00	N/A	N/A	N/A	N/A	N/A	N/A	R 2,000,000.00	R 1,145,623.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 1,145,623.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1 & B2	W & S 16	NKPA 2 - BASIC SERVICE DELIVERY	Water	Mig - Copesville Reservoir	29	Copesville Reservoir 100% completed and Operational by 30 March 2014.	2 km of pipe water pipe installed in Ezinkhatheni.	2 km of pipe water pipe installed in Ezinkhatheni by the 30th June 2015	km of pipe water pipe installed in Ezinkhatheni.	2 km of pipe water pipe installed in Ezinkhatheni by the 30th June 2015	3.57km of water pipe installed.	4	N/A	N/A	N/A	N/A	Progress report for June 2015	2 km of pipe water pipe installed in Ezinkhatheni by the 30th June 2015	3.57km of water pipe installed.	4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Progress report for June 2015
R 300,000.00	R 206,850.00	N/A	N/A	N/A	N/A	N/A	N/A	R 300,000.00	R 206,850.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 206,850.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	W & S 17	NKPA 2 - BASIC SERVICE DELIVERY	Water	Cil - Leak Detection Equipment	ALL	N/A	12 Loggers procured and delivered.	12 Loggers procured and delivered by the 30 December 2014.	No. of Loggers procured and delivered.	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	12 Loggers procured and delivered by the December 2014.	12 Loggers procured and delivered by the 30 December 2014.	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Order and GRS	
R 300,000.00	R 262,388.00	N/A	N/A	N/A	N/A	N/A	N/A	R 300,000.00	R 262,388.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 262,388.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ROADS & STORMWATER UNIT OVERVIEW

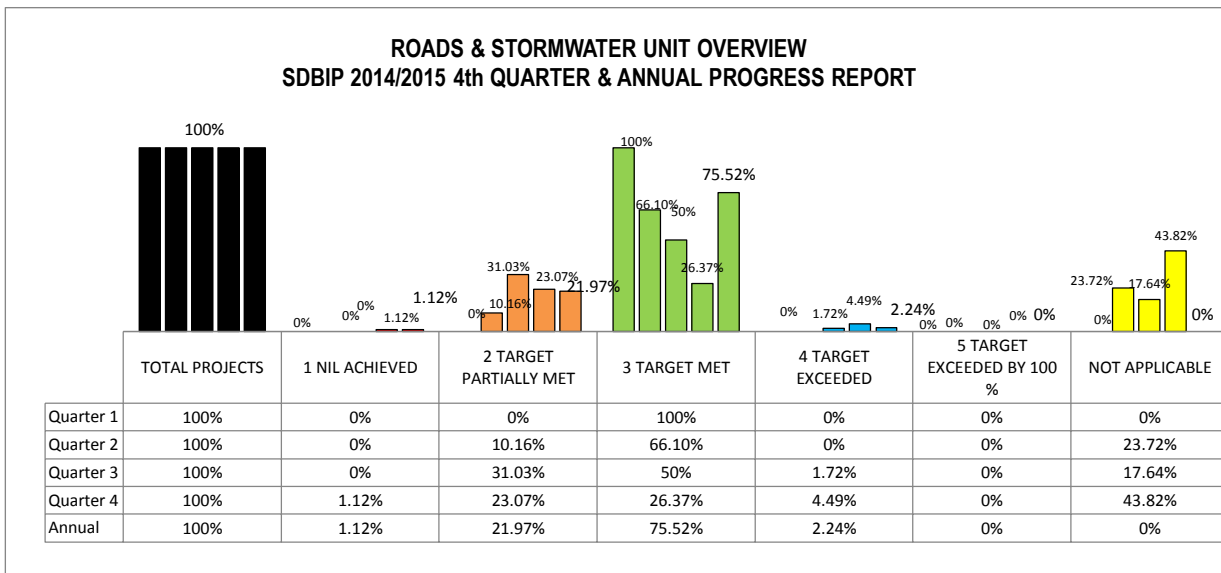
SDBIP 2014/2015 4th QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 ROADS & STORMWATER UNIT OVERVIEW

1.1	<u>TOTAL PROJECTS:</u>	58
1.1.1	<u>OPERATING PROJECTS</u>	0
1.1.2	<u>CAPITAL PROJECTS</u>	58

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



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

INDEX	IDP REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)													
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)													
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT						
B	B2	R & T01	NKPA2 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	Development of a repairs & maintenance plan for Council Buildings	N/A	NIL	Development and submission of a Council Building Repairs & Maintenance Plan to SMC for approval by the 28th of February 2015	Development and submission of a Council Building Repairs & Maintenance Plan to SMC for approval by the 28th of February 2015	Date Council Building Repairs & Maintenance Plan Developed and Submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	Development and submission of a Council Building Repairs & Maintenance Plan to SMC for approval by the 28th of February 2015	Developed and submitted Council Building Repairs & Maintenance Plan to SMC for approval by the 28th of February 2015	1	N/A	N/A	N/A	N/A	Council Building Repairs & Maintenance Plan						
B	B2	R & T02	NKPA2 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	Implementation of the approved Council Building Repairs & Maintenance Plan	N/A	NIL	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan	% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan	N/A	N/A	N/A	N/A	N/A	N/A	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan by the 30th of June 2015	Waterproofing of roof Slab at A5 Chetty Building 100% complete, Replacement of Roof at Edendale Depot 100% complete, Replacement of Aircon Console Units at PNC 100% complete, Air conditioning Upgrade 4th, 2nd and 1st floor at A5 Chetty Building 100% complete, Upgrade of lift Foyers at A5 Chetty Building. Its complete and PNC in its snag list stage.	2	Delays with delivery of light fittings and tiles for the ground floor of PNC.	Have requested Supplier to fasttrack delivery.	2 weeks	Monthly Progress Report, Copy of Snag list	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan by the 30th of June 2015	Waterproofing of roof Slab at A5 Chetty Building 100% complete, Replacement of Roof at Edendale Depot 100% complete, Replacement of Aircon Console Units at PNC 100% complete, Air conditioning Upgrade 4th, 2nd and 1st floor at A5 Chetty Building 100% complete, Upgrade of lift Foyers at A5 Chetty Building. Its complete and PNC in its snag list stage.	2	Delays with delivery of light fittings and tiles for the ground floor of PNC.	Have requested Supplier to fasttrack delivery.	2 weeks	Monthly Progress Report, Copy of Snag list, Completion certificates
B	B1	R & T03	NKPA2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - BURGER ST EXTENSION	27	Unlinked roadway to be connected and upgraded.	Appoint contractor and commence road works (relocate affected services and complete earworks)	Appointed contractor and road works completed (relocate affected services and complete earworks)	Date contractor appointed and road works completed (relocate affected services and complete earworks)	4 050 000	N/A	N/A	N/A	N/A	N/A	Appointed contractor and commenced with earworks by the 30th of June 2015	Designs completed, WULA application completed and contract awarded by BAC but appointment of contractor suspended until WULA is granted by National Department of Water and Sanitation	N/A	N/A	N/A	N/A	N/A	N/A	2016/17 and 2017/18 financial years.	WULA reference number and BAC resolution for contractors appointment.				
B	B2	R & T04	NKPA2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - UPGRADING OF ROADS IN ASHBURTON - Design	37	Gravel / grave seal roads with limited access levels and in poor condition in need of upgrade to all weather access	Completed design of Ashburton Road Ph1	Completed design of Ashburton Road Ph1 by 31 January 2015.	Date design of Ashburton Road Ph1 completed	N/A	N/A	N/A	N/A	N/A	N/A	Completed design of Ashburton Road Ph1 by 31 January 2015.	Completed design of Ashburton Road Ph1	3	N/A	N/A	N/A	N/A	N/A	Design report					
B	B1	R & T05	NKPA2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - ROAD REHABILITATION - PMS	1-37	Inadequate preventative maintenance in Municipal roads	To crack seal 48 000 m2 of surfaced roads with diluted immulsion by 31 May 2015	To crack seal 48 000 m2 of surfaced roads with diluted immulsion by 31 May 2015	Number of km of surfaced roads crack sealed with diluted immulsion by 31 May 2015	N/A	N/A	N/A	N/A	N/A	N/A	To crack seal 48 000 m2 of surfaced roads with diluted immulsion by 31 May 2015	To crack seal 48 000 m2 of surfaced roads with diluted immulsion by 30 June 2015	3	N/A	N/A	N/A	N/A	N/A	Completion certificate					
B	B2	R & T06	NKPA2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - CONNOR - OTTO'S BLUFF ROADS - LINK	25, 32	Undetermined road alignment	Road alignment determination and draft detail design completed by 30th June 2015	Road alignment determination and draft detail design completed by 30th June 2015	Date Road alignment determination and draft detail design completed	7 273 592	N/A	N/A	N/A	N/A	N/A	Road alignment determination and draft detail design completed by 30th June 2015	Road alignment determination and draft detail design completed by 30th June 2015	3	N/A	N/A	N/A	N/A	N/A	Route location report - Draft designs.					
B	B1	R & T07	NKPA2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - LESTER BROWN LINK ROAD	36	Gravel Road	Boxing of the road for road bed commenced	Boxing of the road for road bed commenced by 30 June 2015	Date Boxing of the road for road bed commenced	2 000 000	N/A	N/A	N/A	N/A	N/A	Boxing of the road for road bed commenced by 30 June 2015	Boxing of the road could not be achieved due to the fact that the appointment of the contractor was suspended as a result of National Department of Water and Sanitation (DWS) requiring WULA after being consulted to verify. EIA is not required.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Appointment Letter and Suspension Letters			
B	B2	R & T08	NKPA2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - Upgrade SWD system in the mbali Roads - Lower Sinkwazi Rd flooding, etc	19	Inadequate sw facilities	Date investigation and design of Sinkwazi road storm-water drainage Completed	Completed investigation and design of Sinkwazi road storm-water drainage by 31 January 2015.	Date investigation and design of Sinkwazi road storm-water drainage Completed	5 000 000	N/A	N/A	N/A	N/A	N/A	Completed investigation and design of Sinkwazi road storm-water drainage by 31 January 2015.	Completed investigation and design of Sinkwazi road storm-water drainage by 31 January 2015.	3	N/A	N/A	N/A	N/A	N/A	Investigation and design report					
B	B2	R & T09	NKPA2 - BASIC SERVICE DELIVERY	UPGRADING OF STORM WATER	CNL - Upgrade SWD system in the CBD Roads - Chapel Street floods, etc	27 & 33	Inadequate sw facilities	Completed investigation and final design for Chapel Rd, Victoria Rd & East Street storm-water drainage	Completed investigation and final design for Chapel Rd, Victoria Rd & East Street storm-water drainage by 28 February 2015.	Date investigation and final design for Chapel Rd, Victoria Rd & East Street storm-water drainage Completed	N/A	N/A	N/A	N/A	N/A	N/A	Completed investigation and final design for Chapel Rd, Victoria Rd & East Street storm-water drainage by 28 February 2015.	Completed investigation and final design for Chapel Rd, Victoria Rd & East Street storm-water drainage by 28 February 2015.	3	N/A	N/A	N/A	N/A	N/A	Investigation and design report					

INDEX	IDP REFERENCE	SDRP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015							PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)												
											QUARTER 4 - QUARTER ENDING JUNE 2015							ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)												
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT						
B	B1	R & T 10	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE DESIGN OF GRAVEL ROADS - VUJUNDELA - D 1128 (Phase 1, 2 and 3)	5	5.35km	Construction of ph3 for 1.6km of D1128 up to subbase layer	Construction of ph3 for 1.6km of D1128 up to subbase layer completed by 30 June 2015	KM Construction of ph3 forof D1128 up to subbase layer	Construction of ph3 for 1.6km of D1128 up to subbase layer completed	4	N/A	N/A	N/A	N/A	N/A	Monthly progress minutes	Construction of ph3 for 1.6km of D1128 up to subbase layer completed by 30 June 2015	Construction of ph3 for 1.6km of D1128 up to subbase layer completed	5	N/A	N/A	N/A	N/A	N/A	N/A	Monthly progress minutes		
B	B1	R & T 11	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROADS	14	Gravel Road	Upgraded 0.7km of main Willowfountain gravel road to asphalt surface	Upgraded 0.7km of main Willowfountain gravel road to asphalt surface by 30 June 2015	KM of main Willowfountain gravel road to asphalt surface	Upgraded 0.7km of main Willowfountain gravel road to asphalt surface	2	N/A	N/A	Delays caused by environmental and community issues	the contractor is working over the weekends in order to fast track the project	2 months	monthly progress report	Upgraded 0.7km of main Willowfountain gravel road to asphalt surface by 30 June 2015	Completed 0.6km of sub-base.	2	N/A	N/A	Delays caused by environmental and community issues	the contractor is working over the weekends in order to fast track the project	2 month	monthly progress report			
B	B1	R & T 12	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - HORSE SHOE ACCESS ROADS AND PASSAGES IN IMBALI STAGE 1 & 2	15/19	Gravel road	Upgraded 0.5 km of Horse Shoe Access Roads and 0.4 km of walkways	Upgraded 0.5 km of Horse Shoe Access Roads to asphalt by the 31st of December 2014	km of Horse Shoe Access Roads and km of walkways completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Upgraded 0.5 km of Horse Shoe Access Roads and 0.4 km of walkways by the 31st of December 2014	Upgraded 0.5 km of Horse Shoe Access Roads and 0.4 km of walkway	5	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate			
B	B1	R & T 13	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF GRAVEL RDS - IDN - WARD 12 - MOSCOW AREA RDS	12	1.1km of eroded gravel roads	Upgraded 1.1 km of gravel roads in Moscow to asphalt surfacing	Upgraded 1.1 km of gravel roads in Moscow to asphalt surfacing by the 30th of June 2015	KM of gravel roads in Moscow to asphalt surfacing upgraded	Upgraded 1.1 km of gravel roads in Moscow to asphalt surfacing by the 30th of June 2015	4	N/A	N/A	N/A	N/A	N/A	Practical completion certificates.	Upgraded 1.1 km of gravel roads in Moscow to asphalt surfacing by the 30th of June 2015	1.65km asphalt roads constructed.	4	N/A	N/A	N/A	N/A	N/A	N/A	Practical completion certificates.		
B	B1	R & T 14	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF ROADS IN EDENDALE - KWANYAMAZANE ROADS	13	Road damaged by inadequate swd	To Rehabilitate 2.0 km of kwanyamazane main road with 50mm asphalt surface and construct proper stormwater facilities	To Rehabilitate 2.0 km of kwanyamazane main road with 50mm asphalt surface and construct proper stormwater facilities by 31st March 2015	km of kwanyamazane main road rehabilitated with 50mm asphalt surface and construct proper stormwater facilities completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	To Rehabilitate 2.0 km of kwanyamazane main road with 50mm asphalt surface and construct proper stormwater facilities by 31st March 2015	Rehabilitated 2.0 km of kwanyamazane main road with 50mm asphalt surface and construct proper stormwater facilities by 31st March 2015	3	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate			
B	B2	R & T 15	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF ROADS IN EDENDALE - Route 7B	13	Gravel roads with limited access levels in need of upgrade to all weather access	Completed draft design- ROUTE 7B (Replaced road)	Completed draft design- ROUTE 7B (Replaced road) by the 30th of June 2015	Date Completed draft design- ROUTE 7B	Completed draft design- ROUTE 7B (Replaced road) by the 30th of June 2015	4	N/A	N/A	N/A	N/A	N/A	N/A	Completed draft design- ROUTE 7B (Replaced road) by the 30th of June 2015	Completed draft design- ROUTE 7B (Replaced road) by the 30th of May 2015	4	N/A	N/A	N/A	N/A	N/A	N/A	Draft design report		
B	B1	R & T 16	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF GRAVEL ROADS - EDENDALE - WARD 16	16	Gravel roads with limited access levels in need of upgrade to all weather access	To upgrade 1.0 km of gravel roads to black top surface in Ward 16	To upgrade 1.0 km of gravel roads to black top surface in Ward 16 by 31 October 2014	km of gravel roads to black top surface in Ward 16 upgraded	N/A	N/A	N/A	N/A	N/A	N/A	N/A	To upgrade 1.0 km of gravel roads to black top surface in Ward 16 by 31 October 2014	upgrade 1.0 km of gravel roads to black top surface in Ward 16	3	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate			
B	B1	R & T 17	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF INTERNAL ROADS - HANVILLE	29	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 0.8 km of internal roads in Hanville	Upgraded 0.8 km of internal roads in Hanville by 28 February 2015	km of internal roads in Hanville upgraded	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Upgraded 0.8 km of internal roads in Hanville by 28 February 2015	Upgraded 0.8 km of internal roads in Hanville	3	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate			
B	B1	R & T 18	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE GRAVEL ROADS IN EDENDALE IN ESGODINI	12	Gravel roads with limited access levels in need of upgrade to all weather access	Completed phase 2 of roads Hlubi, Shezi & Nshingila 1.3 km.	Complete phase 2 of roads Hlubi, Shezi & Nshingila 1.3 km by September 2014.	KMs of Roads completed for Phase 2 (Hlubi, Shezi & Nshingila)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Complete phase 2 of roads Hlubi, Shezi & Nshingila 1.3 km by September 2014.	Complete phase 2 of roads Hlubi, Shezi & Nshingila 1.3 km	3	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate			
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	SDRP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015							PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)							
											QUARTER 4 - QUARTER ENDING JUNE 2015							ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)							
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
B	B1	R & T 19	NKPA 3 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE GRAVEL ROADS IN EDENDALE IN ESIGODINI	12	Gravel roads with limited access levels in need of upgrade to all weather access	1.4 km of road up to sub-base layer for phase 3 (Ntombela Rd, Mpungose Rd & Dr Nkosi Rd) completed by 30 June 2015 (Esigodini Area)	1.4 km of road up to sub-base layer for phase 3 (Ntombela Rd, Mpungose Rd & Dr Nkosi Rd) completed by 30 June 2015 (Esigodini Area)	km of road up to sub-base layer for phase 3 (Ntombela Rd, Mpungose Rd & Dr Nkosi Rd) for 1.4 km up to sub-base layer by 30 June 2015 (Esigodini Area)	Commenced with phase 3 for Ntombela Rd, Mpungose Rd & Dr Nkosi Rd for 1.4 km up to sub-base layer by 30 June 2015 (Esigodini Area)	Completed boxing for road bed, commencing with the sub-base layer	2	Historical delays which were caused by BEC not seating in April 2015 of which it resulted in 3 weeks delays in the appointment of contractor	Contractor has been requested to work on weekend to cover up for the time lost	2 weeks	Monthly progress report	1.4 km of road up to sub-base layer for phase 3 (Ntombela Rd, Mpungose Rd & Dr Nkosi Rd) completed by 30 June 2015 (Esigodini Area)	Completed boxing for road bed commencing with the sub-base layer	2	Historical delays caused by BEC not seating in April 2015	Contractor has been requested to work on weekend to cover up for the time lost	2 weeks	Monthly progress report	
										2,300,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
B	B2	R & T 20	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE GRAVEL ROADS - EDENDALE - STATION RD	11,12	Unsafe vehicle low level crossing.	Submitted Water use licence for Station Road bridge to DWS	Submitted Water use licence for Station Road bridge to DWS by the 31st of March 2015.	Date Water use licence for Station Road bridges submitted to DWS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
										N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B1	R & T 21	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - REHABILITATION OF ROADS IN ASHDOWN	23	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded of 1,6 km of roads in Ashdown black top surfacing	Upgraded 1,6 km of roads in Ashdown black top surfacing by 30 April 2015	km of roads in Ashdown upgraded to black top surfacing	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
										N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B1	R & T 22	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE GRAVEL ROADS - EDENDALE - Roads in Unit 14/Unit P - Design	18	Gravel roads with limited access levels in need of upgrade to all weather access	Upgrading of 0.6km of gravel roads in Edendale Unit 14/Unit P up to sub-base layer	Upgrading of 0.6km of gravel roads in Edendale Unit 14/Unit P up to sub-base layer by 30 June 2015	km of gravel roads in Edendale Unit 14/Unit P up to sub-base layer upgraded	Upgraded 0.6km of gravel roads in Edendale Unit 14/Unit P up to sub-base layer by 30 June 2015	N/A	earthworks for 0.6 km on progress	2	Historical delays caused cancellation of the first preferred tenderer, second preferred contractor was appointed.	second preferred contractor was appointed	1.5 months	Monthly progress report	Upgrading of 0.6km of gravel roads in Edendale Unit 14/Unit P up to sub-base layer by 30 June 2015	Upgrading of 0.6km of gravel roads in Edendale Unit 14/Unit P up to sub-base layer earthworks for 0.6 km on progress	2	Historical delays caused cancellation of the first preferred tenderer, second preferred contractor was appointed.	second preferred contractor was appointed	1.5 months	Monthly progress report
										1,050,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B2	R & T 23	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE GRAVEL ROADS - EDENDALE - NAGHIBISA / DUMBUBA RDS	21	Gravel roads with limited access levels in need of upgrade to all weather access	Completed design for internal road in Dambuba	Completed design for internal road in Dambuba by 31 January 2015.	Date design for internal road in Dambuba completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
										N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B2	R & T 24	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE GRAVEL ROADS IN PEACE VALLEY - Plan & Design in 2014/15) - 10km	23 & 26	Gravel Roads with limited access levels in need of upgrade to all weather access	Completed design for Peacevalley roads	Completed design for Peacevalley roads by 30 April 2015.	Date design for Peacevalley roads Completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
										N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015							PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)								
											QUARTER 4 - QUARTER ENDING JUNE 2015							ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)								
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
B	B1	R & T 25	NKPA 1 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 17 Roads (Phase 3, Unit 13)	17	Gravel roads	Upgraded 0.6 km of gravel roads to concrete surface	Upgraded 0.6 km of gravel roads to concrete surface by 31 January 2015	km of gravel roads to concrete surface Upgraded	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Upgraded 0.6 km of gravel roads to concrete surface by 31 January 2015	Upgraded 0.6 km of gravel roads to concrete surface by 31 January 2015	3	N/A	N/A	N/A	N/A	Completion certificate	
B	B2	R & T 26	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - DAMBLUZA MAIN ROAD Major SWD Upgrade	21	Ineffective storm-water drainage system	Completed investigation and final design of the rehabilitation of major stormwater upgrade of Dambluza road	Completed investigation and final design of the rehabilitation of major stormwater upgrade of Dambluza road by 28 February 2015	Date investigation and final design of the rehabilitation of major stormwater upgrade of Dambluza road completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completed investigation and final design of the rehabilitation of major stormwater upgrade of Dambluza road by 28 February 2015	Completed investigation and final design of the rehabilitation of major stormwater upgrade of Dambluza road by 28 February 2015	3	N/A	N/A	N/A	N/A	Investigation and design report	
B	B1	R & T 27	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - GORGETTOWN & SURROUNDING AREA	12	Gravel Roads	Upgraded 0.5 km of gravel roads to blacktop surface in Ward 12	Upgraded 0.5 km of gravel roads to blacktop surface in Ward 12 by 31 January 2015.	km of gravel roads to blacktop surface in Ward 12 completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Upgraded 0.5 km of gravel roads to blacktop surface in Ward 12 by 31 January 2015.	Upgraded 0.5 km of gravel roads to blacktop surface in Ward 12 by 31 January 2015.	3	N/A	N/A	N/A	N/A	Completion certificate	
B	B1	R & T 28	NKPA 1 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VUUNDELELA - D2069 (MTHALANI RD) -Phas2	2	Gravel Roads	Upgraded 1.8 km of D2069 gravel roads to blacktop surface by 30 March 2015.	Upgraded 1.8 km of D2069 gravel roads to blacktop surface by 30 March 2015.	Upgraded 1.8 km of D2069 gravel roads to blacktop surface by 30 March 2015.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Upgraded 1.8 km of D2069 gravel roads to blacktop surface by 30 March 2015.	Upgraded 1.8 km of D2069 gravel roads to blacktop surface by 30 March 2015.	3	N/A	N/A	N/A	N/A	Completion certificate	
B	B1	R & T 29	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - CALICA ROADS	20	Gravel roads	Upgraded 1.0 km of gravel roads to blacktop surface in Ward 20	Upgraded 1.0 km of gravel roads to blacktop surface in Ward 20 by 31 January 2015.	km of gravel roads to blacktop surface in Ward 20 completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Upgraded 1.0 km of gravel roads to blacktop surface in Ward 20 by 31 January 2015.	Upgraded 1.0 km of gravel roads to blacktop surface in Ward 20 by 31 January 2015.	3	N/A	N/A	N/A	N/A	Completion certificate	
B	B1	R & T 30	NKPA 2 - BASIC SERVICE DELIVERY	REHABILITATION OF ROADS	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Ward 10 Roads - Stormwater upgrade	10	Ineffective storm-water drainage system which is comprises the integrity of roads	Upgraded 200m of stormwater and construction of 48m x 2m wide belmouth	Upgraded 200m of stormwater and construction of 48m x 2m wide belmouth by 30 April 2015	m of stormwater V-drain upgraded and area wide belmouth constructed	Completed rehabilitation of Roads & swd in Ward by 31 May 2015.	N/A	N/A	N/A	N/A	N/A	N/A	Completion Certificate	Upgraded 200m of stormwater and construction of 48m x 2m wide belmouth by 30 April 2015	Upgraded 200m of stormwater and construction of 48m x 2m wide belmouth by 30th of June 2015	3	N/A	N/A	N/A	N/A	Completion certificate
B	B1	R & T 31	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Scouting Rds - 0.8km - (Mvubu Rd - 0.3km, Gullintaba Rd - 0.4km, Gullintaba 2 Rd - 0.4km,	12	Gravel Roads	To upgrade 0.5 km of gravel roads to surface standard	To upgrade 0.5 km of gravel roads to surface standard by 31 January 2014	km of gravel roads to surface standard upgraded	1000000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	To upgrade 0.5 km of gravel roads to surface standard by 31 January 2014	To upgrade 0.5 km of gravel roads to surface standard by 31 January 2014	3	N/A	N/A	N/A	N/A	Completion certificate
B	B2	R & T 32	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VUUNDELELA - WARD 3 ROADS	3	Gravel Roads	Complete design for upgrading of gravel roads	Complete design for upgrading of gravel roads by the end of January 2015.	Date design completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Complete design for upgrading of gravel roads - VUUNDELELA - WARD 3 ROADS by the end of January 2015.	Complete design for upgrading of gravel roads - VUUNDELELA - WARD 3 ROADS by the end of January 2015.	3	N/A	N/A	N/A	N/A	Design report	

INDEX	IDP REFERENCE	SDRP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
B	B1	R & T 33	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDELA - WARD 3 ROADS	3	Gravel Roads	To upgrade 0.5 km of gravel roads to surfaced standard	To upgrade 0.5 km of gravel roads to surfaced standard by 31 March 2015	km of gravel roads to surfaced standard upgraded	N/A	N/A	N/A	N/A	N/A	N/A	N/A	To upgrade 0.5 km of gravel roads to surfaced standard by 31 March 2015	upgraded 0.5 km of gravel roads to surfaced standard by 31 March 2015	3	N/A	N/A	N/A	N/A	Completion certificate	
B	B2	R & T 34	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA	20	Gravel Roads	Completed design for Harewood Roads	Completed design for Harewood Roads by 31 January 2015.	Date design for Harewood Roads completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completed design for Harewood Roads by 31 January 2015.	Completed design for Harewood Roads by 31 January 2015.	3	N/A	N/A	N/A	N/A	Design report	
B	B2	R & T 35	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDELA - WARD 1 ROADS	1	Gravel Roads	Completed Ward 1 roads design	Completed Ward 1 roads design by the end of January 2015.	Date Ward 1 roads design by the end of January 2015 completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completed Ward 1 roads design by the end of January 2015.	Completed Ward 1 roads design by the end of January 2015.	3	N/A	N/A	N/A	N/A	Design report	
B	B1	R & T 36	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDELA - WARD 1 ROADS	1	Gravel Roads	To upgrade 1.5 km of gravel roads to surfaced standard	To upgrade 1.5 km of gravel roads to surfaced standard by 31 March 2014	km of gravel roads to surfaced standard upgraded	N/A	N/A	N/A	N/A	N/A	N/A	N/A	To upgrade 1.5 km of gravel roads to surfaced standard by 31 March 2014	To upgrade 1.5 km of gravel roads to surfaced standard by 31 March 2014	3	N/A	N/A	N/A	N/A	Completion certificate	
B	B2	R & T 37	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDELA - WARD 4 ROADS	4	Gravel Roads	Completed final Ward 4 design	Completed final Ward 4 design by the end of January 2015.	Date Completed final Ward 4 design	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completed final Ward 4 design by the end of January 2015.	Completed final Ward 4 design by the end of January 2015.	3	N/A	N/A	N/A	N/A	Design report	
B	B2	R & T 38	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDELA - WARD 5 ROADS - Incl. Henley Dam Area	5	Gravel Roads	Completed final Ward 5 design	Completed final Ward 5 design by the end of January 2015.	Date Completed final Ward 5 design	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completed final Ward 5 design by the end of January 2015.	Completed final Ward 5 design by the end of January 2015.	3	N/A	N/A	N/A	N/A	Design report	
B	B2	R & T 39	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDELA - WARD 6 ROADS	6	Gravel Roads	Completed final Ward 6 design	Completed final Ward 6 design by the end of January 2015.	Date Completed final Ward 6 design	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completed final Ward 6 design by the end of January 2015.	Completed final Ward 6 design by the end of January 2015.	3	N/A	N/A	N/A	N/A	Design report	
B	B2	R & T 40	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDELA - WARD 7 ROADS	7	Gravel Roads	Completed final Ward 7 design	Completed final Ward 7 design by the end of January 2015.	Date Completed final Ward 7 design	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completed final Ward 7 design by the end of January 2015.	Completed final Ward 7 design by the end of January 2015.	3	N/A	N/A	N/A	N/A	Design report	
B	B2	R & T 41	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDELA - WARD 8 ROADS - Mavoy Rd. etc	8	Gravel Roads	Completed final Ward 8 design	Completed final Ward 8 design by the end of January 2015.	Date Completed final Ward 8 design	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completed final Ward 8 design by the end of January 2015.	Completed final Ward 8 design by the end of January 2015.	3	N/A	N/A	N/A	N/A	Design report	
B	B2	R & T 42	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDELA - WARD 9 ROADS	9	Gravel Roads	Completed final Ward 9 design	Completed final Ward 9 design by the end of January 2015.	Date Completed final Ward 9 design	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completed final Ward 9 design by the end of January 2015.	Completed final Ward 9 design by the end of January 2015.	3	N/A	N/A	N/A	N/A	Design report	
B	B1	R & T 43	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 22 - 8,4km roads - Storm-water drainage provision	22	Gravel Roads	To construct 0.8 km of stormwater facilities in ward 22	To construct 0.8 km of stormwater facilities in ward 22 by 30 April 2015.	km of stormwater facilities in ward 22 constructed	N/A	N/A	3	N/A	N/A	N/A	N/A	Completion certificate	To construct 0.8 km of stormwater facilities in ward 22 by 30 April 2015.	constructed 0.8 km of stormwater facilities in ward 22 by 30 April 2015.	3	N/A	N/A	N/A	N/A	Completion certificate
B	B1	R & T 44	NKPA 3 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	NEW FOOTPATHS - SOBANTU	35	Gravel Roads	Constructed 67m of footpaths	Constructed 67m of footpaths by the 30th of November 2014	m of footpaths constructed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Constructed 67m of footpaths by the 30th of November 2014	Constructed 67m of footpaths by the 30th of November 2014	3	N/A	N/A	N/A	N/A	Completion certificate	

