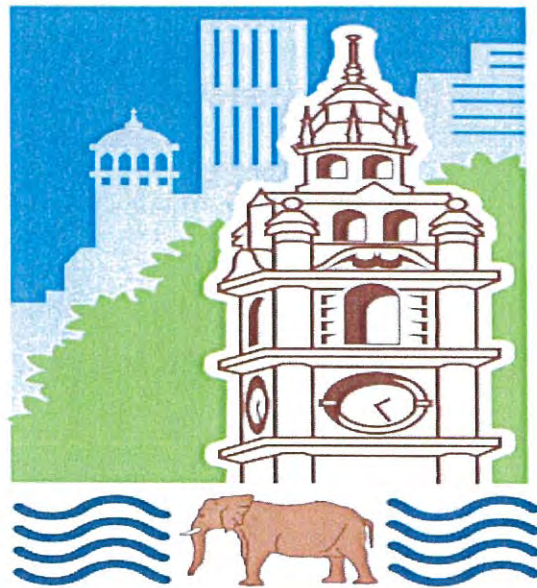


MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2013/2014 FINANCIAL YEAR

CITY OF CHOICE



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

OPERATIONAL PLAN 2013/2014

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2013/2014 FINANCIAL YEAR

CITY OF CHOICE



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

OPERATIONAL PLAN 2013/2014 - CORPORATE BUSINESS UNIT

OPERATIONAL PLAN FOR THE 2013/2014 FINANCIAL YEAR
 BUSINESS UNIT: CORPORATE BUSINESS UNIT
 SUB UNIT: INTERNAL AUDIT

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS				
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
IA 01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Internal Audit	Audit Plan	N/A	Three year plan done but due to administration coverage was reduced	To ensure effective reporting on Systems of Internal Control, Governance & Risk Management to the Accounting Officer, Management, Executive, Audit Committee & Council	Three Year Rolling Audit Plan & Annual Plan developed and submitted to the Audit Committee for approval by 30th of June 2014	Date of submission of the revised Three Year Rolling Audit Plan & Annual Plan to the Audit Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Three Year Rolling Audit Plan & Annual Plan developed and submitted to the Audit Committee for approval by 30th of June 2014
									N/A	N/A	N/A		N/A	N/A	N/A	N/A	
IA 02	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Internal Audit	Internal audit assignments	N/A	N/A	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 within the timeframes as contained in the approved internal audit plan	Timeframe within which internal audit assignments are completed	4 500 000	N/A	N/A	Council	Internal audit assignments completed within the timeframes as contained in the approved internal audit plan	Internal audit assignments completed within the timeframes as contained in the approved internal audit plan	Internal audit assignments completed within the timeframes as contained in the approved internal audit plan	Internal audit assignments completed within the timeframes as contained in the approved internal audit plan	
									0361001100	N/A	N/A		1 125 000.00	1 125 000.00	1 125 000.00	1 125 000.00	
IA 03	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Internal Audit	Anti-fraud & corruption rollout campaign	N/A	No record of Anti-fraud & corruption campaigns	To ensure effective Anti-Fraud & Corruption Strategies are rolled out within the municipality	Anti-fraud & corruption rollout campaign completed by 31 December 2013	Anti-fraud & corruption campaign annually by 31 December 2013	500 000	N/A	N/A	Council	N/A	Anti-fraud & corruption campaign annually by 31 December	N/A	N/A	N/A
									0361001100	N/A	N/A		N/A	500000	N/A	N/A	
IA 04	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Internal Audit	Training plan	N/A	No training plan developed	To ensure trained & developed Internal Audit Unit that is effective and efficient.	Training plan developed for the IA Unit for 2014/15 by the 31st of May 2014	Date of Completion of IA training plan	N/A	N/A	N/A		Training needs determined quarterly as per training requirements	Training needs determined quarterly as per training requirements	Training needs determined quarterly as per training requirements	Training plan developed for the IA Unit for 2014/15 by the 31st of May 2014	
									N/A	N/A	N/A		N/A	N/A	N/A	N/A	
IA 05	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Internal Audit	Training plan	N/A	No training conducted	To ensure trained & developed Internal Audit Unit that is effective and efficient.	Training plan for the IA Unit implemented as per the approved plan by the 30th of June 2014	Number of training courses attended by internal audit staff as per approved plan	R120 000.00	N/A	N/A	N/A	Training plan for the IA Unit implemented as per the approved plan	Training plan for the IA Unit implemented as per the approved plan	Training plan for the IA Unit implemented as per the approved plan	Training plan for the IA Unit implemented as per the approved plan	
									0361301415	N/A	N/A	Council	N/A	N/A	N/A	R120 000.00	