INDEX	IDP REFERENCE	SDRIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015							PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)													
											QUARTER 4 - QUARTER ENDING JUNE 2015							ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)													
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT							
B	B2	R & T 45	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED STORMWATER	ASHDOWN BANK PROTECTION AGAINST COLLAPSING OF ADJACENT HOUSES - P15	23	Scouring of river banks	Submitted Water use licence for bank protection	Submitted Water use licence for bank protection by end of March 2015.	Date Water use licence for bank protection Submitted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	WULA reference number
B	B1	R & T 46	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED STORMWATER	MIG - UPGRADE SWD IN GREATER EDENDALE - FLOODING HOUSES IN SIYAMU	20	Inadequate sw facilities	Completed construction 0,8 km of stormwater facilities in Siyamu - Caluza Area	Completed construction 0,8 km of stormwater facilities in Siyamu - Caluza Area by 30 April 2015	Km construction Completed of stormwater facilities in Siyamu - Caluza Area	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate	
B	B2	R & T 47	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED VEHICLE AND PEDESTRIAN BRIDGES	MIG - UPGRADE OF BRIDGES - Pedestrian Bridge Over River - Smers/Esigodini	20	Delapidated unsafe pedestrian bridge	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA	Completed Design of a 1.5m wide steel pedestrian bridge and WULA by 30 June 2015	Date Design of a 1.5m wide steel pedestrian bridge completed and date EIA and WULA submitted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Proof of EIA submission. Budget 2015/16 financial year	
B	B2	R & T 48	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED VEHICLE AND PEDESTRIAN BRIDGES	MIG - WOODHOUSE PEDESTRIAN BRIDGE	33, 35	Unsafe pedestrian and vehicle low level crossing	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA by 30 June 2015	Date Design of a 1.5m wide steel pedestrian bridge completed and Date EIA and WULA submitted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Design report, EIA approval. WULA submission receipt	
B	B1	R & T 49	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	MIG - REHABILITATION OF PUBLIC ABLUTIONS	8, 23, & 27	Delapidated public ablutions	Upgraded 5x Public ablution facilities in Mafunza Community hall, Mafunza septic tank, Ashdown taxi rank, Ashdown Library and West street taxi rank.	Upgraded 5 x Public ablution facilities in Mafunza Community hall, Mafunza septic tank, Ashdown taxi rank, Ashdown Library and West street taxi rank by 30 November 2014	Upgraded 5 x Public ablution facilities	312-700	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate	
B	B1	R & T 50	NKPA 3 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	MIG - INSTALLING NEW CREMATOR AT CREMATOR ONE	35	Defects found on the cremators	new cremator installed at cremator 1 Building	new cremator installed at cremator 1 Building by the 30th of June 2015.	Date of new cremator installation at cremator 1 Building Upgraded	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate	
B	B1	R & T 51	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	MIG - REFURISH PLANT ROOM AND BUILDINGS AT BERG ST POOL	27	Vandalised and Neglected Public swimming pool	Upgraded Berg Street swimming pool with new pumps and electrical works	Upgraded Berg Street swimming pool with new pumps and electrical works by end of 30 June 2015.	Date Berg Street swimming pools upgraded with new pumps and electrical works	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Monthly progress report	
B	B1	R & T 52	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Sport Facilities	MIG - CALUZA SPORTS FACILITY	20	Improper and dangerous sport facility	Completed Sport Facility - Caluza	Completed Sport Facility (Caluza) by 30 June 2015.	Date Sport Facility Completed	2.000.000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate	
											6.500.000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	SDRP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015							PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)							
											QUARTER 4 - QUARTER ENDING JUNE 2015							ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)							
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
B	B1	R & T 53	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Sport Facilities	MIG - REGIONAL ATHLETIC TRACK SPORT COMPLEX	27	No existing Sport Facility available	Completed Ground floor pavilion of Athletics track	Completed Ground floor pavilion of Athletics track by 30 June 2015	Date Ground floor pavilion of Athletics track completed	Completed Ground floor pavilion of Athletics track by 30 June 2015	Target not met, precast beams have been cast to be placed once the columns are completed.	2	delays due to financial problems experienced by the contractor.	Contractor has resolved the financial problems and working overtime to fast track the project	1.5 months	Project monthly report	Completed Ground floor pavilion of Athletics track by 30 June 2015	Target not met, precast beams have been cast to be placed once the columns are completed.	2	delays due to financial problems experienced by the contractor.	Contractor has resolved the financial problems and working overtime to fast track the project	1.5 months	Project monthly report	
B	B1	R & T 54	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF PUBLIC TRANSPORT SYSTEM	MIG - BUS STOP SHELTERS	10,11,12,13,14,15,16,17,18,19,20,21,22,3,24	Lack of bus shelters	Installed 33 x bus shelters	Installed 33 x bus shelters by 30 April 2015	Number of bus shelters installed	Installed 33 x bus shelters by 30 April 2015	Installed 40x bus shelters by 12 June 2015	2	savings realised from the replacement of old bus shelters which cost less than the installation of a new shelter	N/A	N/A	Completion Certificate	Installed 33 x bus shelters by 30 April 2015	Installed 40x bus shelters by 12 June 2015	3	savings realised from the replacement of old bus shelters which cost less than the installation of a new shelter	N/A	N/A	Completion certificate	
B	B1	R & T 55	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - TRAFFIC CALMING MEASURES	2,10,11,12,14,15,16,17,18,23,24,25,26,28,30	Unsafe sites	Installed 128 traffic calming measures in various sites as per approved and completion schedule	Installed 128 traffic calming measures in various sites as per approved completion schedule by 28 February 2015	Number of traffic calming measures in various sites installed as per approved completion schedule	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Installed 128 traffic calming measures in various sites as per approved completion schedule by 28 February 2015	128 traffic calming measures constructed	3	N/A	N/A	N/A	Completion certificate	
B	B1	R & T 56	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF PUBLIC TRANSPORT SYSTEM	CNL - BROOKSIDE TAXI HOLDING AREA	32	Inadequate taxi holding facilities	Complete construction of the Brookside Taxi holding area	Complete construction of the Brookside Taxi holding area by 30 April 2015	Date construction of the Brookside Taxi holding area completed	Complete construction of the Brookside Taxi holding area by 30 May 2015	target not met, additional area 95% completed	2	delays due to additional works that were omitted by consultant in the initial scope to complete the project	contractor working during weekends to fast track the project	1 week	Monthly progress report	Complete construction of the Brookside Taxi holding area by 30 April 2015	target not met, additional area 95% completed	2	delays due to additional works that were omitted by consultant in the initial scope to complete the project	contractor working during weekends to fast track the project	1 week	Monthly progress report	
B	B1	R & T 57	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - INSTALLATION OF TRAFFIC SIGNALS	23,27,28,37	Unsafe sites	Installed 4 X traffic signals	Installed 4 X traffic signals by 28 February 2015	Number of traffic signals installed	Installed 4 X traffic signals by 28 February 2015	3 x traffic signals installed and 5 traffic signals controllers purchased.	2	The 4th traffic signal was not approved by KZN DOT. SICO has approved the purchase of traffic signal controllers with the funds for the installation of the 4th traffic signal.	N/A	N/A	traffic signals controllers receipt note	Installed 4 X traffic signals by 28 February 2015	3 traffic signals installed and 5 traffic signals controllers purchased.	2	The 4th traffic signal was not approved by KZN DOT. SICO has approved the purchase of traffic signal controllers with the funds for the installation of the 4th traffic signal.	N/A	N/A	N/A	Traffic signal completion certificate and traffic signals controllers receipt note
B	B1	R & T 58	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	13,14,15,19,24	Unsafe sites	NMT Detail Design Report completed for Phases 1, 2, 3 & 4	NMT Detail Design Report completed for Phases 1, 2, 3 & 4 by 31 May 2015	Date NMT Detail Design Report completed for Phases 1, 2, 3 & 4	NMT Detail Design Report completed for Phases 1, 2, 3 & 4 by 31 May 2015	NMT Detail Design Report completed for Phases 1, 2, 3 & 4 in June 2015	3	Target not met. Draft design Report was received. Sent back to Service Provider for revisions	Service provider submitted the revised report	N/A	N/A	NMT Detail Design Report completed for Phases 1, 2, 3 & 4 by 31 May 2015	NMT Detail Design Report completed for Phases 1, 2, 3 & 4 by 31 May 2015	2	N/A	N/A	N/A	N/A	NMT Detail Design Report
											500.000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ELECTRICITY UNIT OVERVIEW

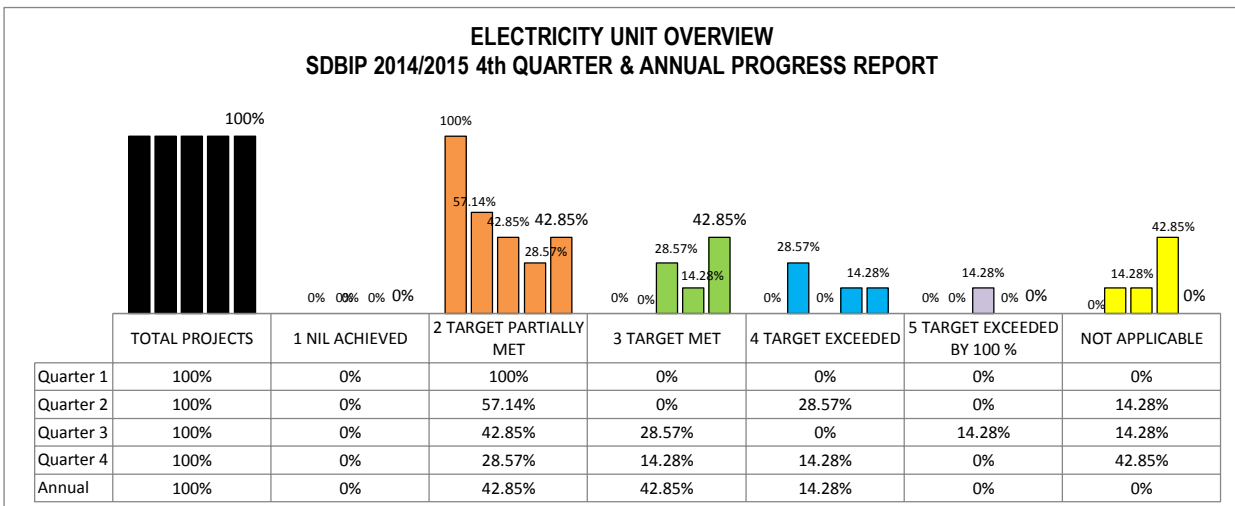
SDBIP 2014/2015 4th QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 ELECTRICITY UNIT OVERVIEW

1.1	<u>TOTAL PROJECTS:</u>	5
1.1.1	<u>OPERATING PROJECTS</u>	0
1.1.2	<u>CAPITAL PROJECTS</u>	5

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



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

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)										
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)										
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT			
B	B1	ELECT 01	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION	PEACE VALLEY 3	26	N/A	275 HOUSEHOLD CONNECTIONS TO BE ACHIEVED	275 HOUSEHOLD CONNECTIONS TO BE ACHIEVED by the 31st of March 2015	NUMBER OF HOUSEHOLD CONNECTIONS TO BE ACHIEVED	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	275 HOUSEHOLD CONNECTIONS TO BE ACHIEVED by the 31st of March 2015	213 HOUSEHOLD CONNECTIONS WERE ACHIEVED	2	THE 275 CONNECTIONS WERE ESTIMATED PRIOR TO PROJECT IMPLEMENTATION.	N/A	N/A	N/A	PCS FILE		
B	B1	ELECT 02	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION	NHLAKA HLE	31	N/A	351 HOUSEHOLD CONNECTIONS TO BE ACHIEVED	351 HOUSEHOLD CONNECTIONS TO BE ACHIEVED by the 31st of March 2015	NUMBER HOUSEHOLD CONNECTIONS TO BE ACHIEVED	550800	N/A	N/A	N/A	N/A	N/A	N/A	N/A	351 HOUSEHOLD CONNECTIONS TO BE ACHIEVED by the 31st of March 2015	358 HOUSEHOLD CONNECTIONS WERE ACHIEVED	3	MORE HOUSES WERE BUILT WHILE THE PROJECT WAS STILL UNDER CONSTRUCTION.	N/A	N/A	N/A	PCS FILE	
B	B1	ELECT 03	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	INSTALLATION OF HIGH MASTS LIGHTS	1,2,12-19	28 High mast lights	40 HIGH MASTS INSTALLED	40 HIGH MASTS INSTALLED by the 30th of June 2015	NUMBER OF HIGH MASTS INSTALLED	1018058	N/A	N/A	N/A	N/A	N/A	N/A	N/A	40 HIGH MASTS INSTALLED by the 30th of June 2015	28 HIGH MASTS INSTALLED by the 30th of June 2015	2	Delays in the manufacturing processes of the Masts due to extended Numsa strike resulted in less Masts being installed as the delivery was done towards the end of the financial year	The installation of the balance from 2014/15 financial year will be completed during 2015/16 financial year	During 2015/16 financial year	DELIVERY NOTES	DELIVERY NOTES	
B	B2	ELECT 04	NKPA 2 - BASIC SERVICE DELIVERY	CAPITAL EQUIPMENT PURCHASING	UPGRADE OF TRANSFORMERS	25,26,31,1,2,33,35,36 & Hilton	36 Capital equipment purchased	40 UNITS OF EQUIPMENT PURCHASED AS PER THE REPLACEMENT OF BLOWN/ OBSOLETE EQUIPMENT PROGRAMME	40 UNITS OF EQUIPMENT PURCHASED AS PER THE REPLACEMENT OF BLOWN/ OBSOLETE EQUIPMENT PROGRAMME by the 30th of June 2015	NUMBER OF UNITS OF EQUIPMENT PURCHASED AS PER THE REPLACEMENT OF BLOWN/ OBSOLETE EQUIPMENT PROGRAMME	1000000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	40 UNITS OF EQUIPMENT PURCHASED AS PER THE REPLACEMENT OF BLOWN/ OBSOLETE EQUIPMENT PROGRAMME by the 30th of June 2015	40 UNITS OF EQUIPMENT PURCHASED AS PER THE REPLACEMENT OF BLOWN/ OBSOLETE EQUIPMENT PROGRAMME by the 30th of June 2015	3	N/A	N/A	N/A	N/A	INVOICES AND DELIVERY NOTES.	
B	B1	ELECT 05	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	STREET LIGHT IMPROVEMENT	27,32,33,1,2,25,19,30,35,13,18	592	400 LED LIGHT FITTINGS INSTALLED & 100 NEW CONVENTIONAL STREET LIGHTS INSTALLED	400 LED LIGHT FITTINGS INSTALLED & 100 NEW CONVENTIONAL STREET LIGHTS INSTALLED by the 30th of June 2015	NUMBER OF LED LIGHT FITTINGS INSTALLED & NUMBER OF NEW CONVENTIONAL STREET LIGHTS INSTALLED	1200000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	400 LED LIGHT FITTINGS INSTALLED & 100 NEW CONVENTIONAL STREET LIGHTS INSTALLED by the 30th of June 2015	Various areas have been installed with street lighting and the installation of 752 LED fittings have been completed in the CBD. More street lighting projects are identified and implemented in various areas.	4	N/A	N/A	N/A	N/A	Monthly report	
B	B1	ELECT 06	NKPA 2 - BASIC SERVICE DELIVERY	SUBSTATION BATTERY CHARGERS	PURCHASING OF SUBSTATION BATTERY CHARGERS	1,19, 23-28, 30-34, 36	10 Substation Battery Chargers purchased	40 Battery Chargers to be purchased	40 Battery Chargers to be purchased by the 30th of June 2015	NUMBER OF BATTERY CHARGERS PURCHASED	1200000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	40 Battery Chargers to be purchased by the 30th of June 2015	39 Battery Chargers purchased and delivered by the 30th of June 2015	2	Insufficient funds	The purchase of the balance from 2014/15 financial year will be done during 2015/16 financial year	During 2015/16 financial year.	INVOICES AND DELIVERY NOTES.	INVOICES AND DELIVERY NOTES.	
B	B1	ELECT 07	NKPA 2 - BASIC SERVICE DELIVERY	SYSTEM REINFORCEMENT	SYSTEM STRENGTHENING	1,2,27,33,29	27 RMU installed, and 31 panels installed	3 x RMU'S INSTALLED, 12 PANELS INSTALLED	3 x RMU'S INSTALLED, 12 PANELS INSTALLED by The 31st March 2015	Number of RMU'S AND PANELS INSTALLED	R 2,000,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3 x RMU'S INSTALLED, 12 PANELS INSTALLED by The 31st March 2015	3 x RMU'S INSTALLED, 22 PANELS INSTALLED	3	More substation buildings were ready to be equipped	N/A	N/A	N/A	N/A	COMMISSIONING SHEETS

LANDFILL SITE OVERVIEW

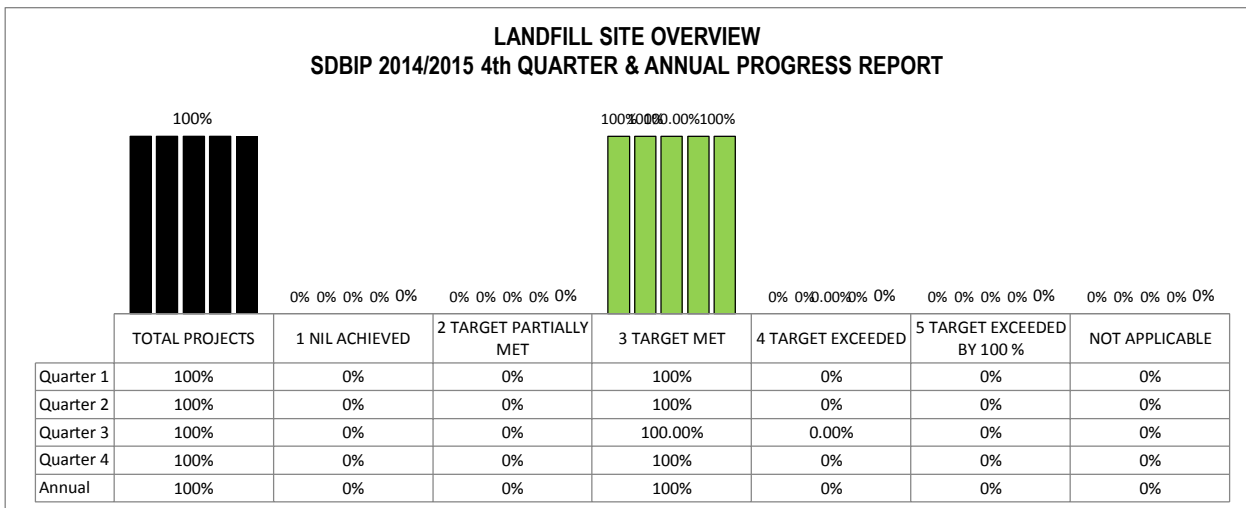
SDBIP 2014/2015 4th QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **LANDFILL SITE OVERVIEW**

1.1	TOTAL PROJECTS:	7
1.1.1	OPERATING PROJECTS	0
1.1.2	CAPITAL PROJECTS	7

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**



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

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015							PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)							
											QUARTER 4 - QUARTER ENDING JUNE 2015							ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)							
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
B	B2	LS 01	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	Berms constructed to 30m height	Construction of containment berms : 2m height x 1500m length	1500m of berm constructed by 30 June 2015	Number of metres of berm constructed	1500m length by 2m height and 9m base of containment berm constructed by the 30th of June 2015	1600m length by 2.75m height and 10m base of containment berm completed by 30 June 2015	3	N/A	N/A	N/A	N/A	Site meeting minutes/Monitoring Officers report/Completion report	1500m of berm constructed by 30 June 2015	1600m of berm completed by 30 June 2015	3	N/A	N/A	N/A	Site meeting minutes/Monitoring Officers report/Completion report
											5 450 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	LS 02	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	Existing drainage system inadequate	Upgrade to Stormwater Management System	Construction of vehicular drain completed and existing catchpits, inlets and drains maintained by 30 June 2015	All existing catchpits, inlets and drains maintained and new vehicular drain constructed	Construction of vehicular drain completed and existing catchpits, inlets and drains maintained by 30 June 2015	Vehicular drain, catchpits, inlets and drains completed by 30 June 2015	3	N/A	N/A	N/A	Site meeting minutes/Monitoring Officers report/Completion report	Construction of vehicular drain completed and existing catchpits, inlets and drains maintained by 30 June 2015	Vehicular drain, catchpits, inlets and drains completed by 30 June 2015	3	N/A	N/A	N/A	Site meeting minutes/Monitoring Officers report/Completion report	
											150 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	LS 03	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	Leachate drainage system upgraded. Tank to be inspected	Upgrade to Leachate Management System	Leachate tank inspected and repaired by 30 June 2015	Date Leachate tank inspected and repaired	Leachate tank inspected and repaired by 30 June 2015	Leachate tank inspected and replaced by 30 June 2015	3	N/A	N/A	N/A	Site meeting minutes/Monitoring Officers report/Completion report	Leachate tank inspected and repaired by 30 June 2015	Leachate tank inspected and replaced by 30 June 2015	3	N/A	N/A	N/A	Site meeting minutes/Monitoring Officers report/Completion report	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B2	LS 04	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	500m of fencing completed	Installation of fencing on perimeter of Site	1000m of fencing to be erected on perimeter of Site by 30 June 2015	Number of metres of heavy duty concrete palisade fencing erected	1000m of fencing to be erected on perimeter of Site by 30 June 2015	2205m of fencing erected on perimeter of Site by 30 June 2015	3	N/A	N/A	N/A	Site meeting minutes/Monitoring Officers report/Completion report	1000m of fencing to be erected on perimeter of Site by 30 June 2015	2205m of fencing erected on perimeter of Site by 30 June 2015	3	N/A	N/A	N/A	Site meeting minutes/Monitoring Officers report/Completion report	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B2	LS 05	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	15 landfill gas probes installed	Installation of gas monitoring probe	Eight landfill gas probe installed by 30 June 2015	Number of landfill gas probe drilled and installed SE of Site	Eight landfill gas probe installed by 30 June 2015	Eight landfill gas probes installed by 30 June 2015	3	N/A	N/A	N/A	Site meeting minutes/Monitoring Officers report/Completion report	Eight landfill gas probe installed by 30 June 2015	Eight landfill gas probes installed by 30 June 2015	3	N/A	N/A	N/A	Site meeting minutes/Monitoring Officers report/Completion report	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B2	LS 06	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	Access ramps constructed to height of 12m	Upgrade to existing access ramps	Access ramps raised by 2m by 30 June 2015	Number of meters of ramp constructed	Access ramps raised by 2m by 30 June 2015	Access ramps raised by 2.5m by 30 June 2015	3	N/A	N/A	N/A	Site meeting minutes/Monitoring Officers report/Completion report	Access ramps raised by 2m by 30 June 2015	Access ramps raised by 2.5m by 30 June 2015	3	N/A	N/A	N/A	Site meeting minutes/Monitoring Officers report/Completion report	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
B	B2	LS 07	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	13 monitoring boreholes sunk along perimeter of Site	Installation of groundwater monitoring borehole	Two monitoring borehole installed by 30 June 2015	Number of monitoring borehole installed	Two monitoring borehole installed by 30 June 2015	One monitoring borehole installed and four repaired by 30 June 2015	3	N/A	N/A	N/A	Site meeting minutes/Monitoring Officers report/Completion report	Two monitoring borehole installed by 30 June 2015	One monitoring borehole installed and four repaired by 30 June 2015	3	N/A	N/A	N/A	Site meeting minutes/Monitoring Officers report/Completion report	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

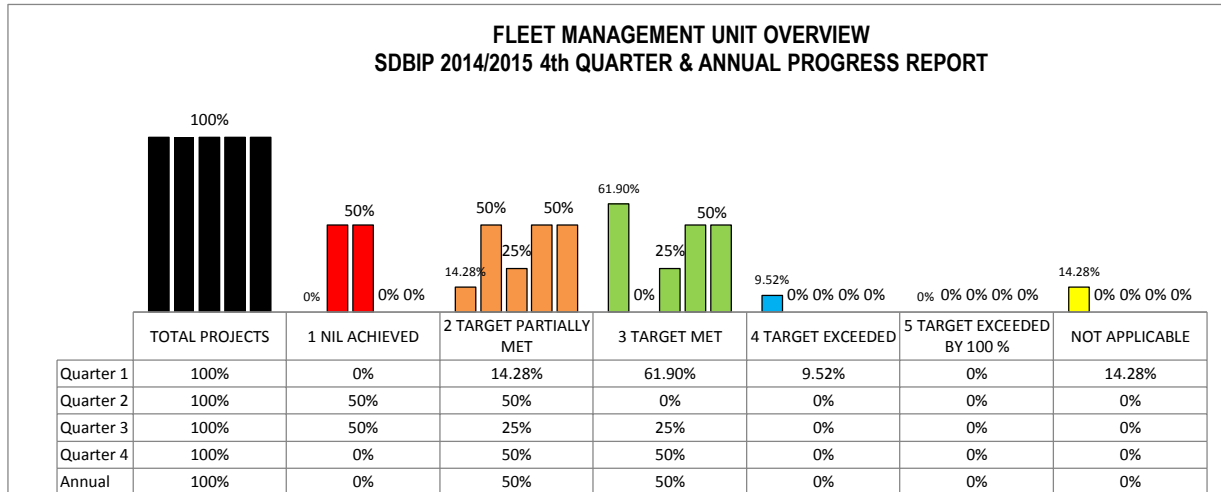
FLEET MANAGEMENT UNIT OVERVIEW SDBIP 2014/2015 4th QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **FLEET MANAGEMENT UNIT OVERVIEW**

1.1	<u>TOTAL PROJECTS:</u>	2
1.1.1	<u>OPERATING PROJECTS</u>	0
1.1.2	<u>CAPITAL PROJECTS</u>	2

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**



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

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015							PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)						
											QUARTER 4 - QUARTER ENDING JUNE 2015							ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)						
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
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	813 x Council vehicles & plant to be serviced by 30th June 2015	736 x Council vehicles and plant were serviced by 30th June 2015	2	Major accidents and vehicles that do not worth to repair	Replacement of ageing vehicles	on going for 3 years	Invoices	813 x Council vehicles & plant to be serviced by 30th June 2015	736 x Council vehicles and plant were serviced by 30th June 2015	2	Major accidents and vehicles that do not worth to repair	Replacement of ageing vehicles	on going for 3 years	Invoices
											850 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	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	30 days turnaround time achieved on council vehicle and plant repairs completed by the 30th of June 2015	30 days turnaround time achieved on council vehicle and plant repairs completed by the 30th of June 2015	3	N/A	N/A	N/A	Workshop weekly backlogs	30 days turnaround time achieved on council vehicle and plant repairs completed by the 30th of June 2015	30 days turnaround time achieved on council vehicle and plant repairs completed by the 30th of June 2015	3	N/A	N/A	N/A	Workshop weekly backlogs
											885 874	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

CITY OF CHOICE



PIETERMARITZBURG
M S U N D U Z I

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

ECONOMIC DEVELOPMENT BUSINESS UNIT OVERVIEW

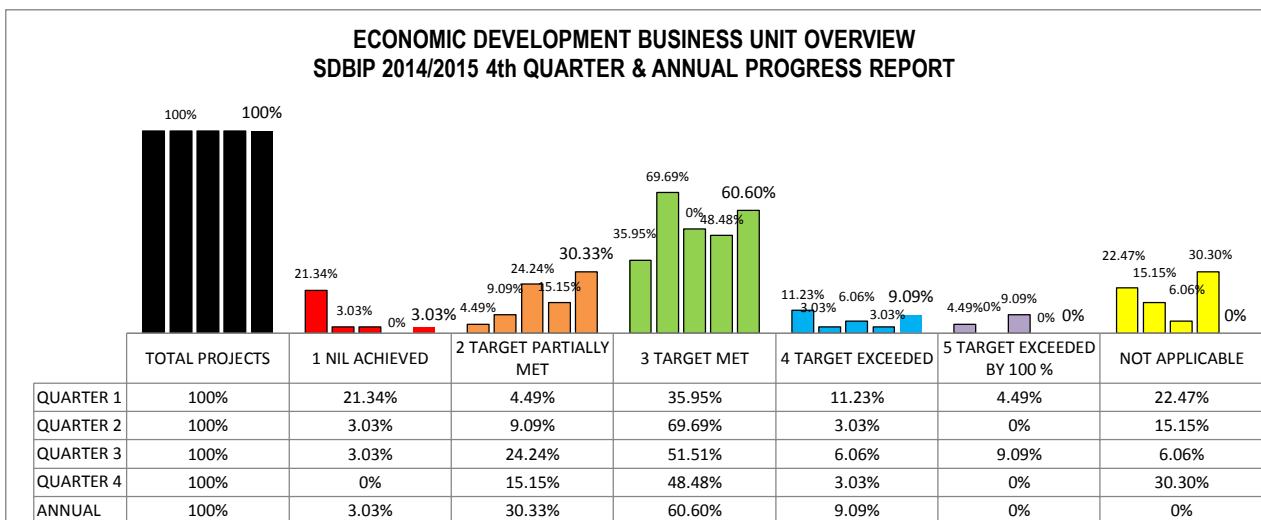
SDBIP 2014/2015 4th QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

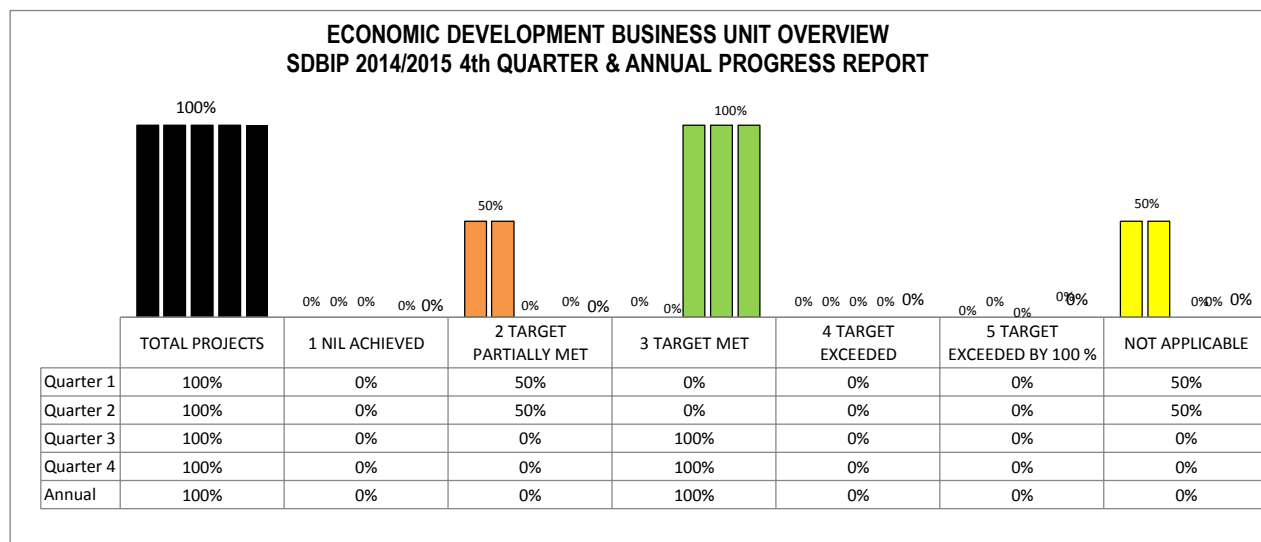
1 DEVELOPMENT SERVICES BUSINESS UNIT OVERVIEW

1.1	TOTAL PROJECTS:	35
1.1.1	OPERATING PROJECTS	33
1.1.2	CAPITAL PROJECTS	2

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



LOCAL ECONOMIC DEVELOPMENT BUSINESS UNIT OVERVIEW

SDBIP 2014/2015 4th QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

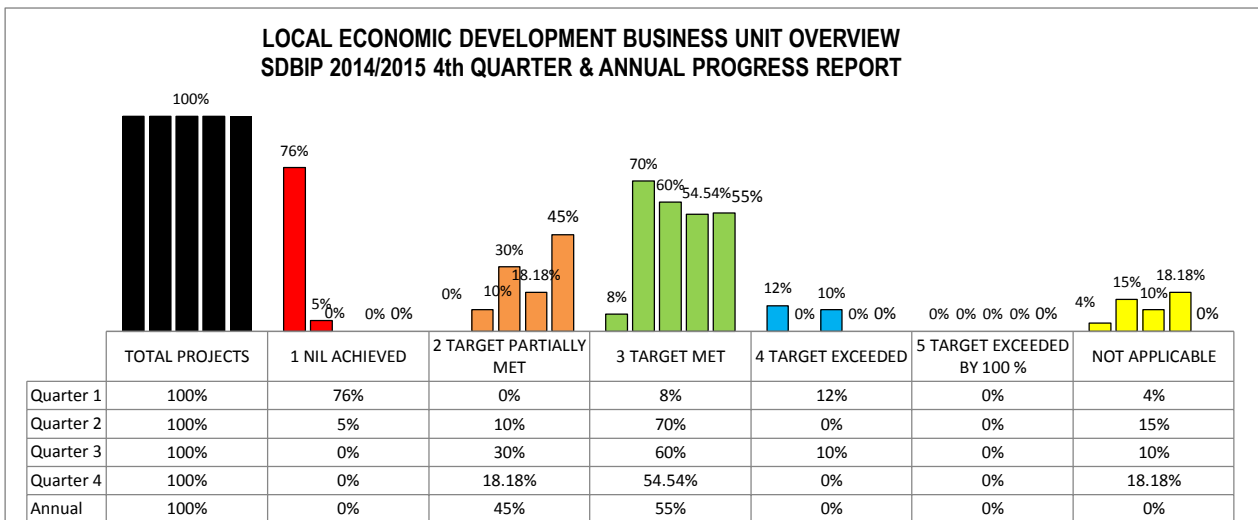
1 LOCAL ECONOMIC DEVELOPMENT BUSINESS UNIT OVERVIEW

1.1 **TOTAL PROJECTS:** 22

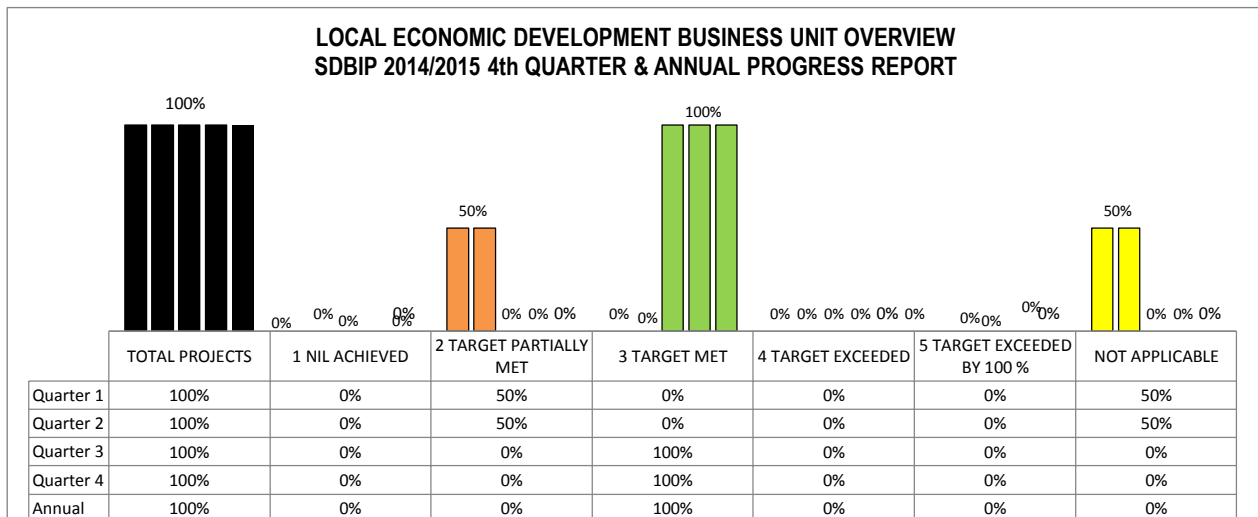
1.1.1 **OPERATING PROJECTS** 20

1.1.2 **CAPITAL PROJECTS** 2

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



INDEX	IDP REFERENCE	SDRP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)													
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)													
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT						
C	C2	LED 01	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Establishment of the Airport Municipal Entity	Registration of the Airport as a municipal entity	All	Airport currently managed by Council	Completed application for the Registration of the Airport as a municipal entity submitted to SMC	Completed application for the Registration of the Airport as a municipal entity submitted to SMC by the 31st of March 2015	Date Completed application for the Registration of the Airport as a municipal entity submitted to SMC	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	Completed application for the Registration of the Airport as a municipal entity submitted to SMC by the 31st of March 2015	All documentation required for submission to Treasury and Cogta completed. Awaiting formal response from organised labour	2	N/A	Mailing for a formal response from organized labour.	Require a resolution from the Local Labour Forum	N/A	By 31 July 2015	Business Plan; organizational structure; Interim Board nominations, cash flow projections.			
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
C	C2	LED 02	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Establishment of the Airport Municipal Entity	Institutionalization of the Airport as the Municipal Entity	All	Airport currently managed by Council	Finalization of the institutional arrangement of the Airport as a Municipal Entity including the Business plan, Organizational structure and appointment of the Board	Finalization of the institutional arrangement of the Airport as a Municipal Entity including the Business plan, Organizational structure and appointment of the Board by 30th of June 2015.	Date institutional arrangement of the Airport as a Municipal Entity including the Business plan, Organizational structure and appointment of the Board finalized	Finalisation of the institutional arrangement of the Airport as a Municipal Entity including the Business plan, Organizational structure and appointment of the Board by 30th of June 2015.	2	N/A	N/A	N/A	N/A	N/A	Business Plan; organizational structure; Interim Board nominations.	Finalisation of the institutional arrangement of the Airport as a Municipal Entity including the Business plan, Organizational structure and appointment of the Board by 30th of June 2015.	Business plan, organizational structure and nominations for the interim board have been completed.	2	N/A	N/A	N/A	N/A	N/A	N/A	Business Plan; organizational structure; Interim Board nominations.		
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
C	C2	LED 03	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Establishment of the Market Municipal Entity	Registration of the Market as a municipal entity	All	Market currently managed by Council	Completed application for the Registration of the Market as a municipal entity submitted to SMC	Completed application for the Registration of the Market as a municipal entity submitted to SMC by the 31st of March 2015	Date Completed application for the Registration of the Market as a municipal entity submitted to SMC	Finalisation of the registration of the Market as a Municipal Entity	2	N/A	N/A	N/A	N/A	N/A	A meeting was held with the unions to get their views and the names of the potential board members were identified	We would not reach an agreement with the unions	To conclude negotiations with the unions	31/09/2015	Minutes of the meeting with the unions and the service provider	Completed application for the Registration of the Market as a municipal entity submitted to SMC by the 31st of March 2015	Business case completed, projected cash flows, draft letters to treasuries and Cogta, presentation unions	2	N/A	N/A	N/A	N/A	Business Case, cash flow projection and financial statements, approved program, minutes of the labour forum meeting and the union meeting
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
C	C2	LED 04	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Establishment of the Market Municipal Entity	Institutionalization of the Market as the Municipal Entity	All	Market currently managed by Council	Finalization of the institutional arrangement of the Market as a Municipal Entity including the Business plan, Organizational structure and appointment of the Board	Finalization of the institutional arrangement of the Market as a Municipal Entity including the Business plan, Organizational structure and appointment of the Board by 30th of June 2015.	Date institutional arrangement of the Market as a Municipal Entity including the Business plan, Organizational structure and appointment of the Board finalized	Finalisation of the institutional arrangement of the Market as a Municipal Entity including the Business plan, Organizational structure and appointment of the Board by 30th of June 2015.	2	N/A	N/A	N/A	N/A	N/A	Organisational structure and Business plan completed	We would not reach an agreement with the unions	To conclude negotiations with the unions	31/09/2015	Business Case, cash flow projection and financial statements, approved program, minutes of the labour forum meeting and the union meeting	Finalisation of the institutional arrangement of the Market as a Municipal Entity including the Business plan, Organizational structure and appointment of the Board by 30th of June 2015.	Organisational structure and Business plan completed	2	N/A	N/A	N/A	N/A	Business Case, cash flow projection and financial statements, approved program, minutes of the labour forum meeting and the union meeting
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
C	C2	LED 05	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Establishment of the Forestry Municipal Entity	Registration of the Forestry Function as a municipal entity	All	Forestry Function currently managed by Council	Completed application for the Registration of the Forestry Function as a municipal entity submitted to SMC	Completed application for the Registration of the Forestry Function as a municipal entity submitted to SMC by the 31st of March 2015	Date Completed application for the Registration of the Forestry Function as a municipal entity submitted to SMC	Finalisation of the registration of the Forestry Function as a Municipal Entity	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	Completed application for the Registration of the Forestry Function as a municipal entity submitted to SMC by the 31st of March 2015	Business case completed, projected cash flows, draft letters to treasuries and Cogta, presentation unions, board appointment	2	N/A	N/A	N/A	N/A	N/A	N/A	Business Case, cash flow projection and financial statements, approved program, minutes of the labour forum and union meetings and board approval			
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
C	C2	LED 06	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Establishment of the Forestry Municipal Entity	Institutionalization of the Forestry as the Municipal Entity	All	Forestry Function currently managed by Council	Finalization of the institutional arrangement of the Forestry Function as a Municipal Entity including the Business plan, Organizational structure and appointment of the Board	Finalization of the institutional arrangement of the Forestry Function as a Municipal Entity including the Business plan, Organizational structure and appointment of the Board by 30th of June 2015.	Date Institutional arrangement of the Forestry Function as a Municipal Entity including the Business plan, Organizational structure and appointment of the Board finalized	Finalisation of the institutional arrangement of the Forestry Function as a Municipal Entity including the Business plan, Organizational structure and appointment of the Board by 30th of June 2015.	3	N/A	N/A	N/A	N/A	N/A	Business Plan completed, organisational structure is in place and the board is in place	Board Appointment letters and organisational structure	Finalisation of the institutional arrangement of the Forestry Function as a Municipal Entity including the Business plan, Organizational structure and appointment of the Board by 30th of June 2015.	Business Plan completed, organisational structure is in place and the board is in place	3	N/A	N/A	N/A	N/A	N/A	Board Appointment letters and organisational structure		
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)											
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)											
											QUARTER 4 TARGET	QUARTER 4 PROGRESS ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT				
C	C2	LED 07	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Establishment of Tourism as a Municipal Entity	Registration of the Tourism Function as a municipal entity	All	Tourism Function currently managed by Council	Completed application for the Registration of the Tourism Function as a municipal entity submitted to SMC	Completed application for the Registration of the Tourism Function as a municipal entity submitted to SMC by the 31st of March 2015	Date Completed application for the Registration of the Tourism Function as a municipal entity submitted to SMC	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	Completed application for the Registration of the Tourism Function as a municipal entity submitted to SMC by the 31st of March 2015	Application process is handled by the service provider	2	We had to delay the registration process pending the submission of the plan to the SMC to deal with labour that will be affected by the managing the tourism function as an entity	Plan has been submitted to the SMC and the unit will engage with the unions	N/A	N/A				
C	C2	LED 08	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Establishment of the Tourism as a Municipal Entity	Institutionalization of the Tourism as the Municipal Entity	All	Tourism Function currently managed by Council	Finalization of the institutional arrangement of the Tourism Function as a Municipal Entity including the Business plan, Organizational structure and appointment of the Board	Finalization of the institutional arrangement of the Tourism Function as a Municipal Entity including the Business plan, Organizational structure and appointment of the Board by 30th of June 2015.	Date institutional arrangement of the Tourism Function as a Municipal Entity including the Business plan, Organizational structure and appointment of the Board finalized	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	Finalizing the process for the recruitment of staff.	N/A	2	N/A	process is waiting with HR & Finance, there is a lack of funding.	N/A	wait for new financial year according to HR Finance advise.	N/A	N/A		
C	C2	LED 09	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	LED Strategy	review of the LED strategy for the Municipality	ALL	2007 LED strategy	An LED Strategy developed and submitted to SMC for approval by Council	An LED Strategy developed and submitted to SMC by the 31st of March 2015 for approval by Council	Date LED Strategy developed and submitted to SMC for approval by Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	Exco Resolution adopting LED Strategy	An LED Strategy developed and submitted to SMC by the 31st of March 2015 for approval by Council	LED Strategy adopted	3	N/A	N/A	N/A	N/A	Exco Resolution adopting the LED Strategy		
C	C1	LED 10	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Incentive Policy	Development of the incentive policy for the municipality	All	Draft Incentive policy	An Incentive Policy developed and submitted to SMC	An Incentive Policy developed and submitted to SMC by the 31st of May 2015	An Incentive Policy developed and submitted to SMC by the 31st of May 2015	submission of Incentive policy to SMC.	N/A	N/A	N/A	N/A	N/A	N/A	Draft Incentive Policy	An Incentive Policy developed and submitted to SMC by the 31st of May 2015	Draft Incentive policy completed	2	N/A	To do a financial model and benchmark with other cities in SA cities network	N/A	Draft Incentive policy			
C	C1	LED 11	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Investor Conference	Host an investor Conference by June 2015	N/A	N/A	Hosting of an Investor Conference	Hosting of an Investor Conference by the 30th of June 2015	Date of Investor Conference.	Hosting of an Investor Conference by the 30th of June 2015	N/A	N/A	N/A	N/A	N/A	N/A	Investor Conference was held from 5-8 May 2015	Conference Programme	Investor Conference was held from 5-8 May 2015	3	N/A	N/A	N/A	N/A	Conference programme		
B	B2	LED 12	NKPA 2 - BASIC SERVICE DELIVERY	Repairs and Maintenance of Kwa-Mncane Market	Repairs and Maintenance of Kwa-Mncane Market	8	Dilapidated Market	100% of structural repairs to Kwa-Mncane Market completed	100% of structural repairs to Kwa-Mncane Market completed by the 31st of May 2015	% of structural repairs to Kwa-Mncane Market completed	100% of structural repairs to Kwa-Mncane Market completed by the 31st of May 2015	R 200,000.00	N/A	N/A	N/A	N/A	N/A	N/A	Completion Certificate	100% of structural repairs to Kwa-Mncane Market completed by the 31st of May 2015	Service provider appointed, performed the duties to its completion	3	N/A	N/A	N/A	N/A	Service provider appointed, performed the duties to its completion	
C	C1	LED 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	One Ward One Cup Environmental Management Programme	Post Establishment mentorship programme	10, 11, 14, 13, 15, 16, 23, 26, 32, 34, 37	0	4 x training programmes for co-ops conducted on Environmental Management and Business Management	4 x training programmes for co-ops conducted on Environmental Management and Business Management by the 31st of May 2015	Number of training programmes for co-ops conducted on Environmental Management and Business Management	4 x training programmes for co-ops conducted on Environmental Management and Business Management by the 31st of May 2015	R 150,000.00	N/A	N/A	N/A	N/A	N/A	N/A	Attendance Register and Cause content	4 x training programmes for co-ops conducted on Environmental Management and Business Management by the 31st of May 2015	4 x training programmes for co-ops conducted on Environmental Management and Business Management by the 31st of May 2015	3	N/A	N/A	N/A	N/A	Attendance Register and Cause content	
												R 100,000.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)										
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)										
											QUARTER 4 TARGET	QUARTER 4 PROGRESS ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT			
B	B2	LED 14	NKPA 2 - BASIC SERVICE DELIVERY	Informal Economy	Re-painting of 637 existing sites for Informal Traders	CBD	Current site markings are fading	Re-painting of 637 existing sites for Informal Traders	Re-painting of 637 existing sites for Informal Traders by the 30th of April 2015	Number of existing sites for Informal Traders	Completion of repainting of the remaining 319 sites.	265 sites repainted	2	N/A	N/A	N/A	N/A	Invoice from Service Provider	Re-painting of 637 existing sites for Informal Traders by the 30th of April 2015	265 sites	1	N/A	N/A	N/A	N/A	Invoice from Service Provider	
A	A1	LED 15	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Informal Economy	Geographical positioning System to Acquire Data	All	0	Acquisition of 5 GPS machines to acquire data for the Informal Economy completed	Acquisition of 5 GPS machines to acquire data for the Informal Economy completed by the 28th of February 2015	Date Acquisition of 5 GPS machines to acquire data for the Informal Economy completed	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	Acquisition of 5 GPS machines to acquire data for the Informal Economy completed by the 28th of February 2015	Acquisition of GPS Machines	3	N/A	N/A	N/A	N/A	Delivery Note	
C	C1 & C2	LED 16	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Informal Economy	Identification of New Sites	All	0	100 new Informal Trader sites identified and allocated	100 new Informal Trader sites identified and allocated by the 31st of March 2015	Number of new Informal Trader sites identified and allocated	100 new Informal Trader sites identified and allocated by the 31st of June 2015	37 new sites identified	N/A	N/A	Lack of staff	Employment of staff	N/A	Report approved by SMC	100 new Informal Trader sites identified and allocated by the 31st of June 2015	37 new sites identified	3	N/A	N/A	Employment of staff	N/A	Report approved by SMC	
A	A1	LED 17	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Informal Economy	Information Handbook on Street Trading	ALL	NIL	An Information Handbook on Street Trading developed and submitted to SMC for approval	An Information Handbook on Street Trading developed and submitted to SMC for approval by the 30th of April 2015	Date Information Handbook on Street Trading developed and submitted to SMC for approval	An Information Handbook on Street Trading developed and submitted to SMC for approval by the 30th of April 2015	3	N/A	N/A	N/A	N/A	N/A	Handbook	An Information Handbook on Street Trading developed and submitted to SMC for approval by the 30th of April 2015	An Information Handbook on Street Trading developed and submitted to SMC for approval by the 30th of April 2015	3	N/A	N/A	N/A	N/A	Information Handbook on Street Trading, SMC resolution	
B	B2	LED 18	NKPA 2 - BASIC SERVICE DELIVERY	Market Upgrade	Infrastructure upgrade in market facilities	ALL	70% Upgraded market	100% completion of infrastructure Upgrades to the Market Entrance Structure, Waste Recycling Centre and Parameter Fence	100% completion of infrastructure Upgrades to the Market Entrance Structure, Waste Recycling Centre and Parameter Fence by the 31st of March 2015	% completion of infrastructure Upgrades to the Market Entrance Structure, Waste Recycling Centre and Parameter Fence	100% completion of infrastructure Upgrades.	100% completion of infrastructure Upgrades.	3	N/A	N/A	N/A	N/A	Completion Certificate ans pictures	100% completion of infrastructure Upgrades to the Market Entrance Structure, Waste Recycling Centre and Parameter Fence by the 31st of March 2015	100% completion of infrastructure Upgrades.	3	N/A	N/A	N/A	N/A	Completion Certificate ans pictures	
C	E 1 & E 3	LED 19	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	General Valuation	GV 2014 Appeals Process	All	GV 2014	320 x lodged property valuation appeals resolved	320 x lodged property valuation appeals resolved by the 30th of June 2015	Number of lodged property valuation appeals resolved	320 x lodged property valuation appeals resolved by the 30th of June 2015.	320 x lodged property valuation appeals resolved by the 30th of June 2015.	3	N/A	N/A	N/A	N/A	Terms of Reference for the G.V project.	320 x lodged property valuation appeals resolved by the 30th of June 2015	320 x lodged property valuation appeals resolved by the 30th of June 2015.	3	N/A	N/A	N/A	N/A	Appeals Report	
E	E2	LED 20	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	General Valuation	supplementary Roll	All	GV 2014	Completion of the supplementary Roll 01, 02 and 03	Completion of the supplementary Roll 01, 02 and 03 by the 30th of June 2015	Date supplementary Roll 01, 02 and 03 completed	Completion of the supplementary Roll 01, 02 and 03 by the 30th of June 2015	supplementary roll 01 was completed in July 2014, S.V 02 was completed on the 1st of December 2014, Sv 03 was completed at the end of March 2015, the current roll that was opened in June 01 is S.V 40 which has 106 properties captured against it.	3	N/A	N/A	N/A	N/A	N/A	Completion of the supplementary Roll 01, 02 and 03 by the 30th of June 2015	supplementary roll 01 was completed in July 2014, S.V 02 was completed on the 1st of December 2014, Sv 03 was completed at the end of March 2015, the current roll that was opened in June 01 is S.V 40 which has 106 properties captured against it.	3	N/A	N/A	N/A	N/A	Valuation Roll	
E	E1	LED 21	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Audit	Land Audit	All	Previous audit incomplete	Submission of completed land audit document to SMC	Submission of completed land audit document to SMC by the 31st March 2015	Date completed land audit document submitted to SMC	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	Submission of completed land audit document to SMC by the 31st March 2015	Submission of completed land audit document to SMC by the 31st March 2015	3	N/A	N/A	N/A	N/A	Land Audit Report		
E	E2	LED 22	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Audit	Lease Audit	All	Previous audit incomplete	Submission of completed lease audit document to SMC	Submission of completed lease audit document to SMC by the 31st March 2015	Date completed lease audit document submitted to SMC	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	Submission of completed lease audit document to SMC by the 31st March 2015	Project was completed in March, the service provider has to present top structure values, a variation to contract which was approved in May by the BAC	3	N/A	N/A	N/A	N/A	Lease Audit Report		
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

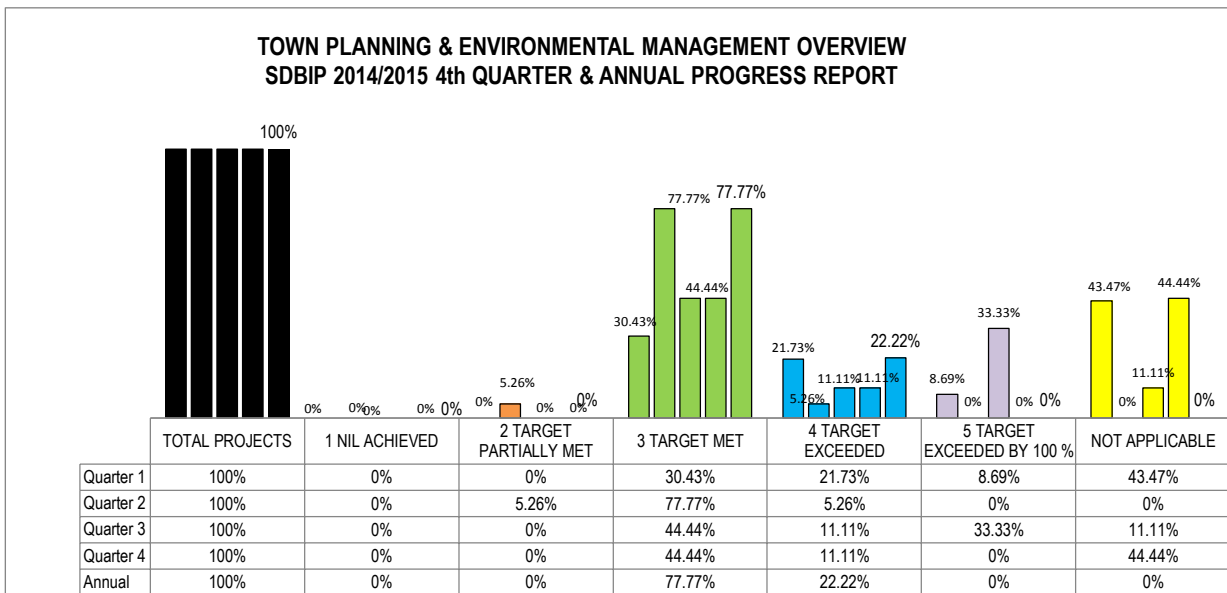
TOWN PLANNING & ENVIRONMENTAL MANAGEMENT OVERVIEW SDBIP 2014/2015 4th QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT OVERVIEW

1.1	<u>TOTAL PROJECTS:</u>	9
1.1.1	<u>OPERATING PROJECTS</u>	9
1.1.2	<u>CAPITAL PROJECTS</u>	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



INDEX	IDP REFERENCE	SDIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015							PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)										
											QUARTER 4 - QUARTER ENDING JUNE 2015							ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)										
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT				
F	F1	TP & EM 01	NKPA 6 - CROSS CUTTING	LOCAL AREA PLANS	SEDS AND CBD	18, 25, 26, 27, 32, 33, 36 & 37	30% SEDS LAP, 30% CBD LAP.	LOCAL AREA PLANS FOR SEDS AND CBD DEVELOPED & SUBMITTED TO SMC	LOCAL AREA PLANS FOR SEDS AND CBD DEVELOPED & SUBMITTED TO SMC BY 31ST OF DECEMBER 2014	DATE LOCAL AREA PLANS FOR SEDS AND CBD DEVELOPED & SUBMITTED TO SMC	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	LOCAL AREA PLANS FOR SEDS AND CBD DEVELOPED & SUBMITTED TO SMC BY 31ST OF DECEMBER 2014	SUBMITTED TO FULL COUNCIL FOR ADOPTION AND APPROVAL ON 27TH MAY 2015. DURING MONTH OF JUNE THE LOCAL AREA PLANS WERE ALREADY AVAILABLE ON THE MSUNDUZI WEBSITE. THE TARGET WAS MET AS THE LOCAL AREA PLANS WERE APPROVED BY SMC ON 8th DECEMBER 2014.	3	N/A	N/A	N/A	N/A	Full Council Resolution and Local Area Plans Document		
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
F	F1	TP & EM 02	NKPA 6 - CROSS CUTTING	SDF REVIEW	SDF REVIEW	ALL	90%	SDF REVIEWED AND SUBMITTED TO SMC	SDF REVIEWED AND SUBMITTED TO SMC BY 28TH FEBRUARY 2015	DATE SDF REVIEWED AND SUBMITTED TO SMC	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	SDF REVIEWED AND SUBMITTED TO SMC BY 28TH FEBRUARY 2015	SDF ADOPTED BY FULL COUNCIL FOR ADOPTION AND APPROVAL ON 27TH MAY 2015. IN JUNE THE SDF WAS MADE AVAILABLE TO THE PUBLIC ON THE MSUNDUZI WEBSITE. THE SDF WAS SUBMITTED TO SMC ON THE 02 MARCH 2015 AS SMC DID NOT TAKE PLACE DURING THE WEEK OF THE 23rd AND 28th FEBRUARY.	3	N/A	N/A	N/A	N/A	N/A	Full Council Resolution and SDF Document	
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
C	C3	TP & EM 03	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	EXTENSION OF THE TOWN PLANNING SCHEME	TOWN PLANNING SCHEME FOR EDENDALE AND SOBANTU	18, 21, 33 & 35	90%	EXTENDED TOWN PLANNING SCHEME COVERING EDENDALE AND SOBANTU DEVELOPED AND SUBMITTED TO SMC	EXTENDED TOWN PLANNING SCHEME COVERING EDENDALE AND SOBANTU DEVELOPED AND SUBMITTED TO SMC BY THE 31ST OF MARCH 2015	DATE EXTENDED TOWN PLANNING SCHEME COVERING EDENDALE AND SOBANTU DEVELOPED AND SUBMITTED TO SMC	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	EXTENDED TOWN PLANNING SCHEME COVERING EDENDALE AND SOBANTU DEVELOPED AND SUBMITTED TO SMC BY THE 31ST OF MARCH 2015	EXTENDED TOWN PLANNING SCHEME COVERING EDENDALE AND SOBANTU DEVELOPED AND SUBMITTED TO SMC ON 25TH FEBRUARY 2015. DURING THE MONTH OF JUNE THE CADASTRAL FOR EDENDALE TOWN PLANNING SCHEME WAS CLEARED. THE TARGET WAS MET AS THE TOWN PLANNING SCHEME WAS SUBMITTED TO SMC ON THE 3RD OF DECEMBER 2014.	4	N/A	N/A	N/A	N/A	N/A	Full Council Resolution and the Town Planning Scheme	
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
C	C3	TP & EM 04	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	ACQUISITION OF LAND IN THE GREATER EDENDALE	LAND ACQUISITION	18, 21, 33 & 36	60%	20 HECTARES OF LAND FOR DEVELOPMENT PURCHASED	20 HECTARES OF LAND FOR DEVELOPMENT PURCHASED BY THE 30TH OF JUNE 2015	NUMBER OF HECTARES OF LAND FOR DEVELOPMENT PURCHASED	20 HECTARES OF LAND FOR DEVELOPMENT PURCHASED BY THE 30TH OF JUNE 2015	43.9 HA OF LAND IS REGISTERED AT THE DEEDS OFFICE.	3	N/A	N/A	N/A	N/A	N/A	Site Agreements submitted to the conveyancers. List of properties registered at the Deeds Office.	20 HECTARES OF LAND FOR DEVELOPMENT PURCHASED BY THE 30TH OF JUNE 2015	SALE AGREEMENTS FOR THE PURCHASE OF 48.9 HA OF LAND WERE SIGNED BY THE MM IN FEBRUARY 2015 AND THE CONVEYANCERS. 43.9 HA OF LAND IS REGISTERED AT THE DEEDS OFFICE. IT SHOULD BE NOTED THAT BY THE END OF 2014/15 FINANCIAL YEAR 46,0068 HA OF LAND WAS REGISTERED TO THE DEEDS OFFICE. THIS IS ALMOST MORE THAN 200% ACHIEVEMENT FOR THIS PROJECT.	4	N/A	N/A	N/A	N/A	N/A	Site Agreements submitted to the conveyancers. List of properties registered at the Deeds Office.
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E2	TP & EM 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	PDA APPLICATIONS	PDA APPLICATIONS	ALL	VARIABLE	ALL TOWN PLANNING APPLICATIONS PROCESSED WITHIN THE LEGISLATED PDA TIMEFRAMES	ALL TOWN PLANNING APPLICATIONS PROCESSED WITHIN THE LEGISLATED PDA TIMEFRAMES BY THE 30TH OF JUNE 2015	TURNAROUND TIME FOR TOWN PLANNING APPLICATIONS PROCESSED WITHIN THE LEGISLATED PDA TIMEFRAMES	ALL TOWN PLANNING APPLICATIONS PROCESSED WITHIN THE LEGISLATED PDA TIMEFRAMES BY THE 30TH OF JUNE 2015	THREE TOWN PLANNING APPLICATIONS FOR 2014/15 WERE PROCESSED WITHIN THE LEGISLATED PDA TIMEFRAMES BY 30TH JUNE 2015.	3	N/A	N/A	N/A	N/A	Town Planning Register	ALL TOWN PLANNING APPLICATIONS PROCESSED WITHIN THE LEGISLATED PDA TIMEFRAMES BY THE 30TH OF JUNE 2015	ALL TOWN PLANNING APPLICATIONS FOR 2014/15 WERE PROCESSED WITHIN THE LEGISLATED PDA TIMEFRAMES BY THE 30TH OF JUNE 2015.	3	N/A	N/A	N/A	N/A	Town Planning Register		
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E2	TP & EM 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	BUSINESS LICENSES	LICENSING	ALL	R 150,000.00	ALL BUSINESS LICENSE APPLICATIONS RECEIVED ARE CONSIDERED AND APPROVED WITHIN 21 DAYS OF RECEIPT OF APPLICATION	ALL BUSINESS LICENSE APPLICATIONS RECEIVED ARE CONSIDERED AND APPROVED WITHIN 21 DAYS OF RECEIPT OF APPLICATION BY THE 30TH OF JUNE 2015	TURNAROUND TIME FOR BUSINESS LICENSE APPLICATIONS RECEIVED ARE CONSIDERED AND APPROVED	ALL BUSINESS LICENSE APPLICATIONS RECEIVED ARE CONSIDERED AND APPROVED WITHIN 21 DAYS OF RECEIPT OF APPLICATION BY THE 30TH OF JUNE 2015	ALL BUSINESS LICENSE APPLICATIONS RECEIVED ARE CONSIDERED AND APPROVED WITHIN 21 DAYS OF RECEIPT OF APPLICATION BY THE 30TH OF JUNE 2015	3	N/A	N/A	N/A	N/A	Licensing Register	ALL BUSINESS LICENSE APPLICATIONS RECEIVED ARE CONSIDERED AND APPROVED WITHIN 21 DAYS OF RECEIPT OF APPLICATION BY THE 30TH OF JUNE 2015	ALL BUSINESS LICENSE APPLICATIONS RECEIVED ARE CONSIDERED AND APPROVED WITHIN 21 DAYS OF RECEIPT OF APPLICATION BY THE 30TH OF JUNE 2015	3	N/A	N/A	N/A	N/A	Licensing Register		
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E2	TP & EM 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	BUSINESS LICENSE ENFORCEMENT	ENFORCEMENT OF BUSINESS LICENSING	ALL	560 BUSINESSES INSPECTED ANNUALLY FOR VALID BUSINESS LICENSES	560 BUSINESSES INSPECTED FOR BUSINESS LICENSE VALIDITY	560 BUSINESSES INSPECTED FOR BUSINESS LICENSE VALIDITY BY THE 30TH OF JUNE 2015	NUMBER OF BUSINESSES INSPECTED FOR BUSINESS LICENSE VALIDITY	560 BUSINESSES INSPECTED FOR BUSINESS LICENSE VALIDITY BY THE 30TH OF JUNE 2015	613 BUSINESSES WERE INSPECTED FOR BUSINESS LICENSE VALIDITY	3	N/A	N/A	N/A	N/A	Licensing Register	560 BUSINESSES INSPECTED FOR BUSINESS LICENSE VALIDITY BY THE 30TH OF JUNE 2015	613 BUSINESSES WERE INSPECTED FOR BUSINESS LICENSE VALIDITY	3	N/A	N/A	N/A	N/A	Licensing Register		
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
A	A1	TP & EM 08	NPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	CLIMATE CHANGE	CLIMATE CHANGE POLICY	ALL	FIRST AND SECOND DRAFT CLIMATE CHANGE ADAPTATION POLICY COMPLETED	CLIMATE CHANGE ADAPTATION POLICY COMPLETED AND SUBMITTED TO SMC FOR APPROVAL	CLIMATE CHANGE ADAPTATION POLICY COMPLETED AND SUBMITTED TO SMC FOR APPROVAL BY THE 31ST OF MARCH 2015	DATE CLIMATE CHANGE ADAPTATION POLICY COMPLETED AND SUBMITTED TO SMC FOR APPROVAL	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	CLIMATE CHANGE ADAPTATION POLICY COMPLETED AND SUBMITTED TO SMC FOR APPROVAL BY THE 31ST OF MARCH 2015	CLIMATE CHANGE ADAPTATION POLICY COMPLETED AND ADOPTED BY COUNCIL ON 31 MARCH 2015. THE TARGET WAS MET AS THE CLIMATE CHANGE POLICY WAS SUBMITTED TO SMC ON THE 3RD DECEMBER 2014.	4	N/A	N/A	N/A	Full Council Resolution and Climate Change Policy Document		
E	E2	TP & EM 09	NPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	DEVELOPMENT APPLICATIONS	ADJUDICATION OF APPLICATIONS	ALL	NUMBER OF APPLICATION RECEIVED AND FINALIZED WITHIN 30 DAYS	ALL DEVELOPMENTAL APPLICATIONS FINALIZED WITHIN 30 DAYS OF RECEIPT OF APPLICATION	ALL DEVELOPMENTAL APPLICATIONS FINALIZED WITHIN 30 DAYS OF RECEIPT OF APPLICATION BY THE 30TH OF JUNE 2015	TURNOAROUND TIME FOR ALL DEVELOPMENTAL APPLICATIONS TO BE FINALIZED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Environmental Management Register	ALL DEVELOPMENTAL APPLICATIONS FINALIZED WITHIN 30 DAYS OF RECEIPT OF APPLICATION BY THE 30TH OF JUNE 2015	ALL DEVELOPMENTAL APPLICATIONS FINALIZED WITHIN 30 DAYS OF RECEIPT OF APPLICATION BY THE 30TH OF JUNE 2015	5	N/A	N/A	N/A	Environmental Management Register	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