OPERATIONAL PLAN FOR THE 2013/2014 FINANCIAL YEAR
 BUSINESS UNIT: CORPORATE BUSINESS UNIT
 SUB UNIT: OFFICE OF THE MUNICIPAL MANAGER (PERFORMANCE MANAGEMENT SYSTEM)

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS				
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
PMS 02	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	SDBIP	N/A	Draft SDBIP 2012/2013 submitted to the Mayor on the 25th of June 2012	Draft SDBIP submitted to the Mayor within 28 days after the approval of the budget	Draft SDBIP submitted to the Mayor for approval within 28 days after the approval of the budget	Date of submission of Draft SDBIP to the Mayor for Approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Draft SDBIP submitted to the Mayor for approval within 28 days after the approval of the budget
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
PMS 03	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	Organizational performance management framework review	N/A	Organizational Performance Management framework for the 12/13 financial year was approved on the 26th of September 2012	Annual organizational performance management framework reviewed and submitted to SMC	Annual organizational performance management framework reviewed and submitted to SMC by the 8th of July 2013	Date Annual organizational performance management framework submitted to SMC	N/A	N/A	N/A	N/A	Annual organizational performance management framework reviewed and submitted to SMC by the 8th of July 2013	N/A	N/A	N/A	N/A
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
PMS 04	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Individual Performance Management	Individual performance management framework review	N/A	Individual Performance Management framework for the 12/13 financial year was approved on the 25th of January 2013	Annual individual performance management framework reviewed and submitted to SMC	Annual individual performance management framework reviewed and submitted to SMC by the 30th of September 2013	Date Individual performance management framework submitted to SMC	N/A	N/A	N/A	N/A	Annual individual performance management framework reviewed and submitted to SMC by the 30th of September 2013	N/A	N/A	N/A	N/A
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
PMS 05	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	SDBIP	N/A	SDBIP 2012/2013 made public within 14 days after the approval by the mayor	Approved SDBIP placed on municipal website	Approved SDBIP made public on municipal website within 14 days after the approval by the mayor	Date Approved SDBIP placed on municipal website annually	N/A	N/A	N/A	N/A	Approved SDBIP 2013/2014 made public by the 14th of July (within 14 days after the approval of the Mayor) placed on Municipal Website	N/A	N/A	N/A	N/A
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
PMS 06	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	SDBIP Monthly Reports	N/A	8 X SDBIP monthly reports submitted to the OMC	Submit 8 X SDBIP monthly reports to the OMC (End July, August, October, November, January, February, April, May)	8 X SDBIP monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May)	Number of monthly SDBIP reports submitted to the OMC	R504 480.00	N/A	N/A	Council	Submit 2 X SDBIP monthly reports to the OMC (End July, August)	Submit 2 X SDBIP monthly reports to the OMC (End October, November)	Submit 2 X SDBIP monthly reports to the OMC (End January, February)	Submit 2 X SDBIP monthly reports to the OMC (End April, May)	
									014 100 1345	N/A	N/A		R126 120.00	R126 120.00	R126 120.00	R126 120.00	