HUMAN SETTLEMENTS OVERVIEW

SDBIP 2014/2015 4th QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

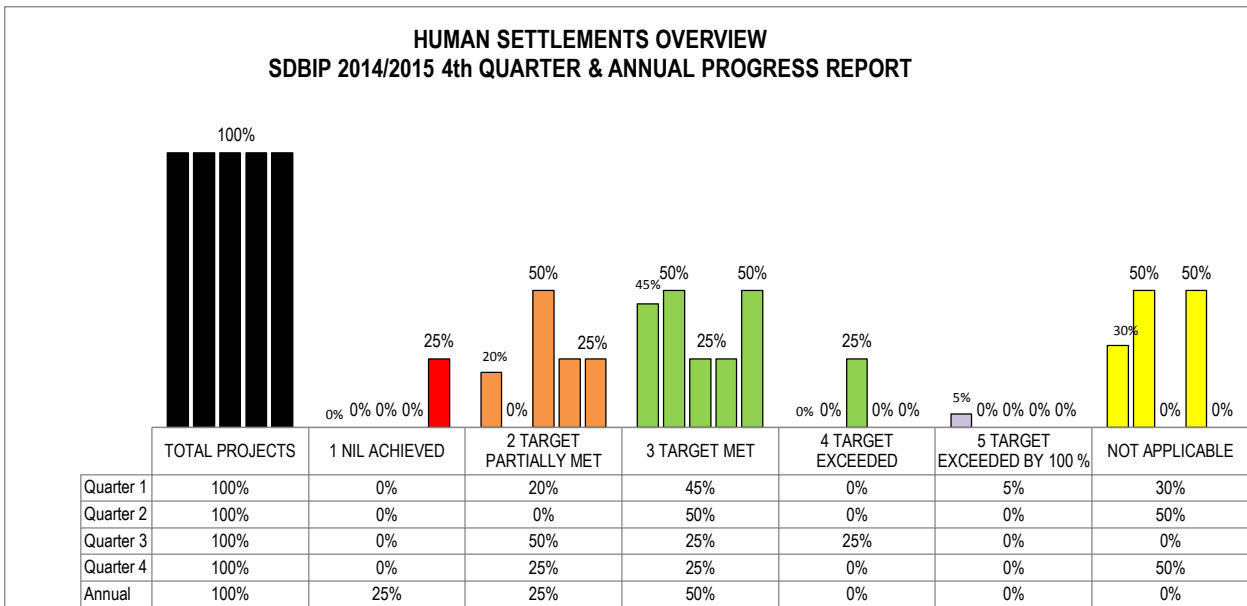
1 **HUMAN SETTLEMENTS OVERVIEW**

1.1 **TOTAL PROJECTS:** 4

1.1.1 **OPERATING PROJECTS** 4

1.1.2 **CAPITAL PROJECTS** 0

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



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

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)										
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)										
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT			
F	F3	HS 01	NKPA 6 - CROSS CUTTING	Informal Settlements Management	Informal Settlements Management & Control Plan/ Strategy	All	Final Draft Informal Settlement Management & Control Plan/ Strategy complete	Development & Submission of the Informal Settlements Management & Control Plan/ Strategy to the Strategic Management Committee	Development & Submission of the Informal Settlements Management & Control Plan/ Strategy to the Strategic Management Committee by the 31st of March 2015	Date Informal Settlements Management & Control Plan/ Strategy Submitted to the Strategic Management Committee	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	Development & Submission of the Informal Settlements Management & Control Plan/ Strategy to the Strategic Management Committee by the 31st of March 2015	The Informal Settlement Management and Control Strategy was completed and submitted to SMC for the last sitting of the month of January	3	N/A	N/A	N/A	N/A	Cop'f of the Informal Settlements Management and Control Strategy		
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
F	F3	HS 02	NKPA 6 - CROSS CUTTING	Strategic Review	Housing Sector Plan Review	All	2011 Housing Sector Plan	Review of the Housing Sector Plan developed and submitted to the SMC	Review of the Housing Sector Plan developed and submitted to the SMC by the 31st of January 2015	Date Reviewed Housing Sector Plan developed and submitted to the SMC	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	Review of the Housing Sector Plan developed and submitted to the SMC by the 31st of January 2015	Housing Sector Plan developed and submitted to SMC in February 2015	3	Senior Manager requested the extension of time.	Housing Sector Plan has already been submitted	N/A	N/A	A copy of the report to SMC		
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B2	HS 03	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock Maintenance	Housing Rental Stock: Maintenance and Repair	24, 33, 36.	It takes more than 21 days to address queries	7 day turnaround time taken to resolve all maintenance queries of up to date tenants	7 day turnaround time taken to resolve all maintenance queries of up to date tenants by the 30th of June 2015	Average number of days taken to resolve all maintenance queries of up to date tenants	7 day turnaround time taken to resolve all maintenance queries by the 30th of June 2015	N/A	N/A	2	Lack of capacity to achieve the milestones that were resolved under the Council's approval	Fast track appointment of capacity building and to appoint a service provider that will conduct maintenance to all rental stock	Immediate	Council SMC resolution	7 day turnaround time taken to resolve all maintenance queries by the 30th of June 2015	A Council resolution was approved on the 16 February 2015, to help achieve a 7 day turnaround maintenance program	2	Lack of capacity to achieve the milestones that were resolved under the Council's approval	Fast track appointment of capacity building and to appoint a service provider that will conduct maintenance to all rental stock	Immediate	Council SMC resolution	N/A	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	HS 04	NKPA 6 - CROSS CUTTING	Tenant Audits	Housing Rental Stock: Tenant Audits	24, 33, 36.	Lack of comprehensive tenant information	Comprehensive tenant audit inclusive of debt recovery plan completed and submitted to SMC	Comprehensive tenant audit inclusive of debt recovery plan completed and submitted to SMC by the 30th of June 2015	Date Comprehensive tenant audit inclusive of debt recovery plan completed and submitted to SMC	Comprehensive tenant audit inclusive of debt recovery plan completed and submitted to SMC by the 30th of June 2015	N/A	N/A	3	Finance still to complete Trans Union Check so that final verification of data set can be achieved	Finance to fast track verification of data information.	Immediate	Compiled Data set.	Comprehensive tenant audit inclusive of debt recovery plan completed and submitted to SMC by the 30th of June 2015	Tenant Audit and verification 90% completed. Finance to conclude the trans Union Check of all tenants. Turnaround strategy & Debt recovery Plan has been approved by Council- Report date 23 February 2015	3	Finance still to complete Trans Union Check so that final verification of data set can be achieved	Finance to fast track verification of data information. Submit Final report to Council on the debt recovery Action Plans.	Immediate	Resolved resolutions to Turnaround strategy & debt recovery (confidential) Compiled Data set.		
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SDBIP

q1 q2 q3 q4 annual

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	40%	40%	30%	8.33%	8.33%
	3 TARGET MET	40%	40%			
				40%	66.66%	75%
	4 TARGET EXCEEDED	20%	20%	30%	8.33%	8.33%
	5 TARGET EXCEEDED BY 100 %	0%	0%	0%	8.33%	8.33%
	NOT APPLICABLE	0%	0%	0%	8.33%	0%

Regulated key performance indicators - operating

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	0%	0%	25%	25%	25%
	3 TARGET MET					
		50%	50%	50%	50%	50%
	4 TARGET EXCEEDED	25%	25%	0%	0%	0%
	5 TARGET EXCEEDED BY 100 %	25%	25%	25%	25%	25%
	NOT APPLICABLE	0%	0%	0%	0%	0%

Regulated key performance indicators - capital

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	8.14%	1.25%	2.5%	2.40%	7.22%
	2 TARGET PARTIALLY MET	13.67%	6.25%	17.75%	12.04%	25.30%
	3 TARGET MET	49.30%	66.25%	61.25%	60.24%	60.24%
	4 TARGET EXCEEDED	3.53%	3.75%	7.50%	4.81%	6.02%
	5 TARGET EXCEEDED BY 100 %	1.99%	2.50%	3.75%	1.20%	1.20%
	NOT APPLICABLE	23.34%	20%	11.25%	19.27%	0%

organisational rep - operating projects

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	1.98%	2%	2.06%	2.06%
	2 TARGET PARTIALLY MET	12.5%	12.87%	26%	20.61%	19.58%
	3 TARGET MET	25%	66.33%	51%	31.95%	75.25%
	4 TARGET EXCEEDED	25%	2.97%	6%	4.12%	2.06%
	5 TARGET EXCEEDED BY 100 %	12.5%	0%	1%	1.03%	1.03%
	NOT APPLICABLE	25%	15.84%	14%	40.20%	0%

organisational rep - capital projects

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	1.65%	0%	9.09%	9.09%	9.09%
	2 TARGET PARTIALLY MET	6.61%	0%	0%	18.18%	18.18%
	3 TARGET MET	58.67%	54.54%	63.63%	54.54%	54.54%
	4 TARGET EXCEEDED	0.82%	0%	0%	0%	0%
	5 TARGET EXCEEDED BY 100 %	2.47%	0%	0%	0%	0%
	NOT APPLICABLE	29.75%	45.45%	27.27%	18.18%	18.18%

business unit rep - cbu - operating

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	0%	0%	33.33%	33.33%
	2 TARGET PARTIALLY MET	0%	0%	0%	0%	0%
	3 TARGET MET	100%	100%	100%	66.66%	66.66%
	4 TARGET EXCEEDED	0%	0%	0%	0%	0%
	5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
	NOT APPLICABLE	0%	0%	0%	0%	0%

business unit rep - cbu - CAPITAL

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	5%	0%	17%	16.66%	16.66%
	2 TARGET PARTIALLY MET	10%	0%	0%	33.33%	33.33%
	3 TARGET MET	60%	66.66%	66.66%	50%	50%
	4 TARGET EXCEEDED	0%	0%	0%	0%	0%
	5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
	NOT APPLICABLE	25%	33.33%	16.66%	0%	0%

sub unit rep - office of the speaker

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	5.26%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	10.52%	0%	0%	0%	0%
	3 TARGET MET	52.63%	40%	60%	60%	100%
	4 TARGET EXCEEDED	0%	0%	0%	0%	0%
	5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
	NOT APPLICABLE	31.57%	60%	40%	40%	0%

sub unit rep - office of the mayor

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	0%	0%	0%	0%	0%
	3 TARGET MET	100%	100%	100%	100%	100%
	4 TARGET EXCEEDED	0%	0%	0%	0%	0%
	5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
	NOT APPLICABLE	0%	0%	0%	0%	0%

sub unit rep - office of The mm

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	22.80%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	16.66%	5.55%	8.33%	5.55%	8.33%
	3 TARGET MET	36.84%	66.66%	69.44%	75%	83.33%
	4 TARGET EXCEEDED	3.50%	5.55%	11.11%	5.55%	5.55%
	5 TARGET EXCEEDED BY 100 %	3.50%	5.55%	0%	2.77%	2.77%
	NOT APPLICABLE	16.66%	16.55%	11.11%	11%	0%

business unit rep - community services - operating

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	0%	0%	33.33%	0%	0%
	3 TARGET MET	100%	100%	66.66%	66.66%	66.66%
	4 TARGET EXCEEDED	0%	0%	0%	0%	0%
	5 TARGET EXCEEDED BY 100 %	0%	0%	0%	33.33%	33.33%
	NOT APPLICABLE	0%	0%	0%	0%	0%

business unit rep - community services - capital

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	14.81%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	11.11%	0%	0%	0%	0%
	3 TARGET MET	37.03%	71.42%	71.42%	57.14%	100%
	4 TARGET EXCEEDED	0%	0%	0%	0%	0%
	5 TARGET EXCEEDED BY 100 %	7.40%	0%	0%	0%	0%
	NOT APPLICABLE	29.62%	28.57%	28.57%	42.85%	0%

sub unit rep - ABM - operating

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	71.42%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	0%	0%	16.66%	16.66%	16.66%
	3 TARGET MET	21.42%	100%	66.66%	66.66%	66.66%
	4 TARGET EXCEEDED	7.14%	0%	16.66%	16.66%	16.66%
	5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
	NOT APPLICABLE	0%	0%	0%	0%	0%

sub unit rep - HSS - operating

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	6.66%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	40%	28.57%	28.57%	14.28%	14.28%
	3 TARGET MET	23.33%	42.85%	57.14%	85.71%	85.71%
	4 TARGET EXCEEDED	0%	0%	14.28%	0%	0%
	5 TARGET EXCEEDED BY 100 %	6.66%	14.28%	0%	0%	0%
	NOT APPLICABLE	23.33%	14.28%	0%	0%	0%

sub unit rep - community
development - operating

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	0%	0%	33.33%	0%	0%
	3 TARGET MET	100%	100%	66.66%	66.66%	66.66%
	4 TARGET EXCEEDED	0%	0%	0%	0%	0%
	5 TARGET EXCEEDED BY 100 %	0%	0%	0%	33.33%	33.33%
	NOT APPLICABLE	0%	0%	0%	0%	0%

sub unit rep - community
development - capital

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	13.79%	0%	0%	0%	9.09%
	3 TARGET MET	65.51%	54.54%	63.63%	72.72%	72.72%
	4 TARGET EXCEEDED	6.89%	18.18%	18.18%	9.09%	9.09%
	5 TARGET EXCEEDED BY 100 %	0%	0%	0%	9.09%	9.09%
	NOT APPLICABLE	13.79%	27.27%	18.18%	9.09%	0%

sub unit rep - psdm - operating

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	0%	0%	0%	0%	0%
	3 TARGET MET	100%	100%	100%	100%	100%
	4 TARGET EXCEEDED	0%	0%	0%	0%	0%
	5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
	NOT APPLICABLE	0%	0%	0%	0%	0%

sub unit rep - SAFE CITY

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	2.12%	2.15%	1.12%	1.12%
	2 TARGET PARTIALLY MET	12.50%	12.76%	26.88%	22.49%	21.34%
	3 TARGET MET	25%	65.95%	48.38%	28.08%	75.28%
	4 TARGET EXCEEDED	25%	3.19%	6.45%	4.49%	2.24%
	5 TARGET EXCEEDED BY 100 %	12.50%	0%	1.07%	0%	0%
	NOT APPLICABLE	25%	15.95%	15.05%	43.82%	0%

business unit rep - ISF - capital

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	0%	0%	17.64%	29.41%	29.41%
	3 TARGET MET	0%	94.10%	47.05%	52.94%	70.58%
	4 TARGET EXCEEDED	25%	5.88%	17.64%	0%	0%
	5 TARGET EXCEEDED BY 100 %	25%	0%	0%	0%	0%
	NOT APPLICABLE	50%	0%	17.64%	17.63%	0%

sub unit rep - water &
sanitation - capital

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	0%	0%	1.12%	1.12%
	2 TARGET PARTIALLY MET	0%	10.16%	31.03%	23.07%	21.97%
	3 TARGET MET	100%	66.10%	50%	26.37%	75.52%
	4 TARGET EXCEEDED	0%	0%	1.72%	4.49%	2.24%
	5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
	NOT APPLICABLE	0%	23.72%	17.64%	43.82%	0%

sub unit rep - roads &
transportation - capital

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	100%	57.14%	42.85%	28.57%	42.85%
	3 TARGET MET	0%	0%	28.57%	14.28%	42.85%
	4 TARGET EXCEEDED	0%	28.57%	0%	14.28%	14.28%
	5 TARGET EXCEEDED BY 100 %	0%	0%	14.28%	0%	0%
	NOT APPLICABLE	0%	14.28%	14.28%	42.85%	0%

sub unit rep - Electricity - capital

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	0%	0%	0%	0%	0%
	3 TARGET MET	100%	100%	100.00%	100%	100%
	4 TARGET EXCEEDED	0%	0%	0.00%	0%	0%
	5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
	NOT APPLICABLE	0%	0%	0%	0%	0%

sub unit rep - landfill site - capital

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	50%	50%	0%	0%
	2 TARGET PARTIALLY MET	14.28%	50%	25%	50%	50%
	3 TARGET MET	61.90%	0%	25%	50%	50%
	4 TARGET EXCEEDED	9.52%	0%	0%	0%	0%
	5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
	NOT APPLICABLE	14.28%	0%	0%	0%	0%

business unit rep - FLEET - OPERATING

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	21.34%	3.03%	3.03%	0%	3.03%
	2 TARGET PARTIALLY MET	4.49%	9.09%	24.24%	15.15%	30.33%
	3 TARGET MET	35.95%	69.69%	51.51%	48.48%	60.60%
	4 TARGET EXCEEDED	11.23%	3.03%	6.06%	3.03%	9.09%
	5 TARGET EXCEEDED BY 100 %	4.49%	0%	9.09%	0%	0%
	NOT APPLICABLE	22.47%	15.15%	6.06%	30.30%	0%

business unit rep - economic development - operating

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	50%	50%	0%	0%	0%
	3 TARGET MET					
		0%	0%	100%	100%	100%
	4 TARGET EXCEEDED	0%	0%	0%	0%	0%
	5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
	NOT APPLICABLE	50%	50%	0%	0%	0%

business unit rep - economic
development - capital

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	76%	5%	0%	0%	0%
	2 TARGET PARTIALLY MET	0%	10%	30%	18.18%	45%
	3 TARGET MET					
		8%	70%	60%	54.54%	55%
	4 TARGET EXCEEDED	12%	0%	10%	0%	0%
	5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
	NOT APPLICABLE	4%	15%	10%	18.18%	0%

sub unit rep - local economic
development - operating

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	50%	50%	0%	0%	0%
	3 TARGET MET					
		0%	0%	100%	100%	100%
	4 TARGET EXCEEDED	0%	0%	0%	0%	0%
	5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
	NOT APPLICABLE	50%	50%	0%	0%	0%

sub unit rep - local economic
development - capital

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	0%	5.26%	0%	0%	0%
	3 TARGET MET					
		30.43%	77.77%	44.44%	44.44%	77.77%
	4 TARGET EXCEEDED	21.73%	5.26%	11.11%	11.11%	22.22%
	5 TARGET EXCEEDED BY 100 %	8.69%	0%	33.33%	0%	0%
	NOT APPLICABLE	43.47%	0%	11.11%	44.44%	0%

sub unit rep - Planning &
Environmental Management -
operating

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	0%	0%	0%	25%
	2 TARGET PARTIALLY MET	20%	0%	50%	25%	25%
	3 TARGET MET					
		45%	50%	25%	25%	50%
	4 TARGET EXCEEDED	0%	0%	25%	0%	0%
	5 TARGET EXCEEDED BY 100 %	5%	0%	0%	0%	0%
	NOT APPLICABLE	30%	50%	0%	50%	0%

sub unit rep - HUMAN
SETTLEMENTS

OP

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0.76%	0.76%	2.29%	2.43%	2.43%
	2 TARGET PARTIALLY MET	14.50%	14.50%	16.79%	12.19%	14.63%
	3 TARGET MET	38.16%	38.16%	58.77%	52.84%	78.04%
	4 TARGET EXCEEDED	0.76%	0.76%	0%	3.25%	4.06%
	5 TARGET EXCEEDED BY 100 %	0.76%	0.76%	0%	0%	0%
	NOT APPLICABLE	45.03%	45.03%	22.13%	29.26%	0.81%

organisational rep - operating projects

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	1.65%	0%	5.55%	8.33%	5.55%
	2 TARGET PARTIALLY MET	6.61%	8.33%	16.66%	2.77%	5.55%
	3 TARGET MET	58.67%	22.22%	44.44%	50%	83.33%
	4 TARGET EXCEEDED	0.82%	0%	0%	2.77%	5.55%
	5 TARGET EXCEEDED BY 100 %	2.47%	0%	0%	0%	0%
	NOT APPLICABLE	29.75%	69.44%	33.33%	36.11%	0%

business unit rep - cbu - operating

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	0%	8.33%	0%	0%
	2 TARGET PARTIALLY MET	0%	16.66%	25%	0%	0%
	3 TARGET MET	41%	8.33%	41.66%	75%	83.33%
	4 TARGET EXCEEDED	0%	0%	0%	8.33%	16.66%
	5 TARGET EXCEEDED BY 100 %	14%	0%	0%	0%	0%
	NOT APPLICABLE	45%	75%	25%	16.66%	0%

sub unit rep - INTERNAL AUDIT

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	0%	8.33%	8.33%	0%
	2 TARGET PARTIALLY MET	13.63%	8.33%	0%	0%	8.33%
	3 TARGET MET	45.45%	8.33%	41.66%	33.33%	91.66%
	4 TARGET EXCEEDED	0%	0%	0%	0%	0%
	5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
	NOT APPLICABLE	40.90%	83.33%	50%	58.33%	0%

sub unit rep - PMS

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	0%	0%	33.33%	33.33%
	2 TARGET PARTIALLY MET	5.55%	0%	33.33%	16.66%	16.66%
	3 TARGET MET	77.77%	50%	33.33%	33.33%	50%
	4 TARGET EXCEEDED	0%	0%	0%	0%	0%
	5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
	NOT APPLICABLE	16.66%	50%	33.33%	16.66%	0%

business unit rep - MARKETING

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	0%	0%	16.66%	0%	0%
	3 TARGET MET	80%	50%	66.66%	50%	100%
	4 TARGET EXCEEDED	5%	0%	0%	0%	0%
	5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
	NOT APPLICABLE	15%	50%	16.66%	50%	0%

business unit rep - IDP

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0.98%	2.38%	2.38%	0%	2%
	2 TARGET PARTIALLY MET	16.66%	23.80%	4.76%	16.66%	21.42%
	3 TARGET MET	57.84%	35.71%	69.04%	59.52%	73.80%
	4 TARGET EXCEEDED	1.96%	0%	0%	2%	2%
	5 TARGET EXCEEDED BY 100 %	0.98%	0%	0%	0%	0%
	NOT APPLICABLE	21.56%	38.09%	23.80%	21.42%	0%

BUSINESS unit rep - FINANCE -
operating

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	3.84%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	7.69%	40%	10%	30%	30%
	3 TARGET MET	76.92%	10%	70%	30%	70%
	4 TARGET EXCEEDED	0%	0%	0%	0%	0%
	5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
	NOT APPLICABLE	11.53%	50%	20%	40%	0%

sub unit rep - BUDGET -
operating

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	9.09%	33.33%	0%	0%	0%
	3 TARGET MET	59.09%	50%	83.33%	100%	100%
	4 TARGET EXCEEDED	0%	0%	0%	0%	0%
	5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
	NOT APPLICABLE	31.81%	16.66%	16.66%	0%	0%

sub unit rep - EXPENDITURE -
operating

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	11.11%	11.11%	0%	11.11%
	2 TARGET PARTIALLY MET	35.48%	22.22%	11.11%	22.22%	33.33%
	3 TARGET MET	38.70%	55.55%	77.77%	55.55%	55.55%
	4 TARGET EXCEEDED	6.45%	0%	0%	0%	0%
	5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
	NOT APPLICABLE	19.35%	11.11%	0%	22.22%	0%

sub unit rep - REVENUE -
OPERATING

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	4.34%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	4.34%	0%	0%	0%	25%
	3 TARGET MET	60.86%	62.50%	75%	75%	75%
	4 TARGET EXCEEDED	0%	0%	0%	0%	0%
	5 TARGET EXCEEDED BY 100 %	4.34%	0%	0%	0%	0%
	NOT APPLICABLE	26.08%	37.50%	25%	25%	0%

sub unit rep - SCM - operating

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	22.22%	22.22%	0%	22.22%	22.22%
	3 TARGET MET	11.11%	11.11%	44.44%	55.55%	66.66%
	4 TARGET EXCEEDED	0%	0%	0%	11.11%	11.11%
	5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
	NOT APPLICABLE	66.66%	66.66%	55.55%	11.11%	0%

sub unit rep - ASSETS - operating

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	16.66%	16.66%	0%	0%	0%
	3 TARGET MET	83.33%	83.33%	83.33%	83.33%	100%
	4 TARGET EXCEEDED	0%	0%	0%	0%	0%
	5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
	NOT APPLICABLE	0%	0%	16.66%	16.66%	0%

BUSINESS unit rep - INFRASTRUCTURE - OPERATING

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	13.04%	16.66%	0%	0%	0%
	3 TARGET MET	39.13%	83.33%	83.33%	83.33%	100%
	4 TARGET EXCEEDED	0%	0%	0%	0%	0%
	5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
	NOT APPLICABLE	47.82%	0%	16.66%	16.66%	0%

sub unit rep - PMU - OPERATING

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	4.30%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	22.58%	5.40%	24.32%	13.51%	13.51%
	3 TARGET MET	48.38%	43.24%	59.42%	37.83%	72.97%
	4 TARGET EXCEEDED	0%	0%	0%	5%	5.40%
	5 TARGET EXCEEDED BY 100 %	0%	2.70%	0%	0%	0%
	NOT APPLICABLE	24.73%	48.64%	16.21%	37.83%	2.70%

BUSINESS unit rep - CORPORATE SERVICES - OPERATING

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	20%	0%	50%	50%	50%
	3 TARGET MET	65%	50%	50%	50%	50%
	4 TARGET EXCEEDED	0%	0%	0%	0%	0%
	5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
	NOT APPLICABLE	15%	50%	0%	0%	0%

sub unit rep -LEGAL - OPERATING

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	35%	0%	50%	50%	66.66%
	3 TARGET MET	40%	33.33%	50%	33.33%	33.33%
	4 TARGET EXCEEDED	0%	0%	0%	0%	0%
	5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
	NOT APPLICABLE	25%	66.66%	0%	16.66%	0%

sub unit rep - ICT - OPERATING

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	8.33%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	20.83%	0%	6.66%	0%	0%
	3 TARGET MET	41.66%	26.66%	73.33%	40%	100%
	4 TARGET EXCEEDED	0%	0%	0%	0%	0%
	5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
	NOT APPLICABLE	29.16%	73.33%	20%	60%	0%

business unit rep - SOUND
GOVERNANCE - operating

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	6.89%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	17.24%	14.28%	28.57%	14.28%	7.14%
	3 TARGET MET	48.27%	64.28%	50%	42.85%	71.42%
	4 TARGET EXCEEDED	0%	0.00%	0%	14.28%	14.28%
	5 TARGET EXCEEDED BY 100 %	0%	7%	0%	0%	0%
	NOT APPLICABLE	27.58%	14.28%	21.42%	28.57%	7.14%

business unit rep - HRM -
OPERATING

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	21.34%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	4.49%	30%	50%	20%	20%
	3 TARGET MET	35.95%	60%	50%	80%	80%
	4 TARGET EXCEEDED	11.23%	10%	0%	0%	0%
	5 TARGET EXCEEDED BY 100 %	4.49%	0%	0%	0%	0%
	NOT APPLICABLE	22.47%	0%	0%	0%	0%

business unit rep - economic
development - operating

	TOTAL PROJECTS	100%	100%	100%	100%	100%
	1 NIL ACHIEVED	0%	0%	0%	0%	0%
	2 TARGET PARTIALLY MET	0%	30%	50%	20%	20%
	3 TARGET MET	70%	60%	50%	80%	80%
	4 TARGET EXCEEDED	10%	10%	0%	0%	0%
	5 TARGET EXCEEDED BY 100 %	5%	0%	0%	0%	0%
	NOT APPLICABLE	15%	0%	0%	0%	0%

sub unit rep - Infrastructure
Planning & Survey

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

OPERATIONAL PLAN (OP) 2014/2015 4TH QUARTER & ANNUAL PROGRESS REPORT

ORGANISATIONAL OVERVIEW

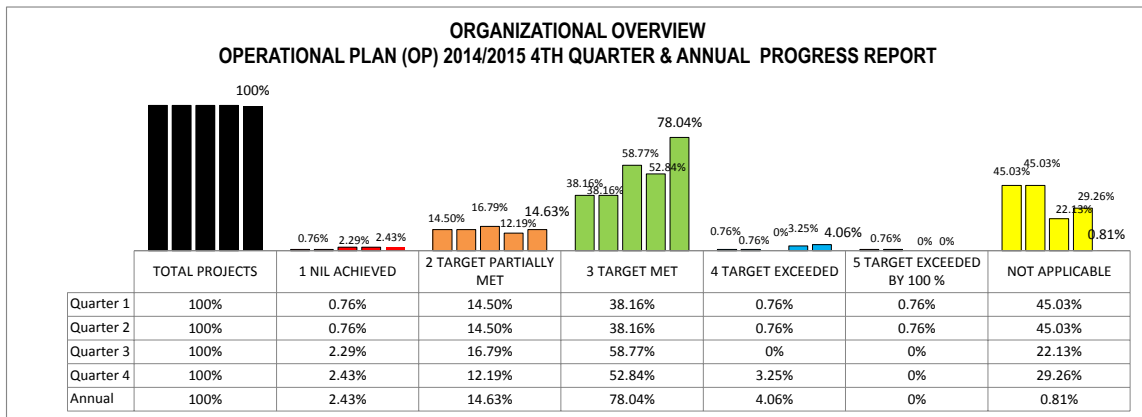
OPERATIONAL PLAN (OP) 2014/2015 4TH QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **ORGANISATIONAL OVERVIEW**

1.1	<u>TOTAL PROJECTS:</u>	131
1.1.1	<u>OPERATING PROJECTS</u>	131
1.1.2	<u>CAPITAL PROJECTS</u>	0

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE:** OPERATING PROJECTS



- 1.1.1 A total of 131 Projects were reported on the Operational Plan for the 4th QUARTER (ENDING JUNE 2015) & ANNUAL PROGRESS REPORT 2014/2015 financial year
- 1.1.2 2.43% of the projects were reported as having Nil Achievements for the 4th QUARTER (ENDING JUNE 2015) & ANNUAL PROGRESS REPORT 2014/2015 financial year
- 1.1.3 12.19% & 14.63% of the projects were reported as having been partially met for the 4th QUARTER (ENDING JUNE 2015) & ANNUAL PROGRESS REPORT 2014/2015 financial year
- 1.1.4 52.84% & 78.04% of the projects were reported as having been met for the 4th QUARTER (ENDING JUNE 2015) & ANNUAL PROGRESS REPORT 2014/2015 financial year
- 1.1.5 3.25% & 4.06% of the projects were reported as having exceeded the target for the 4th QUARTER (ENDING JUNE 2015) & ANNUAL PROGRESS REPORT 2014/2015 financial year
- 1.1.6 0% of the projects were reported as having exceeded the target by 100% for the 4th QUARTER (ENDING JUNE 2015) & ANNUAL PROGRESS REPORT 2014/2015 financial year
- 1.1.7 29.26% & 0.81% of the projects were reported as not applicable due to not having any targets set for the 4th QUARTER (ENDING JUNE 2015) & ANNUAL PROGRESS REPORT 2014/2015 financial year