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
PMS 07	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	SDBIP Quarterly Reports	N/A	4 X SDBIP quarterly reports submitted to the OMC	Submission of 4 X SDBIP quarterly reports to the OMC (Q 4 of previous financial year, Q1, Q2, Q3 of current financial year)	4 X SDBIP quarterly reports submitted to the OMC (Q 4 of previous financial year, Q1, Q2, Q3 of current financial year)	Number of quarterly SDBIP reports submitted to the OMC	R252 240.00	N/A	N/A	Council	Submission of 1 X SDBIP quarterly report to the OMC (Q 4 of previous financial year 12/13)	Submission of 1 X SDBIP quarterly reports to the OMC (Q1 of the 13/14 financial year)	Submission of 1 X SDBIP quarterly reports to the OMC (Q2 of the 13/14 financial year)	Submission of 1 X SDBIP quarterly reports to the OMC (Q3 of the 13/14 financial year)
									014 100 1345	N/A	N/A		R63 060.00	R63 060.00	R63 060.00	R63 060.00
PMS 08	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Annual Performance Report	N/A	Completed Annual Performance Report submitted to the Auditor General by 31st August 2012	Completed Annual Performance Report submitted to the Auditor General by 31st August annually	Annual Performance Report submitted to the Auditor General by 31st August 2013	Date of submission of APR to the AG	N/A	N/A	N/A	N/A	Completed Annual Performance Report submitted to the Auditor General by 31st August 2012	N/A	N/A	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
PMS 09	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Mid-Year Performance Review	N/A	Mid-Year Performance Review submitted to Council on the 25th of January 2012	Date of submission of Performance Review to Council annually	Mid-Year Performance Review submitted to Council by the 25th of January 2014	Date of submission of Performance Review to Council annually	N/A	N/A	N/A	N/A	N/A	N/A	Mid-Year Performance Review submitted to Council on the 25th of January 2012	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
PMS 10	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Annual Report	N/A	Annual Report 11/12 tabled in Council on the 25th of January 2013	Date of tabling of Annual Report tabled in Council annually	Annual Report tabled in Council by the 31st of January 2014	Date of tabling of Annual Report tabled in Council	R230 000.00	N/A	N/A	Council	N/A	N/A	Annual Report 12 / 13 to be tabled in Council by the 31st of January 2014	N/A
									011 100 1031	N/A	N/A		N/A	N/A	R230 000.00	N/A
PMS 11	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Oversight Report	N/A	Oversight Report tabled and adopted by Council on the 27th of March 2013	Oversight Report tabled and adopted by Council by the 31st March annually	Oversight Report tabled and adopted by Council by the 31st March 2014	Date Oversight Report is tabled and adopted by Council annually	R45 000.00	N/A	N/A	Council	N/A	N/A	Oversight Report to be tabled and adopted by Council by the 31st March 2014	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
PMS 12	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Individual Performance Management	Level 3 Performance Agreements	N/A	16 x signed performance agreement for Managers up to level 3 completed on the 14th of August 2012	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 2013	Number & date of signed performance agreements for Managers up to level 3	N/A	N/A	N/A	N/A	28 x signed performance agreements for Managers up to level 3 by the 31st of July 2013	N/A	N/A	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS				
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
PMS 13	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Individual Performance Management	SS7 performance agreements	N/A	5 x signed performance agreements for SS6/57 Managers on the 12th of July 2012 & 1 x signed performance agreement for SS6/57 Managers on the 7th of September 2012	6 x signed performance agreements for SS6/57 Managers by the 14th of July annually	6 x signed performance agreements for SS6/57 Managers by the 14th of July annually	Number of signed performance agreements for SS6/57 Managers by the 14th of July annually	N/A	N/A	N/A	N/A	6 x signed performance agreements for SS6/57 Managers by the 14th of July 2013	N/A	N/A	N/A	N/A
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PMS 14	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Individual Performance Management	Performance assessments	N/A	30 Quarterly Assessments of all Managers up to level 3	34 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis	34 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis	Number of individual performance assessments of all managers up to level 3 conducted on a quarterly basis	N/A	N/A	N/A	N/A	34 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q4 & Annual assessments for the 12/13 financial year)	34 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q1 assessments for the 13/14 financial year)	34 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q2 assessments for the 13/14 financial year)	34 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q3 assessments for the 13/14 financial year)	N/A
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