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

CORPORATE BUSINESS UNIT OVERVIEW

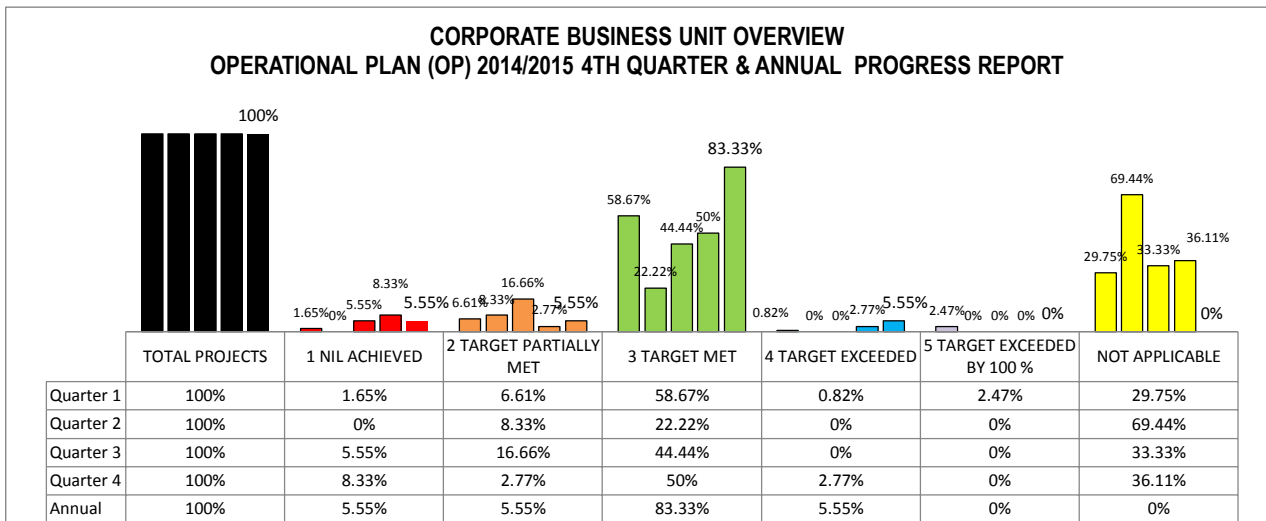
OPERATIONAL PLAN (OP) 2014/2015 4TH QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 CORPORATE BUSINESS UNIT OVERVIEW

1.1	TOTAL PROJECTS:	36
1.1.1	OPERATING PROJECTS	36
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



INTERNAL AUDIT UNIT OVERVIEW

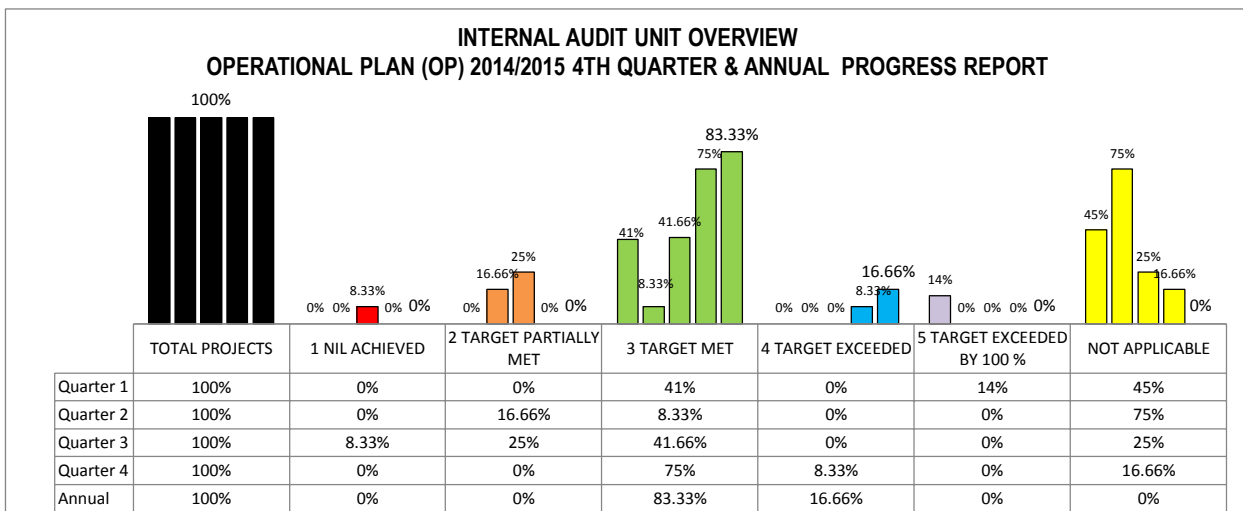
OPERATIONAL PLAN (OP) 2014/2015 4TH QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **INTERNAL AUDIT UNIT OVERVIEW**

1.1	<u>TOTAL PROJECTS:</u>	12
1.1.1	<u>OPERATING PROJECTS</u>	12
1.1.2	<u>CAPITAL PROJECTS</u>	0

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE:** OPERATING PROJECTS



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	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)								
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)								
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
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	Annual plan for 2015/16 approved by Audit Committee by 30 June 2015	Annual Audit Plan for 2015/16 approved by the Audit Committee on 29 June 2015.	3	N/A	N/A	N/A	Email correspondence proving circulation of the annual plan & confirming approval by the chairperson	Annual plan for 2015/16 approved by Audit Committee by 30 June 2015	Annual plan for 2015/16 approved by Audit Committee on 29 June 2016	3	N/A	N/A	N/A	Email & AC minutes	
E	E1	IA 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance	Implementation of the annual audit plan	N/A	46 audits planned for the 2013/14 & 44 completed. 24 planned & 23 completed. 12 Consumer Refunds planned & 16. 13 unplanned audits completed over & above planned (96(117%) audit assignments completed)	To ensure effective reporting on Systems of Internal Control, Governance & Risk Management to the Accounting Officer, Management, Executive, Audit Committee & Council	Internal audit assignments completed against the date in the Approved Annual Audit plan as approved by the Audit Committee	Number of internal audit assignments completed against the date in the Approved Annual Audit plan as approved by the Audit Committee	Internal audit assignments completed against the date in the Approved Annual Audit plan as approved by the Audit Committee	16 Audits planned & completed	3	N/A	N/A	N/A	email correspondence confirming the reallocation & receipt of the reports	Internal audit assignments completed against the date in the Approved Annual Audit plan as approved by the Audit Committee	Of the 82 audits planned for the 2014/2015 financial year, 90 completed. 11 audits included in the 90 not planned equivalent to 109.75 %	4	N/A	N/A	N/A	audit reports & emails	
A	A1	IA 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Forensic Investigations	Anti-Fraud & corruption awareness	N/A	1 Anti-fraud & corruption awareness presentations done at OMC	To ensure effective Anti-Fraud & Corruption awareness within the municipality	26 Anti-fraud & corruption awareness presentations conducted by 30 June 2015	Number of Anti-fraud & corruption awareness presentations conducted	1000000	26 Anti-fraud & corruption awareness presentations conducted by 30 June 2015	3	N/A	N/A	N/A	Attendance Registers	26 Anti-fraud & corruption awareness presentations conducted by 30 June 2015	26 Anti-fraud & corruption awareness presentations conducted by 31 May 2015	3	N/A	N/A	N/A	Attendance Registers	
E	E2	IA 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Forensic Investigations	Whistle-Blowing Hotline	N/A	Not Applicable (New KPI)	To ensure that members of the public, councilors, employees, Stakeholders & service providers have a facility to report fraud, corruption, theft & other irregularities anonymously.	3 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SMC within 15 working days after the end of the quarter by the 30th of June 2015	Number of quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SMC within 15 working days after the end of the quarter	3 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SMC within 15 working days after the end of the quarter by the 30th of June 2015	3 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SMC within 15 working days after the end of the quarter by the 30th of June 2015	3	N/A	N/A	N/A	Report & Resolution of the SMC	3 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SMC within 15 working days after the end of the quarter by the 30th of June 2015	3 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SMC within 15 working days after the end of the quarter by the 30th of June 2015	3	N/A	N/A	N/A	Report & Resolutions of the SMC	
A	A1	IA 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Risk Register Update	N/A	Risk register submitted to RMC in 2013/2014	To ensure adequacy of the risk register	Updated risk register for effective risk based annual audit plan submitted to the RMC by 30 April 2015	Updated risk register	46250	The updated Risk register for the entire Municipality was submitted to the RMC held on 29 June 2015.	3	N/A	N/A	N/A	RMC report and RMC minutes.	Updated risk register for effective risk based annual audit plan submitted to the RMC by 30 April 2015	The updated Risk register for the entire Municipality was submitted to RMC held on 29 June 2015.	3	N/A	N/A	N/A	RMC report and RMC minutes.	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015							PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)								
											QUARTER 4 - QUARTER ENDING JUNE 2015							ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)								
											QUARTER 4 TARGET	QUARTER 4 PROGRESS ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
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	Updated risk management strategy submitted to the SMC by 30 April 2015	3	N/A	N/A	N/A	RMC reports and minutes of RMC meetings	Updated risk management strategy submitted to the SMC by 30 April 2015	Risk Management Strategy reports for ALL Business Units were submitted to RMC held on 13 April 2015. (Community Services & Corporate Services) and CBU, Economic Development, Financial Services & Infrastructure Services Business Units were submitted to the RMC held on 29 June 2015.	3	N/A	N/A	N/A	N/A	RMC reports and minutes of RMC meetings		
A	A1	IA 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Effective Risk Management Committee	N/A	Risk Management Committee members appointed	To ensure that the Risk Management Committee members are properly appointed & constituted	All DMMs are members of the Risk Management Committee by 31 January 2015	Letters of appointment for the DMMs	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	All DMMs are members of the Risk Management Committee by 31 January 2015	All DMMs were appointed and they are members of the Risk Management Committee.	3	N/A	N/A	N/A	N/A	Letters of appointment for the DMMs		
A	A1	IA 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Effective Risk Management Committee	N/A	No Charter/Terms of Reference in place for the Audit Committee	To ensure that the Risk Management Committee has a Charter/Terms of Reference	Risk Management Committee Charter/ Terms of Reference submitted to the SMC for approval by 31 January 2015	Date Risk Management Committee Charter/ Terms of Reference submitted to the SMC for approval	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Risk Management Committee Charter/ Terms of Reference submitted to the SMC for approval by 31 January 2015	RMC Charter was submitted to Audit Committee and approved by Council in March 2015.	3	N/A	N/A	N/A	N/A	Approved RMC charter and Council Minutes for evidence of approval.		
A	A1	IA 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Effective Risk Management Committee	N/A	1 Risk register and risk management strategy reports produced and submitted to RMC	To ensure the Risk Management Committee is properly constituted & meets on bi-monthly basis	Three Risk register and risk management strategy reports produced and submitted to RMC	Number of reports submitted to RMC	Three Risk register and risk management strategy reports produced and submitted to RMC by the 30th of May 2015	3	N/A	N/A	N/A	RMC reports.	Three Risk register and risk management strategy reports were submitted to RMC held on 15 February, 13 April and 29 June 2015.	Risk register & Risk Management Strategy reports for ALL Business Units were submitted to RMC held on 16 February, 13 April and 29 June 2015.	3	N/A	N/A	N/A	N/A	RMC reports and minutes.		
A	A1	IA 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Prioritization of top ten risks	N/A	2 reports on the top ten risks with updates twice a year (3rd & fourth quarter) within 15 working days after the end of each quarter	To ensure that the top ten risks are prioritized & brought to the attention of the SMC & that there are effective strategies to mitigate them	Two reports on the top ten risks with updates twice a year (3rd & fourth quarter) within 15 working days after the end of each quarter	Two 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	3	N/A	N/A	N/A	SMC reports and minutes	Two reports on the top ten risks with updates twice a year (3rd & fourth quarter) within 15 working days after the end of each quarter	Top 10 reports were submitted to SMC in February and May 2015.	3	N/A	N/A	N/A	N/A	SMC reports and minutes		
A	A3	IA 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Audit Committee Support	Strategic support to the Audit Committee	N/A	1 Draft Audit Committee work plan developed & submitted to the Audit Committee for consideration	To ensure effective Audit Committee that has a work plan	Draft Audit Committee work plan developed & submitted to the Audit Committee for consideration by 30 June 2015	Audit Committee work plan developed & resolution taken by the Audit Committee	Draft Audit Committee work plan developed & submitted to the Audit Committee by 30 June 2015	4	N/A	N/A	N/A	Report & Resolution of the SMC	Draft Audit Committee work plan developed & submitted to the Audit Committee for consideration by 30 June 2015	Draft Audit Committee work plan developed & submitted to the Audit Committee for consideration on 23 April 2015	4	N/A	N/A	N/A	N/A	Report & Resolution of the SMC		
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)							
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)							
											QUARTER 4 TARGET	QUARTER 4 PROGRESS ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A3	IA 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Management of the Co-sourced partners	Management of the performance of the Co-sourced partners	N/A	Not done previous years	To ensure that Co-sourced partner's performance is monitored & that poor performance is dealt with as per the SMC prescripts	Conduct two performance assessment on the four Co-sourced partners by 30 June 2015	Number of performance assessments done on the four co-sourced partners	Conduct two performance assessment on the four Co-sourced partners by 30 June 2015	3	N/A	N/A	N/A	Letters & emails	Conduct two performance assessment on the four Co-sourced partners by 30 June 2015	Conduct two performance assessment on the four Co-sourced partners by 30 June 2016	3	N/A	N/A	N/A	Letters & emails	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

PERFORMANCE MANAGEMENT SYSTEM UNIT OVERVIEW

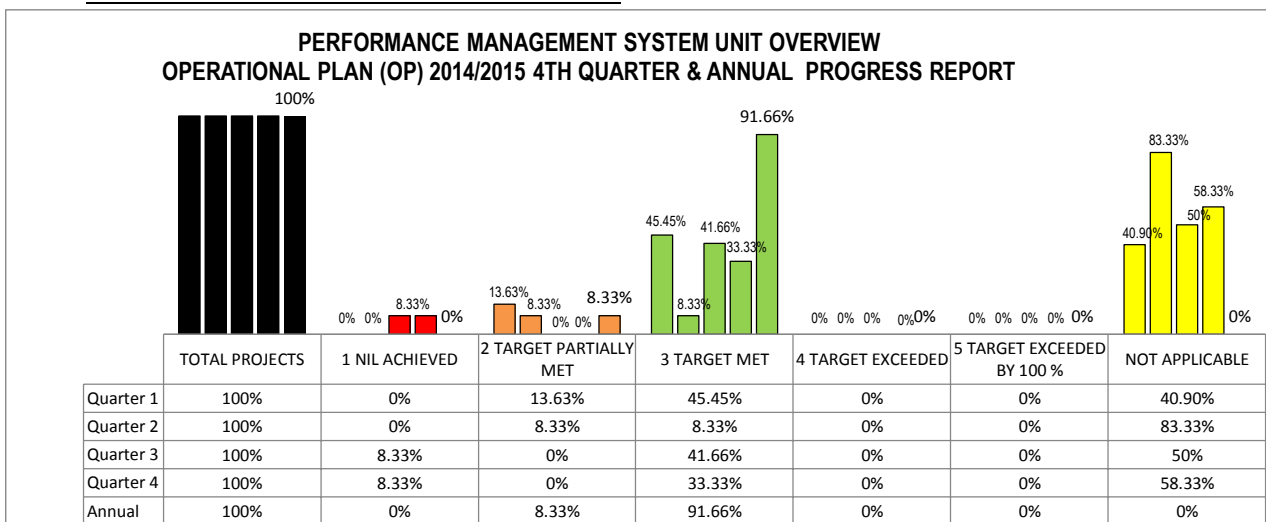
OPERATIONAL PLAN (OP) 2014/2015 4TH QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **PERFORMANCE MANAGEMENT SYSTEM UNIT OVERVIEW**

1.1	<u>TOTAL PROJECTS:</u>	12
1.1.1	<u>OPERATING PROJECTS</u>	12
1.1.2	<u>CAPITAL PROJECTS</u>	0

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE:** OPERATING PROJECTS



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

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)							
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)							
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A1	PMS 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBP	N/A	Draft SDBIP 2014/2015 submitted to the Mayor on the 26th 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	Draft SDBIP 2015/2016 submitted to the Mayor for approval within 28 days after the approval of the budget	3	N/A	N/A	N/A	Approved SDBIP and Approval letter and Link To website	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 and was approved on the 26th of June 2015 and Published on the 26th of June 2015	3	N/A	N/A	N/A	Approved SDBIP and Approval letter and Link To website	
A	A1	PMS 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBP	N/A	SDBIP 2013/2014 made public within 14 days after the approval by the mayor	Approved SDBIP placed on municipal website	Approved SDBIP 2014/2015 made public within 14 days after the approval of the Mayor (placed on Municipal Website)	Date Approved SDBIP placed on municipal website annually	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	Approved SDBIP 2014/2015 made public within 14 days after the approval of the Mayor (placed on Municipal Website)	Approved SDBIP 2014/2015 was made public within 14 days after the approval of the Mayor (placed on Municipal Website)	3	N/A	N/A	N/A	Approved SDBIP and website link
A	A1	PMS 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBP 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	4 X SDBIP monthly reports submitted to the OMC (End January, February, April, May)	N/A	N/A	N/A	N/A	Monthly OMC Agenda and SDBIP reports	4 X SDBIP monthly reports submitted to the OMC (End January, February, April, May)	4 X SDBIP monthly reports submitted to the OMC (End January, February, April, May)	3	N/A	N/A	N/A	Monthly OMC Agenda and SDBIP reports	
A	A1	PMS 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBP 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	4 X SDBIP quarterly reports submitted to the OMC (Q 4 of previous financial year, Q1, Q2, Q3 of current financial year)	3	N/A	N/A	N/A	OMC Agenda and SDBIP Quarterly Reports	4 X SDBIP quarterly reports submitted 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)	3	N/A	N/A	N/A	OMC Agenda and SDBIP Quarterly Reports	
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	NOT APPLICABLE	N/A	N/A	N/A	Annual Performance Report submitted to the Auditor General by 31st August 2014	Annual Performance Report submitted to the Auditor General by the 31st August 2014	3	N/A	N/A	N/A	Annual Performance Report	
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	NOT APPLICABLE	N/A	N/A	N/A	Mid-Year Performance Review submitted to Council by the 25th of January 2015	Mid-Year Performance Review submitted to Council by the 25th of January 2015	3	N/A	N/A	N/A	Mid Year Report and Full Council Agenda and Resolution	
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	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Annual Report tabled in Council by the 31st of January 2015	Annual Report tabled in Council on the 28th of January 2015	3	N/A	N/A	N/A	Annual Report and Full Council Agenda	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
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	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	Oversight Report tabled and adopted by Council by the 31st March 2015	Oversight Report was tabled and adopted at the full on the 31st of March 2015	3	N/A	N/A	N/A	N/A	Oversight Report and Full Council Agenda	
A	A3	PMS 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Level 3 Performance Agreements	N/A	27 x signed performance agreements 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	NOT APPLICABLE	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	28 x signed performance agreements for Managers up to level 3 by the 31st of July 2014	3	N/A	N/A	N/A	N/A	Signed Performance Agreements	
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/S7 Managers on the 12th of July 2013	6 x signed performance agreements for S56/S7 Managers by the 14th of July annually	6 x signed performance agreements for S56/S7 Managers by the 14th of July annually	Number of signed performance agreements for S56/S7 Managers by the 14th of July annually	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	6 x signed performance agreements for S56/S7 Managers by the 14th of July annually	6 x signed performance agreements for S56/S7 Managers	3	N/A	N/A	N/A	N/A	Signed Performance Agreements and Website publication link	
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	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	2 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q3 assessments for the 14/15 financial year	3	Performance assessments dates were continuously changed during the course of the financial year due to the unavailability of senior managers.	Q3 assessment to be conducted in July & August 2015. For the 15/16 FY a report was approved for assessments during the FY of which all DNBs & the MCOMM has committed to.	1 month	2 x assessment evaluation forms for q3 of 14/15	34 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis	Annual Assessment 13/14 completed. Q1 of 14/15 completed. Q2 of 14/15 completed. Q3 in progress.	2	Performance assessments dates were continuously changed during the course of the financial year due to the unavailability of senior managers.	Q3 assessment to be conducted in July & August 2015. For the 15/16 FY a report was approved for assessments during the FY of which all DNBs & the MCOMM has committed to.	1 month	Annual Assessment 13/14 assessment report. Q1 of 14/15 assessment report. Q2 of 14/15 assessment report. 2 x assessment evaluation forms for q3 of 14/15		
A	A4	PMS 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Development of an individual Performance assessment schedule	N/A	Individual Performance assessment schedule developed and submitted to SMC in June 2014	An Individual Performance Assessment schedule developed and submitted to SMC for approval	An Individual Performance Assessment schedule developed and submitted to SMC for approval by the 30th of May 2015	Date Individual Performance Assessment schedule developed and submitted to SMC for approval	An Individual Performance Assessment schedule developed and submitted to SMC for approval by the 30th of May 2015	Individual Performance Assessment schedule was developed and submitted to SMC for approval by the 30th of May 2015	3	N/A	N/A	N/A	SMC Agenda and Individual Performance Assessment Schedule	An Individual Performance Assessment schedule developed and submitted to SMC for approval by the 30th of May 2015	Individual Performance Assessment schedule was developed and submitted to SMC for approval by the 30th of May 2015	3	N/A	N/A	N/A	N/A	SMC Agenda and Individual Performance Assessment Schedule	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

MARKETING MANAGEMENT UNIT OVERVIEW

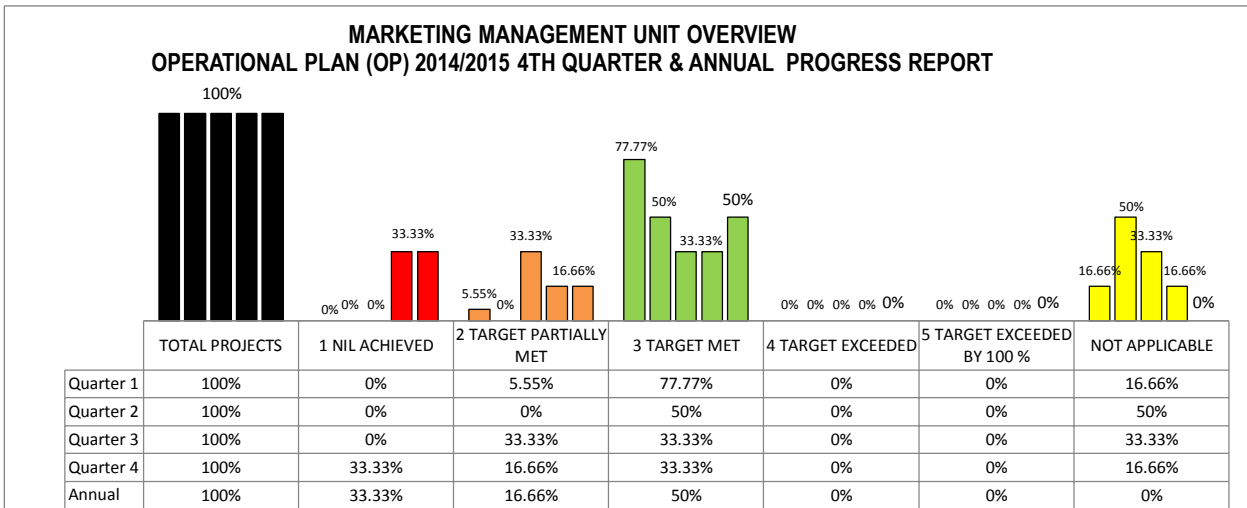
OPERATIONAL PLAN (OP) 2014/2015 4TH QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 MARKETING MANAGEMENT UNIT OVERVIEW

1.1	<u>TOTAL PROJECTS:</u>	6
1.1.1	<u>OPERATING PROJECTS</u>	6
1.1.2	<u>CAPITAL PROJECTS</u>	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



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	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)						
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)						
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES
A	A1	MKT 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Events Management	Events coordination	N/A	No municipal events calendar in place	A Municipal Events Calendar developed and submitted to SMC for approval by Council	A Municipal Events Calendar developed and submitted to SMC by the 31st of May 2015 for approval by Council	Date Municipal Events Calendar developed and submitted to SMC for approval by Council	A Municipal Events Calendar developed and submitted to SMC by the 31st of May 2015 for approval by Council	Draft Municipal Events Calendar submitted to M:COMM.	1	Awaiting feedback on the submitted Municipal Events Calendar from M:COMM.	Edited and finalised Municipal Events Calendar to be submitted to SMC.	Draft Municipal Events Calendar	A Municipal Events Calendar developed and submitted to SMC by the 31st of May 2015 for approval by Council	Draft Municipal Events Calendar submitted to M:COMM.	1	Awaiting feedback on the submitted Municipal Events Calendar from M:COMM.	Edited and finalised Municipal Events Calendar to be submitted to SMC.	Draft Municipal Events Calendar	
													N/A	N/A	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 Newsletr	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	8 X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of June 2015	9 X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of June 2015	3	N/A	N/A	N/A	Published Internal newsletters on Corporate Communication and intranet link	8 X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of June 2015	9 X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of June 2015	3	N/A	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	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	12 x Monthly Msunduzi Newspapers developed and published by the 30th of June 2015	12 x Monthly Msunduzi Newspapers developed and published by the 30th of June 2015	3	N/A	N/A	N/A	Published Msunduzi News.	12 x Monthly Msunduzi Newspapers developed and published by the 30th of June 2015	12 x Monthly Msunduzi Newspapers developed and published by the 30th of June 2015	3	N/A	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	MKT 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Review Marketing and Communication strategy	Strategy review	N/A	2012/2013 approved Marketing & Communication Strategy	Reviewed Marketing & Communication Strategy developed and submitted to SMC	Reviewed Marketing & Communication Strategy developed and submitted to SMC by the 30th of May 2015	Date Reviewed Marketing & Communication Strategy developed and submitted to SMC	Reviewed Marketing & Communication Strategy developed and submitted to SMC by the 30th of May 2015	Draft Marketing and Communications Strategy developed and submitted to M:COMM.	1	Awaiting feedback on draft from M:COMM.	Finalised Marketing and Strategy submitted to SMC.	Draft Marketing and Communications strategy.	Reviewed Marketing & Communication Strategy developed and submitted to SMC by the 30th of May 2015	Draft Marketing and Communications Strategy developed and submitted to M:COMM.	1	Awaiting feedback on draft from M:COMM.	Edited and finalised Marketing and Communications strategy to be submitted to SMC.	Draft Marketing and Communications strategy.	
													N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A1	MKT 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Stakeholder Coordination	Quarterly engagements	N/A	Media engagements meetings held	Quarterly Media/Stakeholder Liaison engagements conducted	4 x Quarterly Media/Stakeholder Liaison engagements conducted by the 30th of June 2015	Number of Quarterly Media/Stakeholder Liaison engagements conducted	4 x Quarterly Media/Stakeholder Liaison engagements conducted by the 30th of June 2015	2 X Quarterly Media / Stakeholder Liaison engagements conducted by 30th June 2015.	2	Lack of proper planning.	Planning for the media liaison early on in the year.	Proposed dates and topics for the 2015 / 2016 Quarterly Media / Stakeholder Liaison engagements.	4 x Quarterly Media/Stakeholder Liaison engagements conducted by the 30th of June 2015	2 X Quarterly Media / Stakeholder Liaison engagements conducted by 30th June 2015.	2	Lack of proper planning.	Planning for the media liaison early on in the year.	Proposed dates and topics for the 2015 / 2016 Quarterly Media / Stakeholder Liaison engagements.	
													N/A	N/A	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	Event Management	Development of Events Management Policy	N/A	N/A (NEW KPI)	An Events Management Policy developed and submitted to SMC for approval by Council	An Events Management Policy developed and submitted to SMC by the 28th of February 2015 for approval by Council	Date Events Management Policy developed and submitted to SMC for approval by Council	An Events Management Policy developed and submitted to SMC by the 28th of February 2015 for approval by Council	An Events Management Policy developed and submitted to SMC for approval by Council	3	NOT APPLICABLE	N/A	N/A	An Events Management Policy developed and submitted to SMC by the 28th of February 2015 for approval by Council	An Events Management Policy developed and submitted to SMC for approval by Council	3	N/A	N/A	N/A	
													N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

INTEGRATED DEVELOPMENT PLAN UNIT OVERVIEW

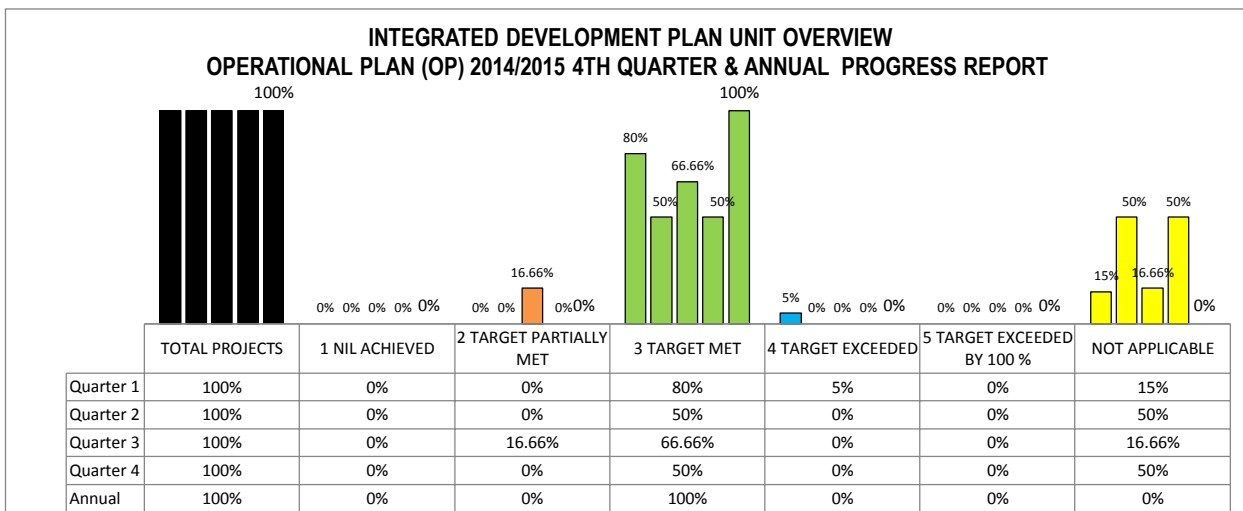
OPERATIONAL PLAN (OP) 2014/2015 4TH QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **INTEGRATED DEVELOPMENT PLAN UNIT OVERVIEW**