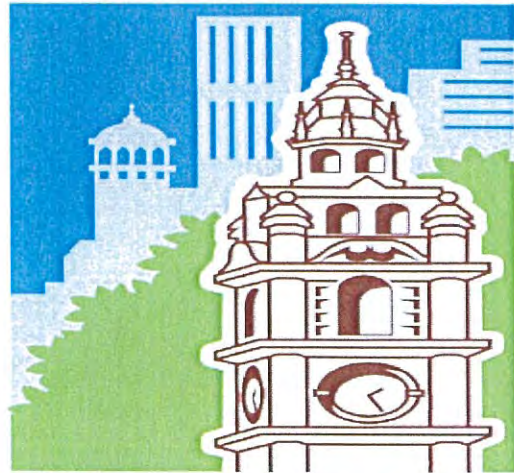
IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QJO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
M & C01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Corporate Identity	Implementation	N/A	Approved Corporate Identity manual	Corporate Identity manual implemented	Corporate Identity manual implemented as per approved manual by the 30th of June 2014	Implementation as per approved corporate identity manual	N/A	N/A	N/A	N/A	Corporate identity manual implemented as per approved manual	Corporate identity manual implemented as per approved manual	Corporate identity manual implemented as per approved manual	Corporate identity manual implemented as per approved manual by the 30th of June 2014
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
M & C02	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Marketing Strategy	Implementation	N/A	Marketing strategy approved	Implementation of the approved marketing strategy	Marketing strategy implemented as per approved strategy by the 30th of June 2014	Implementation as per approved Marketing strategy	N/A	N/A	N/A	N/A	Marketing strategy implemented as per approved strategy	Marketing strategy implemented as per approved strategy	Marketing strategy implemented as per approved strategy	Marketing strategy implemented as per approved strategy by the 30th of June 2014
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
M & C04	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Communication Strategy	Implementation of Communication Strategy	N/A	Review Communication Strategy	Implementation of the approved Communication strategy	Communication strategy implemented as per approved strategy by the 30th of June 2014	Implementation as per approved Communication strategy	N/A	N/A	N/A	N/A	Communication strategy implemented as per approved strategy	Communication strategy implemented as per approved strategy	Communication strategy implemented as per approved strategy	Communication strategy implemented as per approved strategy by the 30th of June 2014
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
M&C 05	GOOD GOVERNANCE	Call Centre	Restructuring of Call Centre	N/A	Call centre is operating with contract and seconded staff	Relocate Call Center and advertise posts.	Call Centre relocated and 24 x permanent staff employed by the 30th of June 2014	Date of Relocation and number of staff employed	N/A	To be determined	N/A	N/A	Job description written for 24 x call centre posts by the 30th of September 2013	Advertising of 24 x call centre posts & Relocate Call Center by the 31st of December 2013	Interviews conducted for 24 x call centre posts completed by 31st of March 2014	Call Centre relocated and 24 x permanent staff employed by the 30th of June 2014
									N/A	300 000	N/A	N/A	N/A	N/A	N/A	N/A
M&C 06	GOOD GOVERNANCE	Updating of Website	Compliance with legislation	N/A	Website is updated as per legislation in 12/13 FY	Compliant and informative website	All approved compliance documents to be uploaded on the website submitted to ICT to upload within 48 hours of receipt from the respective user department	Turnaround time for submission to ICT as per receipt from user department	N/A	N/A	N/A	N/A	All approved compliance documents to be uploaded on the website submitted to ICT to upload within 48 hours of receipt from the respective user department	All approved compliance documents to be uploaded on the website submitted to ICT to upload within 48 hours of receipt from the respective user department	All approved compliance documents to be uploaded on the website submitted to ICT to upload within 48 hours of receipt from the respective user department	All approved compliance documents to be uploaded on the website submitted to ICT to upload within 48 hours of receipt from the respective user department
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2013/2014 FINANCIAL YEAR
 BUSINESS UNIT: CORPORATE BUSINESS UNIT
 SUB UNIT: INTEGRATED DEVELOPMENT PLAN

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
IDP 01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	IDP Review	Publication and Printing	ALL	IDP document printed and approved on 12/13 FY	Reviewd IDP document designed, printed and approved	Reviewd IDP document designed, printed and approved by 30th April 2014	Date of Approval of Reviewd IDP document designed, printed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Reviewd IDP document designed, printed and approved by 30th April 2014
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	
IDP 02	GOOD GOVERNANCE & PUBLIC PARTICIPATION	IDP Review	Process Plan	ALL	Implementation of the IDP/Budget Process Plan	Implementation of the approved IDP/Budget Process Plan for 13/14 Financial year	Implementation of the IDP/Budget Process plan as per the milestones contained in the approved IDP/Budget process plan for the 2013/2014 Financial Year	Implementation of the IDP/Budget Process plan as per the milestones contained in the approved IDP/Budget process plan	N/A	N/A	N/A	N/A	Implementation of the IDP/Budget Process plan as per the milestones contained in the approved IDP/Budget process plan	Implementation of the IDP/Budget Process plan as per the milestones contained in the approved IDP/Budget process plan	Implementation of the IDP/Budget Process plan as per the milestones contained in the approved IDP/Budget process plan	Implementation of the IDP/Budget Process plan as per the milestones contained in the approved IDP/Budget process plan
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2013/2014 FINANCIAL YEAR