1.1	<u>TOTAL PROJECTS:</u>	6
1.1.1	<u>OPERATING PROJECTS</u>	6
1.1.2	<u>CAPITAL PROJECTS</u>	0

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE:** OPERATING PROJECTS



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	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)							
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)							
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A1	IDP 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Municipal Planning and Spatial development	IDP process plan	N/A	Process Plan developed and adopted by 30 September	IDP Process plan developed and submitted to Council	IDP Process plan developed and submitted to Council by the 30th of August 2014 for approval	Date IDP Process plan developed and submitted to Council for approval	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	IDP process Plan and resolution	IDP Process plan developed and submitted to Council by the 30th of August 2014 for approval	IDP Process plan developed and submitted to Council by the 30th of August 2014 for approval	3	N/A	N/A	N/A	IDP process Plan and resolution
A	A1	IDP 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Municipal Planning and Spatial development	IDP Implementation	N/A	2015-16 IDP review Developed and adopted	2015-16 IDP review Developed and Submitted to Council for approval	2015-16 IDP review Developed and Submitted to Council by the 25th of March 2015 for approval	Date 2015-16 IDP review Developed and Submitted to Council for approval	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	IDP Review and Council report	2015-16 IDP review Developed and Submitted to Council by the 25th of March 2015 for approval	2015-16 IDP review Developed and Submitted to Council by the 25th of March 2015 for approval	3	N/A	N/A	N/A	IDP Review and Council report
A	A1	IDP 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Municipal Planning and Spatial development	IDP Implementation	N/A	0 alignment working group held	2 x IDP Internal Alignment working group sessions convened	2 x IDP Internal Alignment working group sessions convened by the 30th of April 2015	Number of IDP Internal Alignment working group sessions convened	2 x IDP Internal Alignment working group sessions convened by the 30th of April 2015	2 x IDP Internal Alignment working group sessions convened by the 30th of April 2015	3	N/A	N/A	N/A	Minutes and attendance registers	2 x IDP Internal Alignment working group sessions convened by the 30th of April 2015	2 x IDP Internal Alignment working group sessions convened by the 30th of April 2015	3	N/A	N/A	N/A	Minutes and attendance registers
E	E3	IDP 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Municipal Planning and Spatial development	IDP implementation	N/A	0 IDP representatives forum Held	3 x IDP Representatives forum meetings convened	3 x IDP Representatives forum meetings convened by the 30th of June 2015	Number of IDP Representatives forum meetings convened	3 x IDP Representatives forum meetings convened by the 30th of June 2015	3 x IDP Representatives forum meetings convened by the 30th of June 2015	3	N/A	N/A	N/A	Minutes and attendance registers	3 x IDP Representatives forum meetings convened by the 30th of June 2015	3 x IDP Representatives forum meetings convened by the 30th of June 2015	3	N/A	N/A	N/A	Minutes and attendance registers
E	E2	IDP 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Municipal Planning and Spatial development	IDP Implementation	N/A	5 IDP road shows facilitated and conducted	6 x IDP/budget roadshow sessions held	6 x IDP/budget roadshow sessions held by the 31st of March 2015	Number of IDP/budget roadshow sessions held	6 x IDP/budget roadshow sessions held by the 31st of March 2015	6 x IDP/budget roadshow sessions held by the 31st of March 2015	3	N/A	N/A	N/A	Minutes and attendance registers	6 x IDP/budget roadshow sessions held by the 31st of March 2015	6 x IDP/budget roadshow sessions held by the 31st of March 2015	3	N/A	N/A	N/A	Minutes and attendance registers
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	4 x sets of Community needs collated and circulated to Sector departments by the 30th of June 2015	4 x sets of Community needs collated and circulated to Sector departments by the 30th of June 2015	3	N/A	N/A	N/A	Sets of Community needs	4 x sets of Community needs collated and circulated to Sector departments by the 30th of June 2015	4 x sets of Community needs collated and circulated to Sector departments by the 30th of June 2015	3	N/A	N/A	N/A	Sets of Community needs

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

FINANCE BUSINESS UNIT OVERVIEW

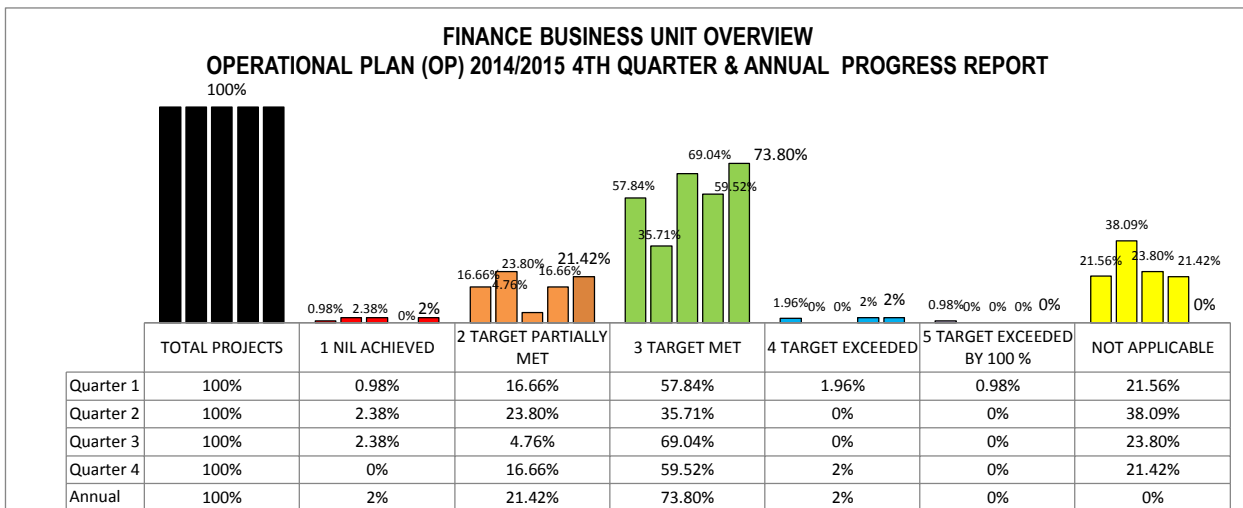
OPERATIONAL PLAN (OP) 2014/2015 4TH QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 FINANCE BUSINESS UNIT OVERVIEW

1.1	TOTAL PROJECTS:	42
1.1.1	OPERATING PROJECTS	42
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



BUDGET & TREASURY UNIT OVERVIEW

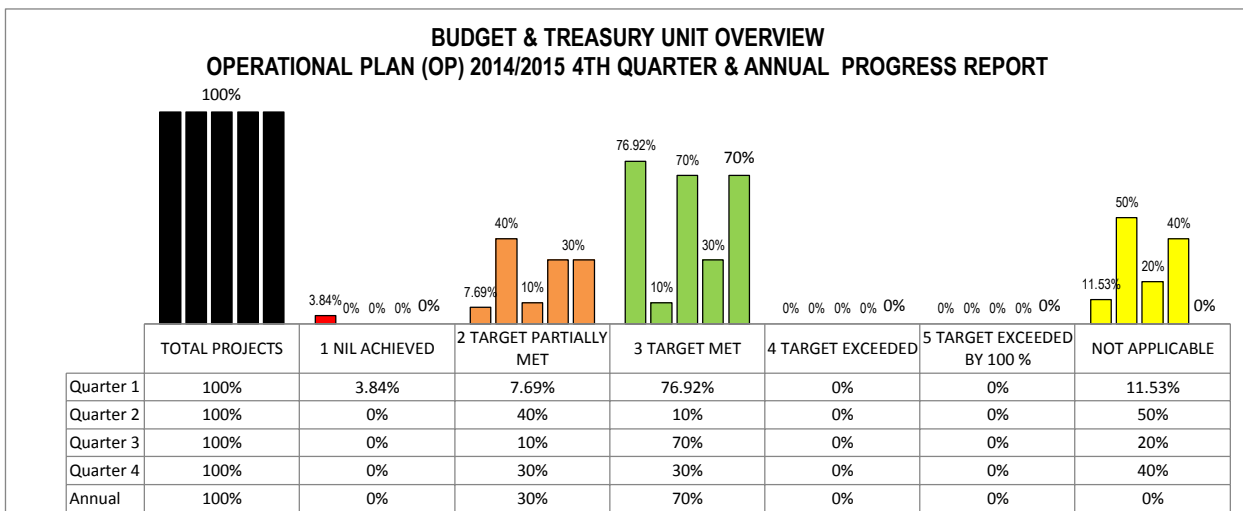
OPERATIONAL PLAN (OP) 2014/2015 4TH QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 BUDGET & TREASURY UNIT OVERVIEW

1.1	TOTAL PROJECTS:	11
1.1.1	OPERATING PROJECTS	11
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



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	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
D	D3	B & T01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Final Draft budget submitted to SMC by the 30th of April 2014	Final Draft budget for 2015/16 FY & two outer years prepared & submitted to SMC	Final Draft budget for 2015/16 FY & two outer years prepared & submitted to SMC by the 28 February 2015	Date Final Draft budget for 2015/16 FY & two outer years prepared & submitted to SMC	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	Final Draft budget for 2015/16 FY & two outer years prepared & submitted to SMC by the 28 February 2015	Draft budget tabled to SMC in March	3	Delayed in the process of preparation	Draft has already been tabled (9th March 2015) instead	Already done in March	SMC resolution on draft budget	
D	D3	B & T02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Summary of the approved budget and tariff of charges for the 2015/2016 FY advertised by the 30th of June 2014	Summary of the approved budget and tariff of charges for the 2015/2016 FY advertised by the 30th of June 2015	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	3	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	Summary of the approved budget and tariff of charges for the 2015/2016 FY advertised by the 30th of June 2015	3	N/A	N/A	N/A	N/A	N/A
D	D3	B & T03	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	NOT APPLICABLE	N/A	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	Annual financial statements for the 2013/14 financial year were submitted by the 31st August 2014	3	N/A	N/A	N/A	N/A	Acknowledgement letter from AG
D	D3	B & T04	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 571 reports produced and submitted to SMC within 10 working days after the end of each month	12 x 571 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2015	Number of 571 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	2	N/A	May 571 is being finalised	to be submitted during July 2015	to be submitted during July 2015	N/A	SMC resolution	12 x 571 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2015	11 x 571 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2015	2	May 571 is being finalised	to be submitted during July 2015	to be submitted during July 2015	SMC resolution
D	D3	B & T05	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	2	N/A	still within the timelines in terms of the target	In process of preparation of the report	During July 2015	SMC resolution	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	4 quarters have been submitted to SMC which is inclusive of 2013/14 last quarter	3	N/A	N/A	N/A	N/A	SMC resolution
D	D3	B & T06	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	NOT APPLICABLE	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	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2015	3	N/A	N/A	N/A	N/A	572 report and SMC resolution
											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	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015							PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)								
											QUARTER 4 - QUARTER ENDING JUNE 2015							ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)								
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
D	D3	B & T 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Grants financial report was tabled to SMC monthly during the 2013/14 FY	12 x Monthly monitoring of grants reports prepared and submitted to SMC	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 30th of June 2015	Number of Monthly monitoring of grants reports prepared and submitted to SMC	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th after month end.	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th after month end.	3	N/A	N/A	N/A	SMC resolutions	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 30th of June 2015	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th after month end.	3	N/A	N/A	N/A	SMC resolutions		
D	D3	B & T 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 66 reports are prepared and submitted within 10 working days after each month end for 2013/14 year	12 x Monthly 566 reports produced and submitted to SMC within 10 working days after the end of each month	12 x Monthly 566 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 566 reports produced and submitted to SMC within 10 working days after the end of each month	12 x Monthly 566 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2015	11 x Monthly 566 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2015	2	May report is outstanding	report is to be finalised and submitted to SMC	July 2015 the report would have been submitted to SMC	SMC resolution	12 x Monthly 566 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2015	11 x Monthly 566 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2015	2	May report is outstanding	report is to be finalised and submitted to SMC	July 2015 the report would have been submitted to SMC	SMC resolution		
D	D3	B & T 09	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	12 x Monthly Cash flow reports prepared and submitted to SMC in 13/14 FY	12 x Monthly Cash flow reports prepared and submitted to SMC	12 x Monthly Cash flow reports prepared and submitted to SMC by the 30th of June 2015	Number of Monthly Cash flow reports prepared and submitted to SMC	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th after month end.	12 monthly cash flow reports were prepared and submitted to SMC (inclusive of 2013/14 last month)	3	N/A	N/A	N/A	SMC resolution	12 x Monthly Cash flow reports prepared and submitted to SMC by the 30th of June 2015	12 monthly cash flow reports were prepared and submitted to SMC (inclusive of 2013/14 last month)	3	N/A	N/A	N/A	SMC resolution		
D	D3	B & T 10	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Strengthen Governance	Ensure compliance to MFMA and Treasury regulations	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC in the 13/14 FY	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28 February 2015	% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28 February 2015	All budget related policies and operating procedure manuals are in place	3	N/A	N/A	N/A	SMC resolution		
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

EXPENDITURE MANAGEMENT UNIT OVERVIEW

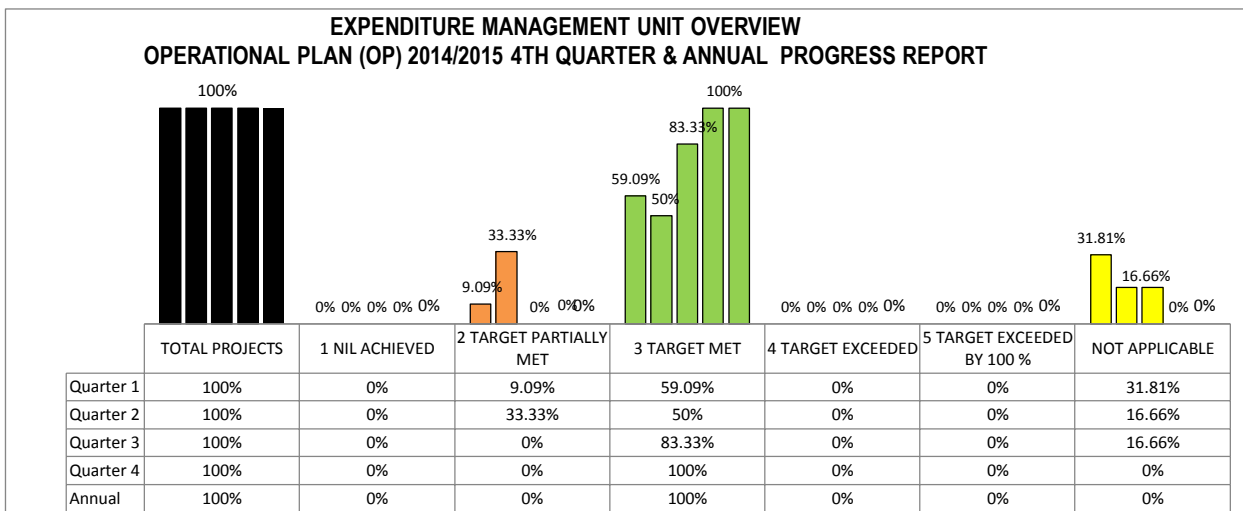
OPERATIONAL PLAN (OP) 2014/2015 4TH QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 EXPENDITURE MANAGEMENT UNIT OVERVIEW

1.1	TOTAL PROJECTS:	6
1.1.1	OPERATING PROJECTS	6
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



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	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015							PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 - QUARTER ENDING JUNE 2015							ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT			
A	A1	EXP 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Quarterly reporting of the Implementation of SCA submitted to SMC.	N/A	N/A (NEW KPI)	4 x Quarterly reports prepared and submitted to SMC on the Implementation of SCA	4 x Quarterly reports prepared and submitted to SMC on the Implementation of SCA by the 30th of June 2015	Number of Quarterly reports prepared and submitted to SMC on the Implementation of SCA	4 x Quarterly reports prepared and submitted to SMC on the Implementation of SCA by the 30th of June 2015	4 x Quarterly reports prepared and submitted to SMC on the Implementation of SCA by the 30th of June 2015	3	N/A	N/A	N/A	Report to SMC and SMC resolution.	4 x Quarterly reports prepared and submitted to SMC on the Implementation of SCA by the 30th of June 2015	4 x Quarterly reports prepared and submitted to SMC on the Implementation of SCA by the 30th of June 2015	3	N/A	N/A	N/A	N/A	Minutes of meetings.		
											N/A	N/A	N/A	N/A	N/A	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	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	12 x monthly reports on the Recovery of Fruitless and Wasteful Expenditure prepared submitted to SMC by 15 days after month end	12 x monthly reports on the Recovery of Fruitless and Wasteful Expenditure prepared submitted to SMC by 15 days after month end	3	N/A	N/A	N/A	Report to SMC and SMC Resolution.	12 x monthly reports on the Recovery of Fruitless and Wasteful Expenditure prepared submitted to SMC by 15 days after month end	12 x monthly reports on the Recovery of Fruitless and Wasteful Expenditure prepared submitted to SMC by 15 days after month end	3	N/A	N/A	N/A	N/A	N/A	Report to SMC and SMC Resolution.	
											N/A	N/A	N/A	N/A	N/A	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	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	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	91% 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	3	N/A	N/A	N/A	Creditors age analysis.	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	91% 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	3	N/A	N/A	N/A	N/A	N/A	Creditors age analysis.	
											N/A	N/A	N/A	N/A	N/A	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	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	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by 15 days after month end	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by 15 days after month end	3	N/A	N/A	N/A	Report to OMC and OMC resolution.	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the 30th of June 2015	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by 15 days after month end	3	N/A	N/A	N/A	N/A	N/A	Report to OMC and OMC resolution.	
											N/A	N/A	N/A	N/A	N/A	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	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 management system prepared and submitted to SMC by the 30th of June 2015	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2015	Number of Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2015	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2015	3	N/A	N/A	N/A	Report to SMC and SMC resolution.	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2015	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2015	3	N/A	N/A	N/A	N/A	N/A	Report to SMC and SMC resolution.	
											R7 500 000	N/A	N/A	N/A	N/A	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	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	100% of Expenditure Management policies reviewed and submitted to SMC along with standard operating procedures by the 28 February 2015	100% of Expenditure Management policies reviewed and submitted to SMC along with standard operating procedures by the 28 February 2015	3	N/A	N/A	N/A	Reviewed Insurance Policy and Council Resolution.	100% of Expenditure Management policies reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2015	100% of Expenditure Management policies reviewed and submitted to SMC along with standard operating procedures by the 28 February 2015	3	N/A	N/A	N/A	N/A	N/A	Reviewed Insurance Policy and Council Resolution.	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

REVENUE MANAGEMENT UNIT OVERVIEW

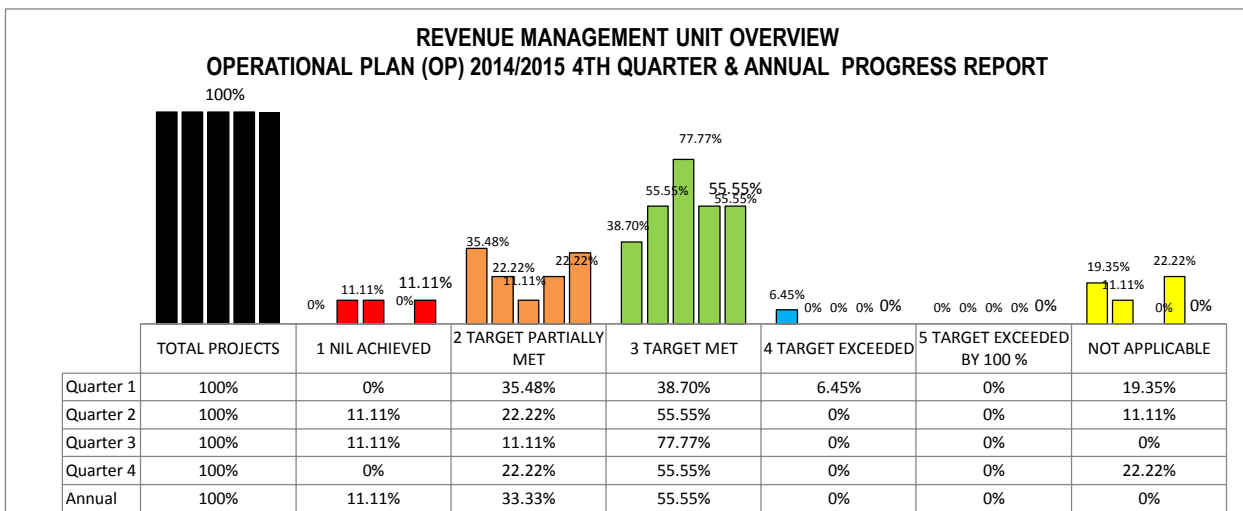
OPERATIONAL PLAN (OP) 2014/2015 4TH QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 REVENUE MANAGEMENT UNIT OVERVIEW

1.1	TOTAL PROJECTS:	9
1.1.1	OPERATING PROJECTS	9
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



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	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
D	D1	REV 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Adoption of Revenue related policies	Compliance	N/A	All Revenue related policies were reviewed in 2013/14 budget (Credit Control, Tariffs, Indigent, Rates and Debt Write off policies)	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC for approval by Council	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 28 February 2015 for approval by Council	Date Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC for approval by Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 28 February 2015 for approval by Council	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 28 February 2015 for approval by Council	3	N/A	N/A	N/A	council Resolution		
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	N/A	N/A	N/A	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2015	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2015	3	N/A	N/A	N/A	N/A	SMC Resolution	
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	95% Monthly collection rate of current debt by the 30th of June 2015	107%	3	N/A	N/A	N/A	N/A	Sales figures from budget	95% Monthly collection rate of current debt by the 30th of June 2015	The average for annual collection is 86.42%	2	The debt book that capitalizes interest on monthly basis creates distortion on our debtor book and more especially water debt and closed accounts that have balances that amounts to 44% of our debtors book	The solution is to write off these debt but installation of preaid meters will be critical to manage this problem going forward.	The time to implement this resolution will be as soon as the Management takes the resolution to write off these debts.	N/A	Debtor Age analysis
D	D1	REV 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Revenue Management	Debt collection	N/A	30% 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	10% Monthly collection rate of are debt by the 30th of June 2015	7% Monthly collection rate of are debt by the 30th of June 2015	2	The bulgeing debtor book that create a distortion of our collection	Decrease debtors book by eliminating old water debt	Depended on management	Debtor age analysis	10% Monthly collection rate of are debt by the 30th of June 2015	7% Monthly collection rate of are debt by the 30th of June 2015	2	increasing debtors makes it difficult to contemplate the recovery of outstanding debt but we hope the situation will improve as soon the process of new debt collectors takes shape.	The implementation of debt collection process by the newly appointed agents	will be ongoing	N/A	Debtor Age analysis	
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	90% of all electricity and water meters read on a monthly basis by the 30th of June 2015	85% of meters read and 15% estimation	2	Access to property restrictions and most of the unread meter relate to Water because of the technical problems, the water department had challenges with New Water meters. The new water meters have since been delivered and process of changing these meters is ongoing	Change the faulty meters	Ongoing	Meter reading statistics	90% of all electricity and water meters read on a monthly basis by the 30th of June 2015	85% of meters read and 15% estimation	2	Access to property restrictions and most of the unread meter relate to Water because of the technical problems, the water department had challenges with New Water meters. The new water meters have since been delivered and process of changing these meters is ongoing	Change the faulty meters	Ongoing	N/A	Meter reading statistics	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015							PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)						
											QUARTER 4 - QUARTER ENDING JUNE 2015							ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)						
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
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	12 x monthly reports on billing vs collection rates submitted to SMC by the 30th of June 2015	12 x monthly reports on billing vs collection rates submitted to SMC by the 30th of June 2015	3	N/A	N/A	N/A	N/A	12 x monthly reports on billing vs collection rates submitted to SMC by the 30th of June 2015	12 x monthly reports on billing vs collection rates submitted to SMC by the 30th of June 2015	3	N/A	N/A	N/A	Debtor Age Analysis
											N/A	N/A	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	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)	Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) by the 30th of June 2015	Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) by the 30th of June 2015	2	N/A	N/A	N/A	Transunion Report	Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) by the 30th of June 2015	Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) by the 30th of June 2015	2	N/A	N/A	N/A	Transunion Report
											N/A	N/A	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	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	3 x monthly reports on rental stock submitted to SMC by 15 days after month end	3 x monthly reports on rental stock submitted to SMC by 15 days after month end	3	N/A	N/A	N/A	N/A	12 x monthly reports on rental stock submitted to SMC by the 30th of June 2015	12 x monthly reports on rental stock submitted to SMC by the 30th of June 2015	3	N/A	N/A	N/A	SMC Resolution
											N/A	N/A	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	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	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	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	3	N/A	N/A	N/A	N/A	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of June 2014	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	3	N/A	N/A	N/A	SNC Resolution
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SUPPLY CHAIN MANAGEMENT UNIT OVERVIEW

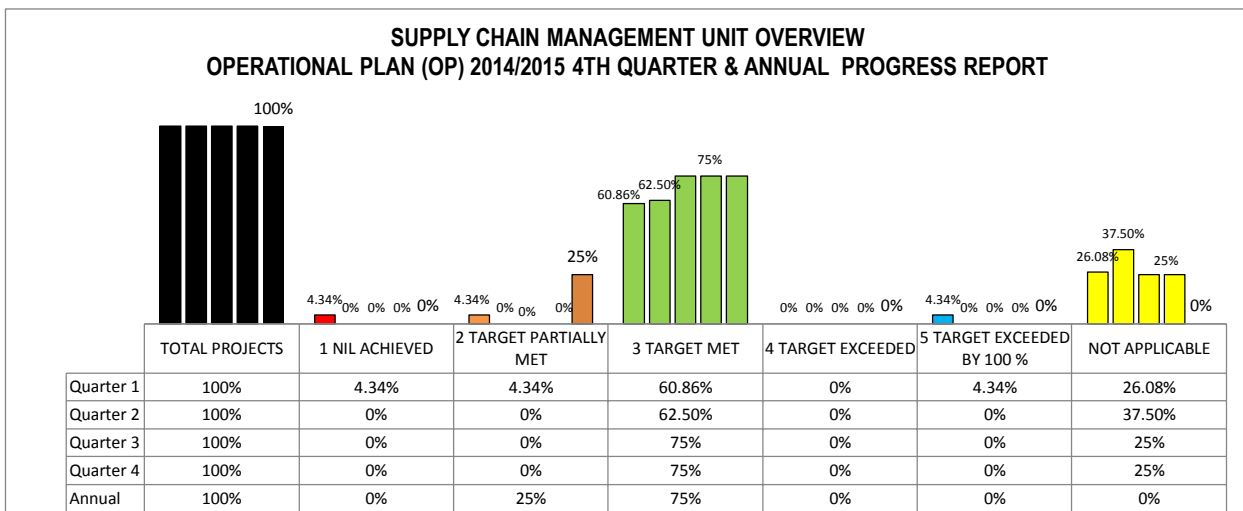
OPERATIONAL PLAN (OP) 2014/2015 4TH QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 SUPPLY CHAIN MANAGEMENT UNIT OVERVIEW

1.1	TOTAL PROJECTS:	8
1.1.1	OPERATING PROJECTS	8
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



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

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)										
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)										
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT			
D	D2	SCM 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	SCM	Policy review	N/A	SCM Policy approved by SMC on 31/05/2014	Supply chain management Policy reviewed and submitted to SMC for approval by Council	Supply chain management Policy reviewed and submitted to SMC by the 28 February 2015 for approval by Council	Date Supply chain management Policy reviewed and submitted to SMC for approval by Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	SMC Resolution	Supply chain management Policy reviewed and submitted to SMC by the 28 February 2015 for approval by Council	Supply chain management Policy reviewed and submitted to SMC by the 28 February 2015 for approval by Council	3	N/A	N/A	N/A	N/A	SMC Resolution		
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	SMC Report	2015/2016 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2015	2015/2016 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2015	3	N/A	N/A	N/A	N/A	SMC Report		
D	D2	SCM 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	SCM	Procurement Plan implementation	N/A	13/14 Procurement plan	4 x quarterly reports produced and submitted to SMC on the implementation of the 14/15FY approved procurement plan	4 x quarterly reports produced and submitted to SMC on the implementation of the 14/15FY approved procurement plan by 30th of June 2015	Number of quarterly reports produced and submitted to SMC on the implementation of the 14/15FY approved procurement plan	4 x quarterly reports produced and submitted to SMC on the implementation of the 14/15FY approved procurement plan by 30th of June 2015	3	N/A	N/A	N/A	N/A	SMC Resolution	4 x quarterly reports produced and submitted to SMC on the implementation of the 14/15FY approved procurement plan by 30th of June 2015	3 x quarterly reports produced and submitted to SMC on the implementation of the 14/15FY approved procurement plan by 30th of June 2015	3	N/A	N/A	N/A	N/A	SMC Resolution		
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 by the 15 after month end	12 x Tenders awarded/ deviations report prepared and submitted to Operational Management Committee by the 30th of June 2015	3	N/A	N/A	N/A	N/A	OMC Resolution	12 x Tenders awarded/ deviations report prepared and submitted to Operational Management Committee by the 30th of June 2015	12 x Tenders awarded/ deviations report prepared and submitted to Operational Management Committee by the 30th of June 2015	3	N/A	N/A	N/A	N/A	OMC Resolution		
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	12 x contract management monthly reports prepared and submitted to SMC by the 15th after month end	3	N/A	N/A	N/A	N/A	SMC Resolution	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2015	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2015	3	N/A	N/A	N/A	N/A	SMC Resolution		
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	12 X monthly inventory management reports prepared and submitted to the Operational Management Committee by the 30th of June 2015	3	N/A	N/A	N/A	N/A	OMC Resolution	12 X monthly inventory management reports prepared and submitted to the Operational Management Committee by the 30th of June 2015	12 X monthly inventory management reports prepared and submitted to the Operational Management Committee by the 30th of June 2015	3	N/A	N/A	N/A	N/A	OMC Resolution		
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	NOT APPLICABLE	N/A	N/A	N/A	SMC Resolution	Annual Report on stock taking prepared and submitted to SMC by the 15th of July 2014	Annual Report on stock taking prepared and submitted to SMC by the 15th of July 2014	3	N/A	N/A	N/A	N/A	SMC Resolution		
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	4 x quarterly Irregular Expenditure reports prepared and submitted to SMC by the 15th after month	3	N/A	N/A	N/A	N/A	SMC Resolution	4 x quarterly Irregular Expenditure reports prepared and submitted to SMC by the 30th of June 2015	3 x quarterly Irregular Expenditure reports prepared and submitted to SMC by the 30th of June 2015	3	N/A	N/A	N/A	N/A	SMC Resolution		
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ASSETS & LIABILITIES UNIT OVERVIEW

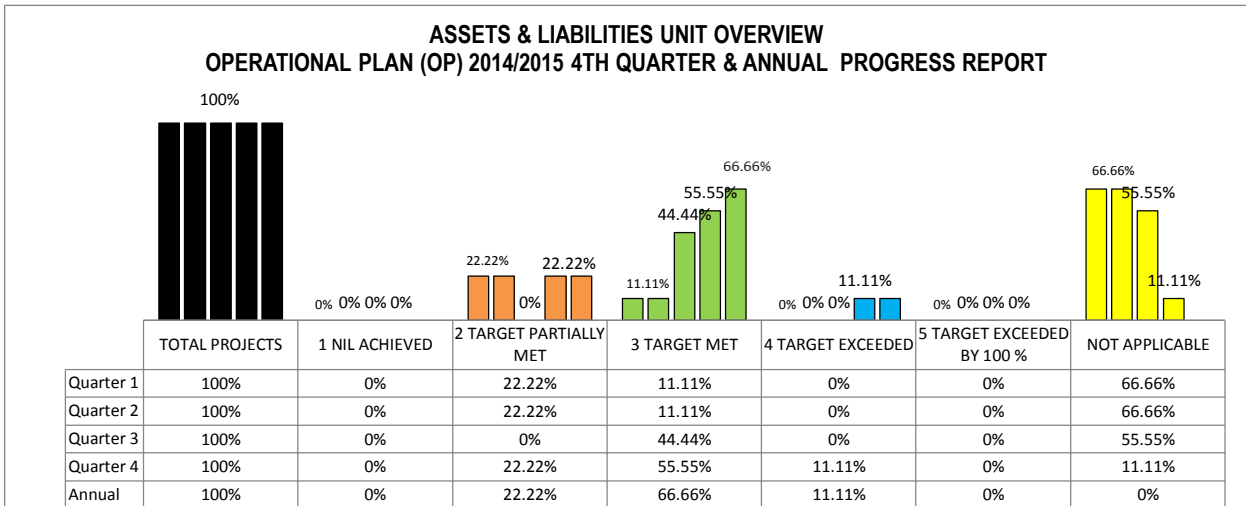
OPERATIONAL PLAN (OP) 2014/2015 4TH QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 ASSETS & LIABILITIES UNIT OVERVIEW

1.1	TOTAL PROJECTS:	9
1.1.1	OPERATING PROJECTS	9
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



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

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
A	D2	A & LM01	NKPA 1 - Municipal Transformation & organizational development	Increase institutional capacity and promote transformation	Policy review	All	Asset Policy review during 2013/14	Asset Management Policy reviewed and submitted to SMC for approval by Council	Asset management Policy reviewed and submitted to SMC by the 28 February 2015 for approval by Council	Date Asset Management Policy reviewed and submitted to SMC for approval by Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Council resolution	Asset management Policy reviewed and submitted to SMC by the 28 February 2015 for approval by Council	Asset management Policy reviewed and submitted to SMC by the 28 February 2015 for approval by Council	3	N/A	N/A	N/A	N/A	N/A	
A	A1	A & LM02	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	100% of all Council assets' useful lives reviewed at year end by the 30th of June 2015	100% of all Council assets' useful lives reviewed at year end by the 30th of June 2015	3	N/A	N/A	N/A	N/A	SMEC South Africa Report.	100% of all Council assets' useful lives reviewed at year end by the 30th of June 2015	100% of all Council assets' useful lives reviewed at year end by the 30th of June 2015	3	Completed	N/A	N/A	N/A	SMEC South Africa Report.
A	A1	A & LM03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Valuation of Investment Properties	ALL	100%	100% of all Council Investment Property Assets valued at year end	100% of all Council Investment Property Assets valued at year end by the 30th of June 2015	% of all Council Investment Property Assets valued at year end	100% of all Council Investment Property Assets valued at year end by the 30th of June 2015	100% of all Council Investment Property Assets valued at year end by the 30th of June 2015	3	N/A	N/A	N/A	N/A	Valuation report from the Appraiser	100% of all Council Investment Property Assets valued at year end by the 30th of June 2015	100% of all Council Investment Property Assets valued at year end by the 30th of June 2015	3	Completed	N/A	N/A	N/A	Valuation report from the Appraiser
A	A1	A & LM04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess rehabilitation on costs of Land fill site at year end.	ALL	100%	100% assessment of the cost to rehabilitate the Land fill site at year end completed	100% assessment of the cost to rehabilitate the Land fill site at year end completed by the 30th of June 2015	% assessment of the cost to rehabilitate the Land fill site at year end completed	100% assessment of the cost to rehabilitate the Land fill site at year end completed by the 30th of June 2015	100% assessment of the cost to rehabilitate the Land fill site at year end completed by the 30th of June 2015	3	N/A	N/A	N/A	N/A	Engineers report.	100% assessment of the cost to rehabilitate the Land fill site at year end completed by the 30th of June 2015	100% assessment of the cost to rehabilitate the Land fill site at year end completed by the 30th of June 2015	3	Completed	N/A	N/A	N/A	Engineers report.
A	A1	A & LM05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Undertake asset count	ALL	90%	100% of all Council assets physically verified at year end	100% of all Council assets physically verified at year end by the 30th of June 2015	% of all Council assets physically verified at year end	100% of all Council assets physically verified at year end by the 30th of June 2015	100% of all Council assets physically verified at year end by the 30th of June 2015	2	N/A	Delays caused by Business Units	We suggest the DMW: Infrastructure implement the resolution of SMC	two weeks	SMEC Report.	100% of all Council assets physically verified at year end by the 30th of June 2015	The asset team is finalising the verification	2	Delays caused by Business Units	We suggest the DMW: Infrastructure implement the resolution of SMC	two weeks	SMEC Report.	
A	A1	A & LM06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess impairment of Assets at year end.	ALL	25%	100% of all Council assets assessed for impairment at year end	100% of all Council assets assessed for impairment at year end by the 30th of June 2015	% of all Council assets assessed for impairment at year end	100% of all Council assets assessed for impairment at year end by the 30th of June 2015	100% of all Council assets assessed for impairment at year end by the 30th of June 2015	2	N/A	Delays caused by Business Units	We suggest the DMW: Infrastructure implement the resolution of SMC	two weeks	SMEC Report.	100% of all Council assets assessed for impairment at year end by the 30th of June 2015	SMEC in the process of finalising the process.	2	Delays caused by Business Units	We suggest the DMW: Infrastructure implement the resolution of SMC	two weeks	SMEC Report.	
A	A1	A & LM07	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	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 15th after month end	3	N/A	N/A	N/A	N/A	SMEC resolution	12 x monthly reports prepared and submitted to SMC on depreciation journals processed monthly by the 30th of June 2015	12 x monthly reports prepared and submitted to SMC on depreciation journals processed monthly by the 30th of June 2015	3	N/A	N/A	N/A	N/A	SMEC resolution

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
A	A1	A & LM08	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	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 15 after month end	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 15 after month end	3	N/A	N/A	N/A	SMC resolution	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 15 after month end	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 15 after month end	3	N/A	N/A	N/A	SMC resolution		
A	A1	A & LM09	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	4 x quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 30th of June 2015	4 x quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 30th of June 2015	3	N/A	N/A	N/A	OMC report.	4 x quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 30th of June 2015	4 x quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 30th of June 2015	3	Completed	N/A	N/A	N/A	OMC report.	
													N/A	N/A	N/A	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**

INFRASTRUCTURE SERVICES BUSINESS UNIT OVERVIEW

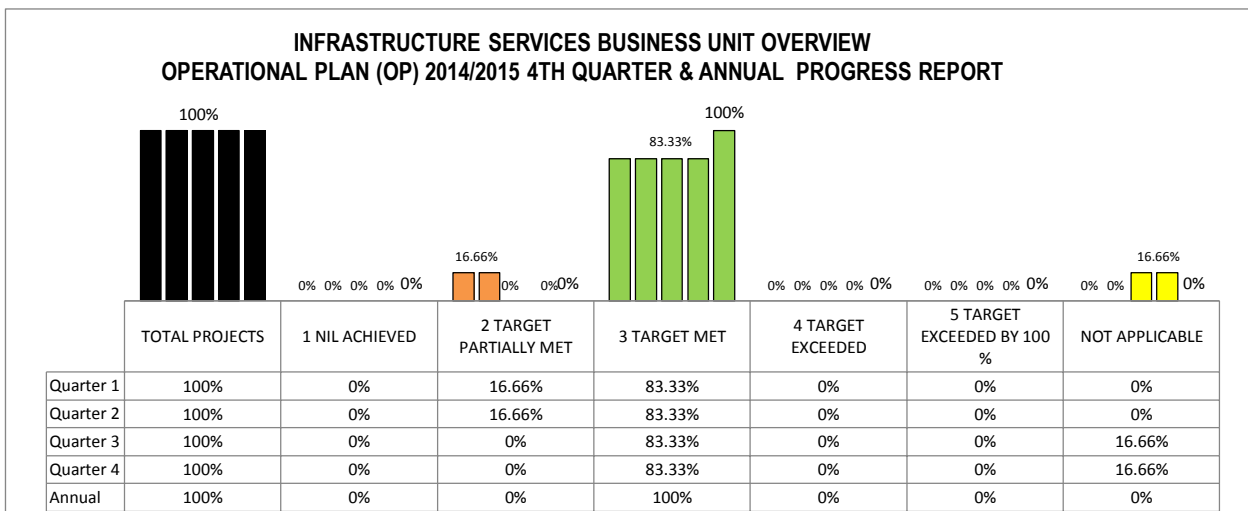
OPERATIONAL PLAN (OP) 2014/2015 4TH QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 INFRASTRUCTURE SERVICES BUSINESS UNIT OVERVIEW

1.1	TOTAL PROJECTS:	6
1.1.1	OPERATING PROJECTS	6
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



PROJECT MANAGEMENT UNIT OVERVIEW

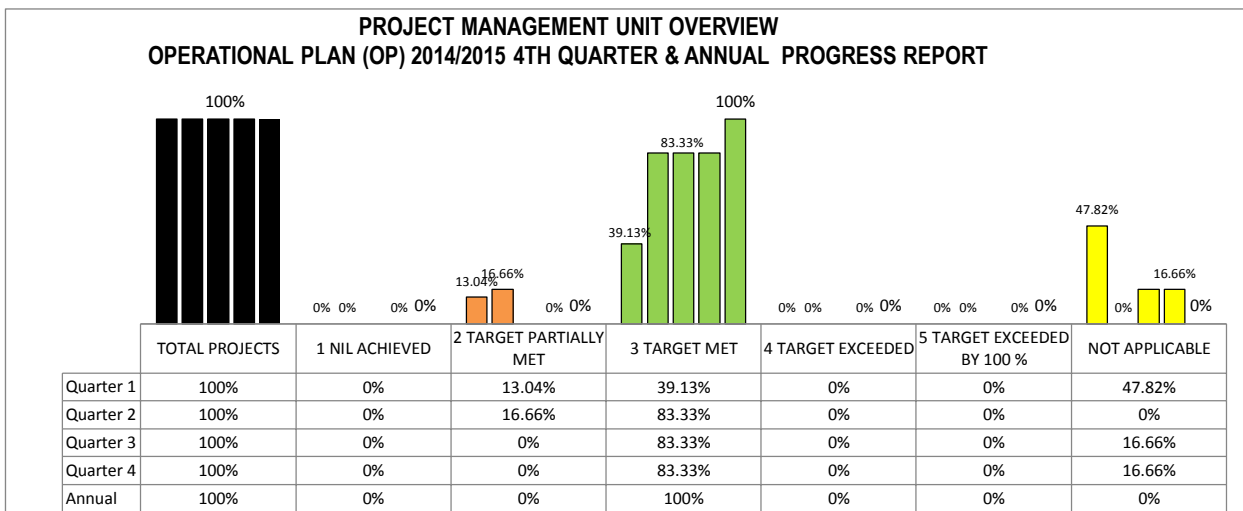
OPERATIONAL PLAN (OP) 2014/2015 4TH QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 PROJECT MANAGEMENT UNIT OVERVIEW

1.1	TOTAL PROJECTS:	6
1.1.1	OPERATING PROJECTS	6
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



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

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
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	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	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	3	N/A	N/A	N/A	Monthly MIG financial project listing.	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	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	3	N/A	N/A	N/A	Monthly MIG financial project listing.		
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) by the 30th of June 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	Number of 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	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	3	N/A	N/A	N/A	Minutes/Notes of PM's Management meeting.	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	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	3	N/A	N/A	N/A	Minutes/Notes of PM's Management meeting.		
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)	All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June 2015	All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June 2015	3	N/A	N/A	N/A	Copy of signed payment tracking sheet for invoices processed.	All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June 2015	All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June 2015	3	N/A	N/A	N/A	Copy of signed payment tracking sheet for invoices processed.		
D	D3	PMU 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration Support and reporting to MIG (Provincials) 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 30th of June 2015	Number & Date Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source	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	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	3	N/A	N/A	N/A	Monthly DORA report MIG and EPWP	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	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	3	N/A	N/A	N/A	Monthly DORA report MIG and EPWP		
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	N/A	Notes to the Annual financial statements compiled and submitted to Finance by the 31st of December 2014	Notes to the Annual financial statements compiled and submitted to Finance by the 31st of December 2014	3	N/A	N/A	N/A	N/A	N/A		
											N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015							PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 - QUARTER ENDING JUNE 2015							ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT			
D	D3	PMU 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Monthly programme / project monitoring reports for COGTA	All	Expenditure and Revenue (E&R) Reports verified & submitted by 15th of every month to COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 30th of June 2015	Number x Date Monthly Expenditure and Revenue (E&R) Reports verified & submitted by 15th of every month to COGTA by the 30th of June 2015	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 30th of June 2015	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 30th of June 2015	3	N/A	N/A	N/A	Copies of verified Expenditure and Revenue (E&R) reports.	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 30th of June 2015	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 30th of June 2015	3	N/A	N/A	N/A	N/A	Copies of verified Expenditure and Revenue (E&R) reports.		
													N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR

CITY OF CHOICE



PIETERMARITZBURG
M S U N D U Z I

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

CORPORATE SERVICES BUSINESS UNIT OVERVIEW

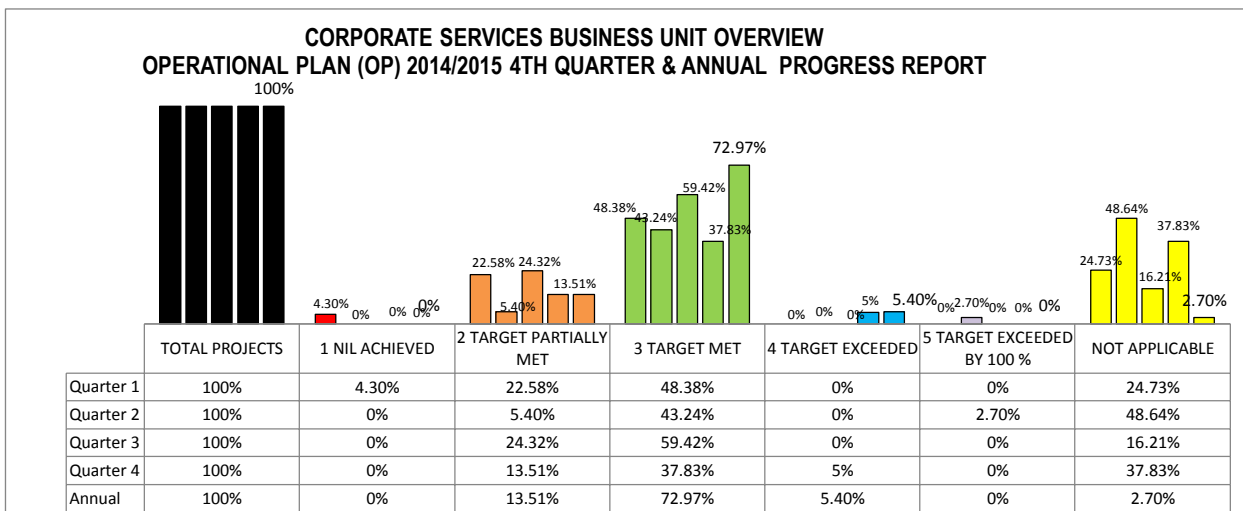
OPERATIONAL PLAN (OP) 2014/2015 4TH QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 CORPORATE SERVICES BUSINESS UNIT OVERVIEW

1.1	TOTAL PROJECTS:	37
1.1.1	OPERATING PROJECTS	37
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



LEGAL SERVICES UNIT OVERVIEW

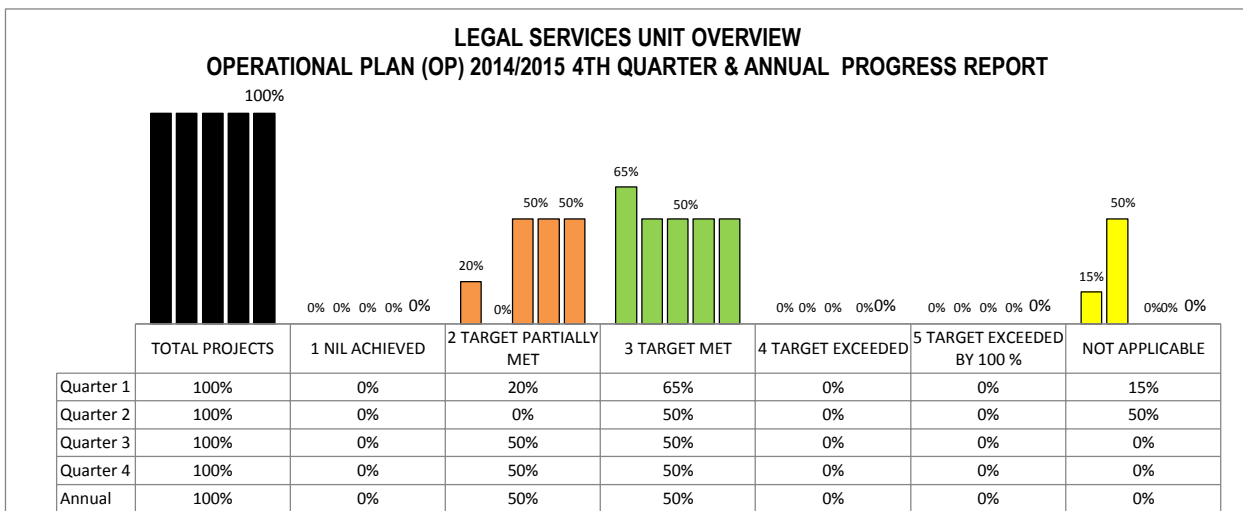
OPERATIONAL PLAN (OP) 2014/2015 4TH QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 LEGAL SERVICES UNIT OVERVIEW

1.1	<u>TOTAL PROJECTS:</u>	2
1.1.1	<u>OPERATING PROJECTS</u>	2
1.1.2	<u>CAPITAL PROJECTS</u>	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



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	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)								
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)								
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
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)	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)	2	Wayleaves Bylaws: Awaiting Constitutional Court Judgement. Bylaw s cannot be implemented without such judgment. Aerodrome Bylaws: Bylaws stood down to take into account future plans for the airport.	Wayleaves Bylaws: Await judgment. Aerodrome Bylaws: Master plan for airport to be considered to establish whether it has any impact on the bylaws.	Wayleaves Bylaws: Depledgers on Constitutional Court. Note: Wayleaves Bylaws rescheduled for 2015/2016 year. Aerodrome Bylaws: 31 December 2015.	Full Council resolutions, Publications in Provincial Gazette,	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)	Following bylaws were published: Credit Control, Debt Collection, Indigent, Rates, Street Trading, Public Health, Cemeteries, Rules of Order, Electricity. Review of Following bylaws finalised: Caravan and Camping Bylaws, Campsdrift Bylaws, Solid Waste. Review of following bylaws commenced: Human Settlement bylaws.	2	Wayleaves bylaws not published: Cannot be promulgated until Constitutional Court judgment has delivered on s22 of Electronic Communications Act. Aerodrome bylaws: stood down for further review. Master plan for airport to be considered to establish whether it has any impact on the bylaws. Note: The Aerodrome bylaws are intended to regulate the functional operation of the airport.	Wayleaves Judgement reserved in Constitutional Court: follow up. Aerodrome Bylaws: Master plan for airport to be considered to establish whether it has any impact on the bylaws. Note: The Aerodrome bylaws are intended to regulate the functional operation of the airport.	Wayleaves Bylaws: Depends on Constitutional Court. Note: Wayleaves Bylaws rescheduled for 2015/2016 year. Aerodrome Bylaws: 31 December 2015.	Wayleaves Bylaws: Depends on Constitutional Court. Note: Wayleaves Bylaws rescheduled for 2015/2016 year. Aerodrome Bylaws: 31 December 2015.	Full Council Resolutions. Publications in Provincial Gazette,	
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	100% Provision of legal representation on behalf of Council in all instances of Civil and criminal Litigation matters by the 30th of June 2015	3	N/A	N/A	N/A	Court documents, Court book.	100% Provision of legal representation on behalf of Council in all instances of Civil and criminal Litigation matters by the 30th of June 2015	100% Provision of legal representation on behalf of Council in all instances of Civil and criminal Litigation matters	3	N/A	N/A	N/A	Court documents, Court book.		
												67,776.00	557,557.74	N/A	N/A	N/A	N/A	633,008.00	633,007.55	N/A	N/A	N/A	N/A	N/A	N/A
												400,000.00	1,472,099.51	N/A	N/A	N/A	N/A	5,111,477.00	5,111,477.00	N/A	N/A	N/A	N/A	N/A	N/A

INFORMATION COMMUNICATION TECHNOLOGY UNIT OVERVIEW

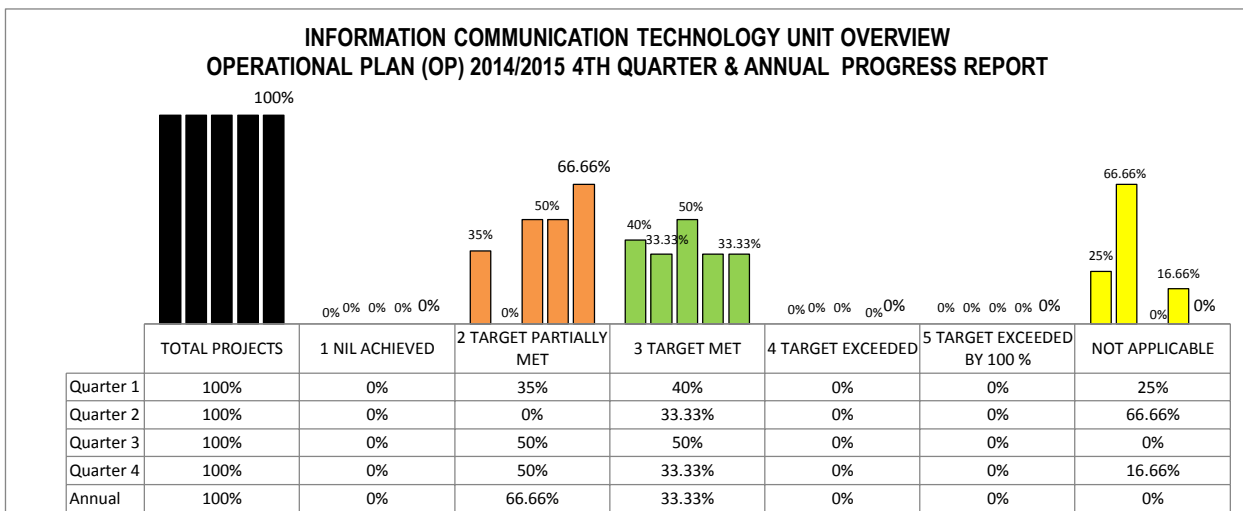
OPERATIONAL PLAN (OP) 2014/2015 4TH QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 INFORMATION COMMUNICATION TECHNOLOGY UNIT OVERVIEW

1.1	TOTAL PROJECTS:	6
1.1.1	OPERATING PROJECTS	6
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



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	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015							PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 - QUARTER ENDING JUNE 2015							ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT			
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 by the 30th of June 2015.	10 ICT Master Systems plan projects implemented by the 30th of June 2015 (1. Server Refresh, 2. Network Refresh, 3. Telephone management system upgrade, 4. SLA and software licencing review, 5. Housing waiting list database upgrade, 6. ADSL and fixed line upgrade, 7. Document management system (phase 1), 8. Integrated financial management system phase 1 (SAP), 9. Microsoft platform upgrade, 10. network monitoring system)	Number of ICT Master Systems plan projects implemented	10 ICT Master Systems plan projects implemented by the 30th of June 2015 (1. Server Refresh, 2. Network Refresh, 3. Telephone management system upgrade, 4. SLA and software licencing review, 5. Housing waiting list database upgrade, 6. ADSL and fixed line upgrade, 7. Document management system (phase 1), 8. Integrated financial management system phase 1 (SAP), 9. Microsoft platform upgrade, 10. network monitoring system)	3	N/A	N/A	N/A	N/A	Invoices and Sign off completion certificates	10 ICT Master Systems plan projects implemented by the 30th of June 2015 (1. Server Refresh, 2. Network Refresh, 3. Telephone management system upgrade, 4. SLA and software licencing review, 5. Housing waiting list database upgrade, 6. ADSL and fixed line upgrade, 7. Document management system (phase 1), 8. Integrated financial management system phase 1 (SAP), 9. Microsoft platform upgrade, 10. network monitoring system)	10 ICT Master Systems plan projects implemented by the 30th of June 2015 (1. Server Refresh, 2. Network Refresh, 3. Telephone management system upgrade, 4. SLA and software licencing review, 5. Housing waiting list database upgrade, 6. ADSL and fixed line upgrade, 7. Document management system (phase 1), 8. Integrated financial management system phase 1 (SAP), 9. Microsoft platform upgrade, 10. network monitoring system)	3	N/A	N/A	N/A	N/A	Invoices and Sign off completion certificates		
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 (Ortman Road, Galloway House, Landfill Site, Vulindlela Offices, Mkhondeni Computer Room)	Number of 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 (Ortman Road, Galloway House, Landfill Site, Vulindlela Offices, Mkhondeni Computer Room)	1	No budget made available.	This project has been moved to 2015/16 financial year and has an approved budget already.	2 months	Mid-Term submission.	5 x Sites (Buildings) with no ICT Communication Networks connected to the ICT network by the 30th of June 2015 (Ortman Road, Galloway House, Landfill Site, Vulindlela Offices, Mkhondeni Computer Room)	No activity during the month as no budget available for this project	1	No budget made available.	This project has been moved to 2015/16 financial year and has an approved budget already.	2 months	Mid-Term submission.				
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 by the 30th of June 2015 (City Hall, Doull Road, Orihi Airport, Washington Road (Traffic), Orihi Fire Station)	5 x critical sites without network alternative connectivity data lines to be installed with backup connectivity data lines by the 30th of June 2015 (City Hall, Doull Road, Orihi Airport, Washington Road (Traffic), Orihi Fire Station)	Number of critical sites without network alternative 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 (City Hall, Doull Road, Orihi Airport, Washington Road (Traffic), Orihi Fire Station)	2	Due to budget shortage and unavailability of funds during the mid-term budget, we could not complete the project as anticipated.	To plan for the more critical sites during the 2015/16 financial year.	5 months	Completion Certificate with Fibre Data line test report.	5 x critical sites without network alternative connectivity data lines to be installed with backup connectivity data lines by the 30th of June 2015 (City Hall, Doull Road, Orihi Airport, Washington Road (Traffic), Orihi Fire Station)	3 sites have been connected with fibre and completed (City Hall, SITA, Doull Road). Due to shortage of funds, we could not proceed and finalise two more sites.	3	Due to budget shortage and unavailability of funds during the mid-term budget, we could not complete the project as anticipated.	To plan for the two more critical sites during the 2015/16 financial year.	5 months	Completion Certificates				
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 for approval by Council	ICT Security Strategy inclusive of all high priority findings developed and submitted to SMC for approval by Council	Date ICT Security Strategy inclusive of all high priority findings developed and submitted to SMC for approval by Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	ICT Security Strategy inclusive of all high priority findings developed and submitted to SMC by the 28th of February 2015 for approval by Council	ICT Security Strategy inclusive of all high priority findings developed and submitted to SMC by the 28th of February 2015 for approval by Council	3	N/A	N/A	N/A	N/A	SMC submission.		
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	100% implementation of the ICT Security Strategy inclusive of all high priority findings by the 30th of June 2015	2	Due to technical challenges experienced, we couldn't complete and finalise this implementation on time. Additional hardware and skills has to be sourced from service providers to assist ICT with the remaining work.	Additional hardware and skills has to be sourced from service providers to assist ICT with the remaining work.	2 months	Approved ICT Security Vulnerability Assessment Strategy	100% implementation of the ICT Security Strategy inclusive of all high priority findings by the 30th of June 2015	The implementation of the ICT Security Vulnerability is in progress. CISCO Firewall rules and intrusion prevention systems have been setup and configured. Microsoft upgrade is in progress and due for finalisation by 30 June 2015.	3	Due to technical challenges experienced, we couldn't complete and finalise this implementation on time. Additional hardware and skills has to be sourced from service providers to assist ICT with the remaining work.	Additional hardware and skills has to be sourced from service providers to assist ICT with the remaining work.	3 months	Approved ICT Security Vulnerability Assessment Strategy				
A	A1	ICT 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Corporate Services Compliance & Reduce Risk	Institutionalise ICT Steering Committee	ALL	0 ICT Steering meetings held to date.	6 x ICT Steering Committee meetings convened	6 x ICT Steering Committee meetings convened by the 30th of June 2015	Number of ICT Steering Committee meetings convened	6 x ICT Steering Committee meetings convened by the 30th of June 2015	1	No agenda items available. Clashes with SAP Blueprint Workshops.	In the new financial year, to have 1 ICT Steering committee meeting every quarter.	3 months	ICT Steering Minutes	6 x ICT Steering Committee meetings convened by the 30th of June 2015	4 meetings have convened, from Jan to April.	2	No ICT Steering meeting convened due to clashes and unavailability of members due to the SAP Blueprint Workshops. Also no agenda items available.	In the new financial year, to have 1 ICT Steering committee meeting every quarter.	3 months	ICT Steering Minutes				
											R 250,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SOUND GOVERNANCE UNIT OVERVIEW

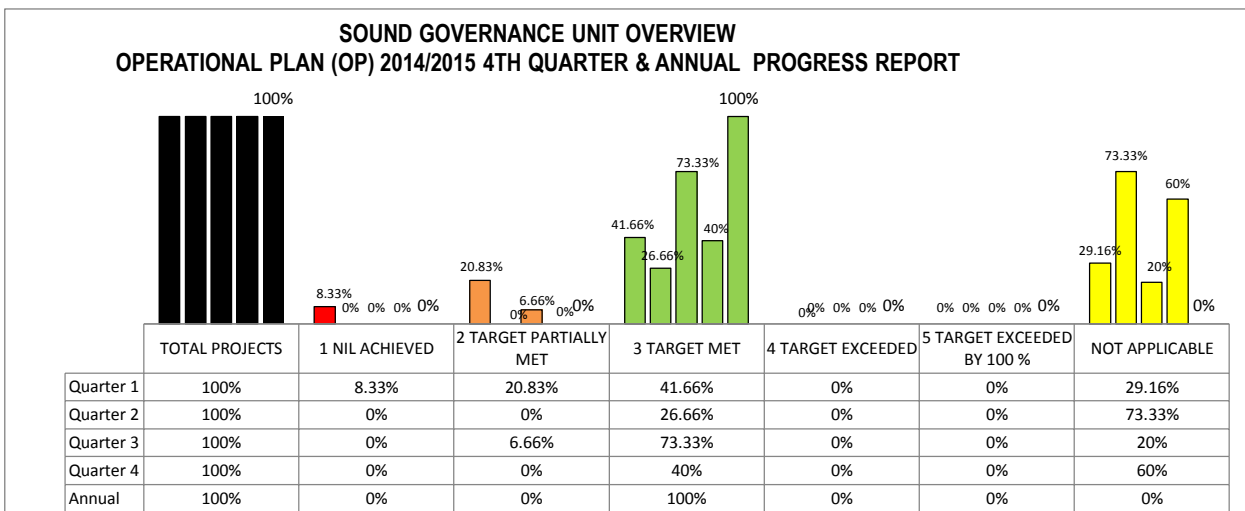
OPERATIONAL PLAN (OP) 2014/2015 4TH QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **SOUND GOVERNANCE UNIT OVERVIEW**

1.1	TOTAL PROJECTS:	15
1.1.1	OPERATING PROJECTS	15
1.1.2	CAPITAL PROJECTS	0

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)										
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)										
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT			
A	A3	SG 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	The Customer Service Charter has been adopted by Council.	Implementation Plan & Monitoring Tool for the Implementation of Batho Pele Principles and Customer Service Charter developed and submitted to SMC for approval	Implementation Plan & Monitoring Tool for the Implementation of Batho Pele Principles and Customer Service Charter developed and submitted to SMC for approval by the 30th of September 2014	Date Implementation Plan & Monitoring Tool for the Implementation of Batho Pele Principles and Customer Service Charter submitted to SMC	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	Implementation Plan & Monitoring Tool for the Implementation of Batho Pele Principles and Customer Service Charter developed and submitted to SMC by the 30th of September 2014	Implementation Plan & Monitoring Tool for the Implementation of Batho Pele Principles and Customer Service Charter developed and submitted to SMC by the 30th of September 2014	3	N/A	N/A	N/A	N/A	SMC Resolution		
A	A3	SG 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	The implementation plan of Batho Pele Principles, belief set we belong, we care, we serve, and monitoring tool has been developed	Questionnaire to assess the standard of services rendered to Municipal customers developed and submitted to SMC for approval	Questionnaire to assess the standard of services rendered to Municipal customers developed and submitted to SMC for approval by 31 March 2015	Date Questionnaire to assess the standard of services rendered to Municipal customers is developed and submitted to SMC for approval	N/A	N/A	3	N/A	N/A	N/A	N/A	SMC Resolution	Questionnaire to assess the standard of services rendered to Municipal customers developed and submitted to SMC for approval by 31 March 2015	Questionnaire to assess the standard of services rendered to Municipal customers developed and submitted to SMC for approval by 31 March 2015	3	N/A	N/A	N/A	N/A	SMC Resolution	
A	A2	SG 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	NIL	1 x Workshop on Batho Pele Principles and Customer Service Charter conducted for Msunduzi Batho Pele forum AND THE DEVELOPMENT OF THE SERVICE DELIVERY IMPROVEMENT PLAN	1 x Workshop on Batho Pele Principles and Customer Service Charter conducted for Msunduzi Batho Pele forum by the 31st of January 2015	Date of Workshop on Batho Pele Principles and Customer Service Charter conducted for Msunduzi Batho Pele forum	N/A	N/A	NOT APPLICABLE	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	1 x Workshop on Batho Pele Principles and Customer Service Charter conducted for Msunduzi Batho Pele forum by the 31st of January 2015	3	N/A	N/A	N/A	N/A	Programme		
A	A2	SG 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	NIL	Workshop on Batho Pele Principles and Customer Service Charter	To conduct a workshop for the Msunduzi Batho Pele Forum on the draft Service Delivery Improvement Plan (SDIP) by the 28th of February 2015	To conduct a workshop for the Msunduzi Batho Pele Forum on the draft Service Delivery Improvement Plan (SDIP) by the 28th of February 2015	Date workshop conducted for the Msunduzi Batho Pele Forum on the draft Service Delivery Improvement Plan (SDIP)	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	To conduct a workshop for the Msunduzi Batho Pele Forum on the draft Service Delivery Improvement Plan (SDIP) by the 28th of February 2015	To conduct a workshop for the Msunduzi Batho Pele Forum on the draft Service Delivery Improvement Plan (SDIP) by the 28th of February 2015	3	N/A	N/A	N/A	N/A	Register, Agenda and minutes	
A	A1	SG 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	NIL	Develop and submit Msunduzi Service Delivery Improvement Plan to SMC for approval	Msunduzi Service Delivery Improvement Plan developed and submitted to SMC by the 31st of March 2015	Date Msunduzi Service Delivery Improvement Plan developed and submitted to SMC	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	Msunduzi Service Delivery Improvement Plan developed and submitted to SMC by the 31st of March 2015	Msunduzi Service Delivery Improvement Plan developed and submitted to SMC by the 31st of March 2015	3	N/A	N/A	N/A	N/A	SMC Resolution		
A	A3	SG 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	NIL	3 x bi-monthly meetings of Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter	3 x bi-monthly meetings of Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2015	Number of bi-monthly meetings of Msunduzi Batho Pele forum 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	3	N/A	N/A	N/A	N/A	Agendas and minutes	3 x bi-monthly meetings of Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2015	3 x bi-monthly meetings of Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2015	3	N/A	N/A	N/A	N/A	Agendas and minutes		
A	A1	SG 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Developing Implementation plan for Msunduzi Municipality Service Excellence Awards	ALL	1st Service Excellence Awards held December 2015	Implementation Plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC	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	NOT APPLICABLE	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.	Implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2015.	3	N/A	N/A	N/A	N/A	SMC Resolution		
											N/A	N/A	N/A	N/A	N/A	N/A	N/A				N/A	N/A	N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
A	A2	SG 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Procurement of Perforating and Numbering Machine, Lithographic Printing Machine and Electronic Document and 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 31 December 2014	Date Perforating and Numbering Machine procured	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	Perforating and Numbering Machine procured by the 31 December 2014	Perforating and Numbering Machine procured by the 31 December 2014	3	N/A	N/A	N/A	N/A	Delivery note	
A	A2	SG 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Procurement of Perforating and Numbering Machine, Lithographic Printing Machine and Electronic Document and Records Management System (EDRMS)	ALL	The existing Perforating and Numbering Machine and Lithographic Printing Machine are obsolete and there is no Electronic Document and Records Management System (EDRMS) in place.	Lithographic Printing Machine procured	Lithographic Printing Machine procured by the 28 February 2015	Date Lithographic Printing Machine is procured	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	Lithographic Printing Machine procured by the 28 February 2015	Lithographic Printing Machine procured by the 28 February 2015	3	N/A	N/A	N/A	N/A	Delivery note from Litho Services	
A	A2	SG 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Procurement of Perforating and Numbering Machine, Lithographic Printing Machine and Electronic Document and Records Management System (EDRMS)	ALL	The existing Perforating and Numbering Machine and Lithographic Printing Machine are obsolete and there is no Electronic Document and Records Management System (EDRMS) in place.	Electronic Document and Records Management System (EDRMS) procured	Electronic Document and Records Management System (EDRMS) procured by the 31st of March 2015.	Date Electronic Document and Records Management System (EDRMS) is procured	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	Electronic Document and Records Management System (EDRMS) procured by the 31st of March 2015.	Electronic Document and Records Management System (EDRMS) procured by the 31st of March 2015.	3	N/A	N/A	N/A	N/A	Invoice from Datacentrix	
A	A3	SG 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Tracking Implementation of Resolutions	ALL	Implementation of resolutions is not tracked	6 x reports prepared and submitted to SMC on updated responses received from Business units in respect of implementation of resolutions taken by Exco & Council	6 x reports prepared and submitted to SMC on updated responses received from Business units in respect of implementation of resolutions taken by Exco & Council by the 30th of June 2015	Number of reports prepared and submitted to SMC on updated responses received from Business units in respect of implementation of resolutions taken by Exco & Council	N/A	N/A	3	N/A	N/A	N/A	N/A	SMC Resolution	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	Quarterly reports submitted as per SMC resolution	3	N/A	N/A	N/A	N/A	SMC Resolution
A	A1	SG12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Minute Taking in Meetings	ALL	The minutes of Council and Council committee meetings are not compiled in seven working days at all times.	All minutes of Council and Council committee meetings compiled in seven (7) working days after the meetings	All minutes of Council and Council committee meetings compiled in seven (7) working days after the meetings by the 30th of June 2015	Number of Days taken to compile All minutes of Council and Council committee meetings	N/A	N/A	3	N/A	N/A	N/A	N/A	Council Minutes	All minutes of Council and Council committee meetings compiled in seven (7) working days after the meetings by the 30th of June 2015	All minutes of Council and Council committee meetings compiled in seven (7) working days after the meetings by the 30th of June 2015	3	N/A	N/A	N/A	N/A	Council Minutes
A	A1	SG 13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Weekly Publication of Committee Meetings and Events - Council & Administration	ALL	Weekly & Monthly calendars published on corporate communication for Council & Administration Meetings and Events	48 x weekly schedules of Portfolio meetings prepared and published on Corporate Communication every Friday - Meetings and Events by the 30th June 2015	48 x weekly schedules of Portfolio meetings prepared and published on Corporate Communication every Friday - Meetings and Events by the 30th June 2015	Number of weekly schedules of Meetings & Events prepared and published on Corporate Communication every Friday	N/A	N/A	3	N/A	N/A	N/A	N/A	48 Weekly schedules	48 x weekly schedules of Meetings & Events prepared and published on Corporate Communication every Friday by the 30th of June 2015	48 x weekly schedules of Meetings & Events prepared and published on Corporate Communication every Friday by the 30th of June 2015	3	N/A	N/A	N/A	N/A	48 Weekly schedules
A	A1	SG 14	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Monthly Publication of Council Committee Meetings and Council Events	ALL	Weekly & Monthly calendars published on corporate communications	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month 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	3	N/A	N/A	N/A	N/A	12 Monthly calendars	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	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	3	N/A	N/A	N/A	N/A	12 Monthly calendars
A	A1	SG 15	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 outdated	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	NOT APPLICABLE	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	Reviewed Terms of Reference of Council Portfolio and other Standing Committees (9) developed and submitted to SMC by the 31st of March 2015	3	N/A	N/A	N/A	N/A	SMC Resolution	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A				N/A	N/A	N/A	N/A	N/A	N/A

HUMAN RESOURCES MANAGEMENT UNIT OVERVIEW

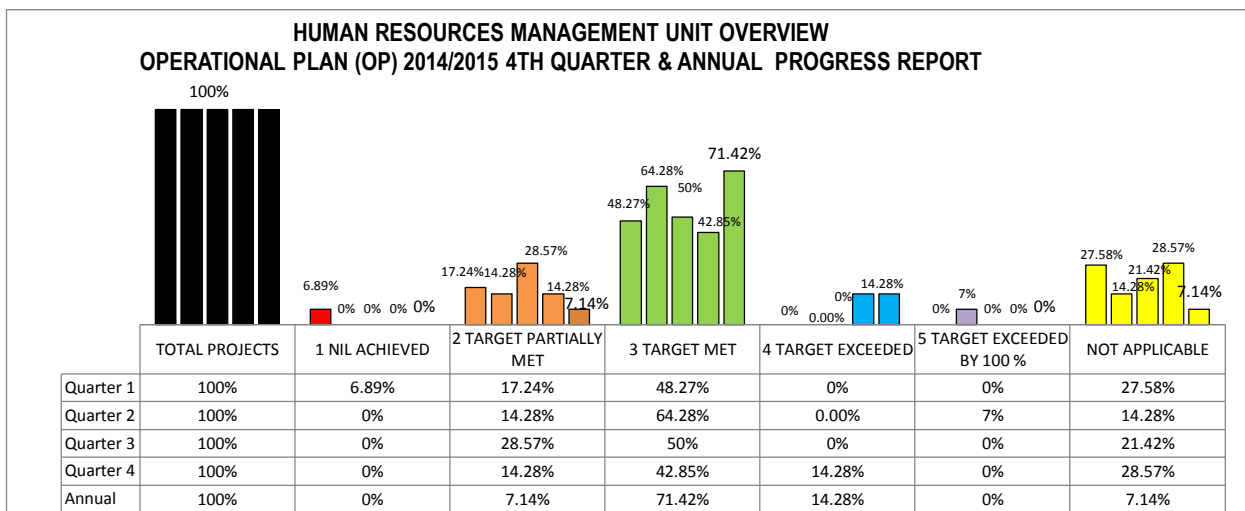
OPERATIONAL PLAN (OP) 2014/2015 4TH QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 HUMAN RESOURCES MANAGEMENT UNIT OVERVIEW

1.1	TOTAL PROJECTS:	14
1.1.1	OPERATING PROJECTS	14
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



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

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015							PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)							
											QUARTER 4 - QUARTER ENDING JUNE 2015							ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)							
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
A	A2	HR 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Personal Development Plans	Training	ALL	530 employees trained according to PDP in 2013/14	595 employees trained according to PDP	595 employees trained according to PDP by the 30th of June 2015	Number of employees trained according to PDP	595 employees trained according to PDP by the 30th of June 2015	595 Employees were trained according to the training needs of their PDP's	3	N/A	N/A	N/A	Training Registers	595 employees trained according to PDP by the 30th of June 2015	595 Employees were trained according to the training needs of their PDP's	3	N/A	N/A	N/A	Training Registers	
A	A1	HR 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Recruitment & Selection	Compliance	ALL	Approved Recruitment & Selection Policy	100% Compliance to approved Recruitment & Selection Policy	100% Compliance to approved Recruitment & Selection Policy by the 30th of June 2015	% Compliance to approved Recruitment & Selection Policy	100% Compliance to approved Recruitment & Selection Policy by the 30th of June 2015	100% Compliance to approved Recruitment & Selection Policy by the 30th of June 2015	3	N/A	N/A	N/A	Draft Policy	100% Compliance to approved Recruitment & Selection Policy by the 30th of June 2015	100% Compliance to approved Recruitment & Selection Policy by the 30th of June 2015	3	N/A	N/A	N/A	N/A	
A	A3	HR 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employee Study Assistance Programme	Study Assistance awarded to employees	ALL	20 Study Assistance awarded to employees in 2013/14	20x employees benefitting from the study assistance programme	20x employees benefitting from the study assistance programme by the 30th of June 2015	Number of employees benefitting from the study assistance programme	20x employees benefitting from the study assistance programme by the 30th of June 2015	47 awarded but 46 contracts were signed	4	N/A	N/A	N/A	Study Assistance Contracts and SMC Reports	20x employees benefitting from the study assistance programme by the 30th of June 2015	47 awarded but 46 contracts were signed	4	N/A	N/A	N/A	Study Assistance Contracts and SMC Reports	
A	A1	HR 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employment Equity	Compliance to Employment Equity	ALL	No Employment Equity Policy & Plan	Review of Employment Equity Policy & Plan for submission for SMC approval by 31 January 2015	Review Employment Equity Policy & Plan and submit for SMC approval by 31 January 2015	Review of Employment Equity policy and finalize Employment Equity Plan by 31 Jan 2015	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	Review Employment Equity Policy & Plan reviewed and submitted for SMC approval before 31 January 2015	Employment Equity Policy & Plan reviewed and submitted for SMC approval before 31 December 2015	3	N/A	N/A	N/A	Reviewed Employment Equity plan and Report	
A	A1	HR 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employment Equity	Compliance to Employment Equity	ALL	Nil Compliance to Employment Equity Policy & Plan	Number of appointments made in compliance with the approved Employment Equity Plan	Number of appointments made in compliance with the approved Employment Equity Plan by 30 June 2015	Number of appointments made in compliance with the approved Employment Equity Plan by 30 June 2015	Number of appointments made in compliance with the approved Employment Equity Plan 30 June 2015	15 Appointments made in compliance with the approved Employment Equity Plan 30 June 2015	5	N/A	N/A	N/A	Staff Establishment	Number of appointments made in compliance with the approved Employment Equity Plan by 30 June 2015	115 Appointments made in compliance with the approved Employment Equity Plan 30 June 2015	5	N/A	N/A	N/A	Staff Establishment	
A	A2	HR 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Implementation of the Workplace Skills Plan	ALL	978 employees trained according to the Workplace skills plan in 2013/14	916 employees trained according to the Workplace Skills Plan	916 employees trained according to the Workplace skills plan by the 30th of June 2015	Number of employees trained according to the Workplace skills plan	426 employees trained according to the Workplace Skills Plan by the 30th of June 2015	132 People Trained	2	N/A	N/A	N/A	Late appointment of Service Providers	916 employees trained according to the Workplace skills plan by the 30th of June 2015	1200 Trained as at the end of June 2015	4	N/A	N/A	N/A	Training Registers	
A	A1	HR 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Job Evaluation	Job evaluation, alignment and migration to new 2013 structure aligned to T.A.S.K	ALL	Nil Jobs evaluated in 2013/14	1377 jobs evaluated and aligned to T.A.S.K	1377 jobs evaluated and aligned to T.A.S.K by the 30th of June 2015	Number of jobs evaluated and aligned to T.A.S.K	1377 jobs evaluated and aligned to T.A.S.K by the 30th of June 2015	1377 jobs evaluated and aligned to T.A.S.K by the 30th of June 2015	3	N/A	N/A	N/A	Reports	1377 jobs evaluated and aligned to T.A.S.K by the 30th of June 2015	1377 jobs evaluated and aligned to T.A.S.K by the 30th of June 2015	3	N/A	N/A	N/A	Reports	

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)										
											QUARTER 4 - QUARTER ENDING JUNE 2015						ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)										
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT			
A	A3	HR 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employment (Selection Recruitment and appointment of new posts)	Filling of Posts	ALL	168 posts filled in 2013/14	290 posts filled on the 2004/2008 and 2013 organogram	290 posts filled on the organogram by the 30th of June 2015	Number of posts filled on the organogram by the 30th of June 2015	290 posts filled on the organogram by the 30th of June 2015	15 posts filled on the organogram by the 30th of June 2015	2	Full quota of SVA's not received from BU	N/A	N/A	N/A	290 posts filled on the organogram by the 30th of June 2015	115 posts filled on the organogram by the 30th of June 2015	2	Full quota of SVA's not received from BU	N/A	N/A	N/A	Appointment		
A	A1	HR 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	HR Policies Review	Review of Policies and Development of Procedure Manuals	ALL	Nil Human Resources Policies reviewed in 2013/14	18 x Human Resources Policies reviewed and submitted to SMC along with Procedure Manuals	18 x Human Resources Policies reviewed and submitted to SMC along with Procedure Manuals by the 30th of June 2015	Number of Human Resources Policies reviewed and submitted to SMC along with Procedure Manuals	18 x Human Resources Policies reviewed and submitted to SMC along with Procedure Manuals by the 30th of June 2015	18 x Human Resources Policies reviewed and submitted to SMC along with Procedure Manuals by the 30th of June 2015	3	N/A	N/A	N/A	N/A	Policy Schedule Draft Policies	18 x Human Resources Policies reviewed and submitted to SMC along with Procedure Manuals by the 30th of June 2015	18 x Human Resources Policies reviewed and submitted to SMC along with Procedure Manuals by the 30th of June 2015	3	N/A	N/A	N/A	N/A	Policy Schedule Draft Policies	
A	A2	HR 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internship	Appointment of Interns	ALL	42 Interns appointed in 2013/14	65 x Interns appointed	65 x Interns appointed by the 31st of December 2014	Number of Interns appointed	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	SMC Reports and Interns Contracts	65 x Interns appointed by the 31st of December 2014	70 Interns appointed by the 31st of December 2014	3	N/A	N/A	N/A	N/A	SMC Reports and Interns Contracts	
A	A2	HR 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	External Bursaries	Awarding of External Bursaries	ALL	10 External Bursaries awarded	10 x External Bursaries awarded	10 x External Bursaries awarded by the 31st of December 2014	Number of External Bursaries awarded	R 429,400	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	SMC Reports and Interns Contracts	10 x External Bursaries awarded by the 31st of December 2014	11 x External Bursaries awarded by the 31st of December 2014	3	N/A	N/A	N/A	N/A	SMC Reports and External Bursary Contracts	
A	A1	HR 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Reports to LGSETA	ALL	12 x monthly reports prepared and submitted to LGSETA on the Implementation of the WSP	12 x monthly reports prepared and submitted to LGSETA on the Implementation of the WSP	12 x monthly reports prepared and submitted to LGSETA on the Implementation of the WSP by the 30th of June 2015	Number of monthly reports prepared and submitted to LGSETA on the Implementation of the WSP	R 900,000	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	Database of the number of employees that attended training	12 x monthly reports prepared and submitted to LGSETA on the Implementation of the WSP by the 30th of June 2015	N/A	NOT APPLICABLE	The LGSETA has moved onto an electronic system and do not need the monthly reports any longer.	N/A	N/A	N/A	N/A	Database of the number of employees that attended training.
A	A1	HR 13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Occupational Health & Safety	Development of a Health and Safety Management Framework	ALL	No Health and Safety Management Framework	Health and Safety Management Framework developed and submitted to SMC	Health and Safety Management Framework developed and submitted to SMC by the 31st of December 2014	Date Health and Safety Management Framework developed and submitted to SMC	R 1,100,000	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	Health and Safety Management Framework developed and submitted to SMC by the 31st of December 2014	Health and Safety Management Framework approved by SMC on the 8 December 2014	3	N/A	N/A	N/A	N/A	N/A	Framework and Resolution	
A	A3	HR 14	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Occupational Health & Safety	Facilitation of wellness day events	ALL	2 x Employee Wellness Day events held	2 x Employee Wellness Day events held	2 x Employee Wellness Day events held by the 30th of June 2015	Number of Employee Wellness Day events held	N/A	N/A	3	N/A	N/A	N/A	N/A	Reports	2 x Employee Wellness Day events held by the 30th of June 2015	28th November 2014 Wellness day. 10th June 2015 Mini wellness day.	3	N/A	N/A	N/A	N/A	N/A	Reports
											R 43,000	N/A	N/A	N/A	N/A	N/A	N/A				N/A	N/A	N/A	N/A	N/A	N/A	

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

CITY OF CHOICE



PIETERMARITZBURG
M S U N D U Z I

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

ECONOMIC DEVELOPMENT BUSINESS UNIT OVERVIEW

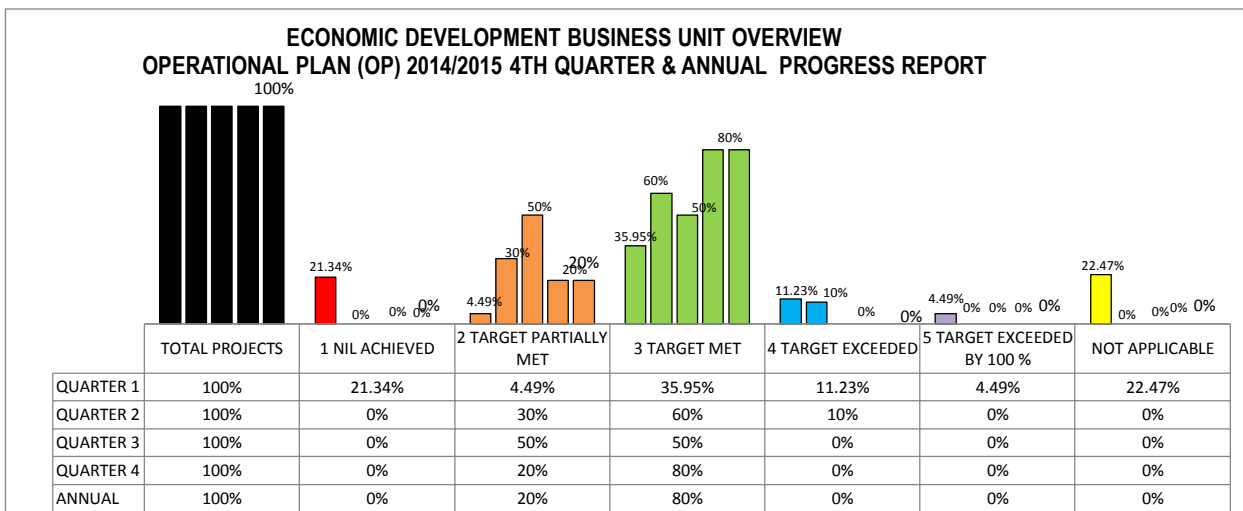
OPERATIONAL PLAN (OP) 2014/2015 4TH QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **ECONOMIC DEVELOPMENT BUSINESS UNIT OVERVIEW**

1.1	<u>TOTAL PROJECTS:</u>	10
1.1.1	<u>OPERATING PROJECTS</u>	10
1.1.2	<u>CAPITAL PROJECTS</u>	0

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE:** OPERATING PROJECTS



INFRASTRUCTURE PLANNING AND SURVEY OVERVIEW

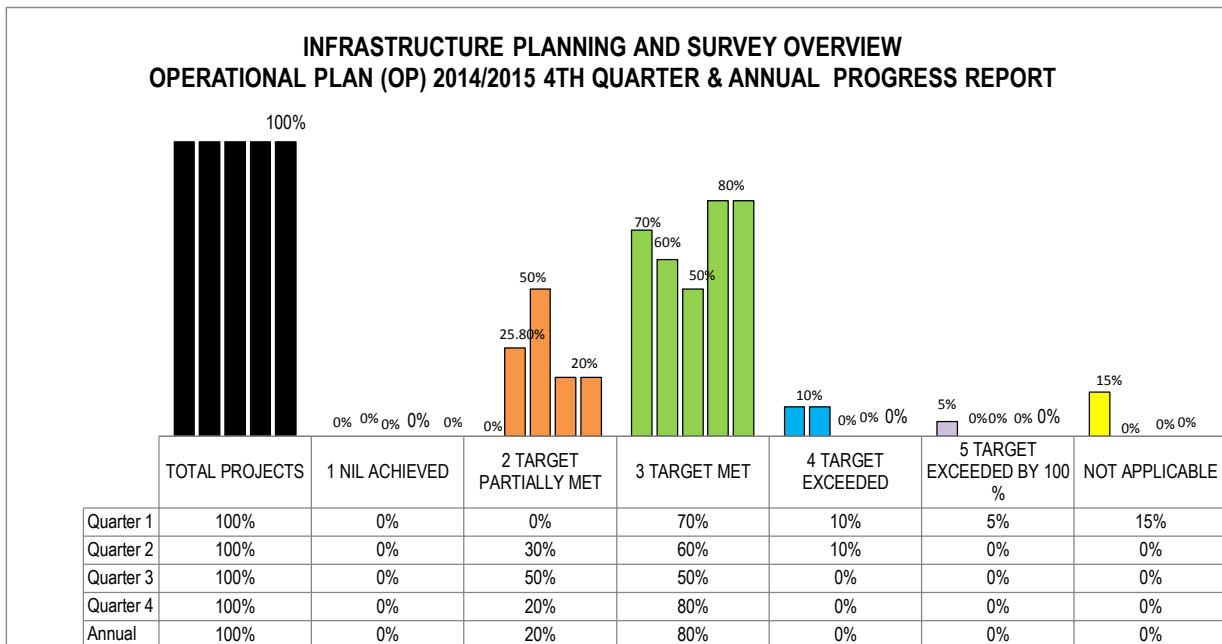
OPERATIONAL PLAN (OP) 2014/2015 4TH QUARTER & ANNUAL PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 INFRASTRUCTURE PLANNING AND SURVEY OVERVIEW

1.1	TOTAL PROJECTS:	10
1.1.1	OPERATING PROJECTS	10
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



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

INDX	IDP REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015						PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)											
											QUARTER 4 - QUARTER ENDING JUNE 2015												ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)					
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT				
A	A1	IP & S 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for PDA Applications (Subdivisions & Consolidations of land).	All	Average of 100 days	(80 days) Average number of days taken to process PDA applications	(80 days) Average number of days taken to process PDA applications by the 30th of June 2015.	Average number of days taken to process PDA applications	(80 days) Average number of days taken to process PDA applications by the 30th of June 2015	3	N/A	N/A	N/A	Copy of PDA Register	(80 days) Average number of days taken to process PDA applications by the 30th of June 2015	Average of 71 days taken to process PDA applications by the 30th of June 2015	3	N/A	N/A	N/A	N/A	Copy of PDA Register				
A	A1	IP & S 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	Average of 85k within 1 working day.	95% of Building Plan Applications to be processed by Land Survey Section within 1 working day	95% of Building Plan Applications to be processed by Land Survey Section within 1 working day by 30 June 2015.	% of Building Plan Applications to be processed by Land Survey Section within 1 working day	95% of Building Plan Applications processed by Land Survey Section within 1 working day.	3	N/A	N/A	N/A	Copy of Land Survey Building Plan Register	95% of Building Plan Applications to be processed by Land Survey Section within 1 working day by 30 June 2015.	Average of 95% of Building Plan Applications processed by Land Survey Section within 1 working day.	3	N/A	N/A	N/A	N/A	Copy of Land Survey Building Plan Register				
A	A1	IP & S 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	90% of Building Plan Applications <500m2 processed through old plan approval process within average of 30 days	95% of Building Plan Applications <500m2 to be processed by Plan Approval Committee within average of 30 days	95% of Building Plan Applications <500m2 to be processed by Plan Approval Committee within average of 30 days by 30 June 2015.	% of Building Plan Applications <500m2 to be processed by Plan Approval Committee within average of 30 days	95% of Building Plan Applications <500m2 were processed to Plan Approval Committee within average of 30 days	3	N/A	N/A	N/A	Copy of Building Plan Schedules	95% of Building Plan Applications <500m2 to be processed to Plan Approval Committee within average of 30 days by 30 June 2015.	98% of Building Plan Applications <500m2 were processed to Plan Approval Committee within average of 30 days	3	N/A	N/A	N/A	N/A	Copy of Building Plan Schedules				
A	A1	IP & S 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	90% of Building Plan Applications >500m2 processed by old plan approval process within average of 60 days.	95% of Building Plan Applications >500m2 to be processed by Plan Approval Committee within average of 60 days	95% of Building Plan Applications >500m2 to be processed by Plan Approval Committee within average of 60 days by 30 June 2015.	% of Building Plan Applications >500m2 to be processed by Plan Approval Committee within average of 60 days	95% of Building Plan Applications >500m2 were processed to Plan Approval Committee within average of 60 days	3	N/A	N/A	N/A	Copy of Building Plan Schedules	95% of Building Plan Applications >500m2 to be processed to Plan Approval Committee within average of 60 days by 30 June 2015.	100% of Building Plan Applications >500m2 were processed to Plan Approval Committee within average of 60 days	3	N/A	N/A	N/A	N/A	Copy of Building Plan Schedules				
A	A1	IP & S 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for outdoor advertising.	All	Average number of 35 days taken to process outdoor advertising applications	(30 days) Average number of days taken to process outdoor advertising applications	(30 days) Average number of days taken to process outdoor advertising applications by the 30th of June 2015	Average number of days taken to process outdoor advertising applications	(30 days) Average number of days taken to process outdoor advertising applications by the 30th of June 2015	5	N/A	N/A	N/A	Copy of Advertising Signage Timeline Schedules	(30 days) Average number of days taken to process outdoor advertising applications by the 30th of June 2015	Average of 5 days taken to process outdoor advertising applications by the 30th of June 2015	5	N/A	N/A	N/A	N/A	Copy of Advertising Signage Timeline Schedules				
A	A1	IP & S 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Wayleaves.	All	Policy formation. Applications not processed	Average of 30 days taken to process new way leave applications for approval	Average of 30 days taken to process new way leave applications for approval	Average number of days taken to process new way leave applications for approval	Average of 30 days taken to process new wayleave applications for approval by the 30th of June 2015	3	N/A	No dedicated staff to manage, operate and enforce compliance. Wayleave Manager (Service Coordinator) post advertised but not yet filled.	Recruitment processes to be fast tracked.	Dec-15	Copy of Wayleave Timeline Schedules	Average of 30 days taken to process new wayleave applications for approval	Average of 70 days taken to process new wayleave applications for approval by the 30th of June 2015.	3	Dealing with large backlog of applications from 2014. No dedicated staff to manage, operate and enforce compliance. Wayleave Manager post advertised but not yet filled.	Recruitment processes to be fast tracked. Relocate function to appropriate business unit - infrastructure services.	Dec-15	Copy of Wayleave Timeline Schedules				

INDEX	IDP REFERENCE	SDRP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING - QUARTER 4 - QUARTER ENDING JUNE 2015							PERFORMANCE REPORTING - ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 - QUARTER ENDING JUNE 2015							ANNUAL REPORTING (1 JULY 2014 - 30 JUNE 2015)									
											QUARTER 4 TARGET	QUARTER 4 PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT			
E	E1	IP & S 07	NKPA 5 - GOOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Infrastructure Planning & Survey compliance and risk management	Implement Infrastructure Planning & Survey compliance and risk management	All	400 building inspections conducted for illegal building works	500 building inspections conducted for illegal building works	500 building inspections conducted for illegal building works by the 30th of June 2015	Number of building inspections conducted for illegal building works	Total 500 building inspections conducted for illegal building works by 30th of June 2015	Total 540 building inspections were conducted for illegal building works by 30th of June 2015	3	N/A	N/A	N/A	N/A	Copy of Monthly Contravention Inspections	500 building inspections conducted for illegal building works by the 30th of June 2015	Total 540 building inspections were conducted for illegal building works by 30th of June 2015	3	N/A	N/A	N/A	N/A	Copy of Monthly Contravention Inspections	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E1	IP & S 08	NKPA 5 - GOOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Infrastructure Planning & Survey compliance and risk management	Implement Infrastructure Planning & Survey compliance and risk management	All	8 Infrastructure Planning & Survey bylaws enforced	8 Infrastructure Planning & Survey bylaws enforced	8 Infrastructure Planning & Survey bylaws enforced by the 30th of June 2015	Number of Infrastructure Planning & Survey bylaws enforced	8 Infrastructure Planning & Survey bylaws enforced by 30th of June 2015	8 Infrastructure Planning & Survey bylaws enforced by 30th of June 2015: PDA; Town Planning Scheme; NEMA; NB Regs; SANS 10400; AMAPA; Advertising Signage Bylaws; Criminal Procedures Act.	3	N/A	N/A	N/A	N/A	Copies of conditions of approval, Certificates, summonses.	8 Infrastructure Planning & Survey bylaws enforced by the 30th of June 2015	10 Infrastructure Planning & Survey bylaws enforced by 30th of June 2015: PDA; Town Planning Scheme; NEMA; Ordinance 141/2006; Nat Bldg Regs; SANS 10400; AMAPA; Advertising Signage Bylaws; OHS Act; Criminal Procedures Act.	3	N/A	N/A	N/A	N/A	Copies of conditions of approval, Certificates, summonses.	
											N/A	N/A	N/A	N/A	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	IP & S 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Infrastructure Planning & Survey provision of information.	Provision of cadastral information to public queries within timeframe.	All	Average of 90% within 1 working day.	Provision of 95% of cadastral information to public queries within 1 working day	Provision of 95% of cadastral information to public queries within 1 working day by 30 June 2015.	% of cadastral information provided to public queries within 1 working day	Provision of 95% of cadastral information to public queries within 1 working day	Provision of 98% of cadastral information to public queries within 1 working day	3	N/A	N/A	N/A	N/A	Copy of Counter Register.	Provision of 95% of cadastral information to public queries within 1 working day by 30 June 2015.	Provision of 100% of cadastral information to public queries within 1 working day	3	N/A	N/A	N/A	N/A	Copy of Counter Register.	
											N/A	N/A	N/A	N/A	N/A	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	IP & S 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Building Plan Archival System.	Scanning of all Building Plan records and indexing of files for Archival System.	All	Scanned total of 53,855 files	Completed scanning of remaining Building Plan records (+/- 55,000 files) and indexing of files	Completed scanning of remaining Building Plan records (+/- 55,000 files) and indexing of files by 30 June 2015.	Number of Building Plan records scanned (+/- 55,000 files) and indexed	Completed scanning of remaining Building Plan records (+/- 55,000 files) by 30 June 2015.	Completed scanning and indexing of 37,752 files by 30 June 2015.	2	New Service Provider not appointed by January 2015 due to SCM delays.	Second batch of reports to BSC and BEC were done. Approved at BEC in June 2015.	New Service Provider to be appointed July 2015, and scanning to resume.	Copies of Screen Shots showing files captured. Copies of BSC and BEC reports and resolutions.	Completed scanning of remaining Building Plan records (+/- 55,000 files) and indexing of files by 30 June 2015.	Completed scanning and indexing of 37,752 files by 30 June 2015.	2	New Service Provider not appointed by January 2015 due to SCM delays.	Second batch of reports to BSC and BEC were done. Approved at BEC in June 2015.	New Service Provider to be appointed July 2015, and scanning to resume.	Copies of Screen Shots showing files captured. Copies of BSC and BEC reports and resolutions.			
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	