CITY OF CHOICE



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

OPERATIONAL PLAN 2013/2014 - FINANCE BUSINESS UNIT

OPERATIONAL PLAN FOR THE 2013/2014 FINANCIAL YEAR
 BUSINESS UNIT: FINANCE
 SUB UNIT: BUDGET & TREASURY

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS				
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
B & T 01	MUNICIPAL FINANCIAL VIABILITY	IDP/Budget process plan	Process Plan	N/A	2012/2013 IDP/Budget process plan approved on the 31 August 2012	IDP/Budget process plan for 2014/15 developed and submitted to SMC	IDP/Budget process plan for 2014/15 Developed and Submitted to SMC by the 31st July 2013	Date IDP/Budget process plan submitted to SMC	N/A	N/A	N/A	N/A	IDP/Budget process plan for 2014/15 Developed and Submitted to SMC by the 31st July 2013	N/A	N/A	N/A	N/A
			Implementation of process plan		Budget Approved in May 2012	Preparation of 2014/15 budget in terms of Chapter 4 of MFMA by 30 April 2014	Final Draft budget for 2014/15 & two outer years submitted to SMC by the 30th of April 2014	Date Final Draft budget for 2014/15 & two outer years submitted to SMC	N/A	N/A	N/A	N/A	Preparation and submission of 1st Draft budget to SMC by the 30th of September 2013	Preparation and submission of 2nd Draft budget to SMC by the 30th of November 2013	Draft budget for 2014/15 & two outer years submitted to DMM: Finance by the 30th of March 2014	N/A	
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
		IDP/Budget process plan	Implementation of process plan		Budget Approved in May 2012	Preparation of 2014/15 budget in terms of Chapter 4 of MFMA by 30 April 2014	Summary of the approved budget and tariff of charges Advertised by the 30th of June 2014	Date Summary of the approved budget and tariff of charges Advertised	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Summary of the approved budget and tariff of charges Advertised by the 30th of June 2014	
										N/A	N/A	N/A	N/A	N/A	N/A	N/A	
										N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B & T 03	MUNICIPAL FINANCIAL VIABILITY	Financial reporting and auditing	Preparation of annual financial statements	N/A	Annual Financial Statements submitted to the AG on the 31st of August 2012	Annual Financial Statements prepared and submitted to the AG within legislative timeframes	Annual financial statements prepared and submitted to AG by the 31st of August 2013	Date of submission of Annual financial statements to the AG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
										N/A	N/A	N/A	N/A	N/A	N/A	N/A	
										N/A	N/A	N/A	N/A	N/A	N/A	N/A	

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B & T 04	MUNICIPAL FINANCIAL VIABILITY	Financial reporting	Compliance	N/A	Section 71 reports were prepared and submitted within 10 working days after each month end for 2012/13 Financial year	Monthly submission of Section 71 to reports SMC	12 x 571 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2014	Number of 571 reports submitted and number of days after the end of each month	N/A	N/A	N/A	N/A	3 x 571 reports produced and submitted to SMC within 10 working days after the end of each month	3 x 571 reports produced and submitted to SMC within 10 working days after the end of each month	3 x 571 reports produced and submitted to SMC within 10 working days after the end of each month	1 x 571 reports produced and submitted to SMC within 10 working days after the end of each month
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B & T 05	MUNICIPAL FINANCIAL VIABILITY	Financial reporting	Compliance	N/A	Quarterly submission of Section 52(d) reports to SMC done on an ad-hoc basis in 12/13 FY	Quarterly submission of Section 52(d) reports to SMC	3 x Quarterly reports of Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of June 2014	Number of 52(d) reports submitted and number of days after the end of each quarter	N/A	N/A	N/A	N/A	N/A	1 x Quarterly reports of Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter	1 x Quarterly reports of Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter	1 x Quarterly reports of Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of June 2014
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B & T 06	MUNICIPAL FINANCIAL VIABILITY	Financial Reporting	Compliance	N/A	2012/13 mid-year report tabled by 25 January 2013	Submission of Section 72 report (budget related information) to SMC	Section 72 (mid-year) report prepared and Submitted to SMC by the 31st of December 2013	Date 572 report submitted to SMC	N/A	N/A	N/A	N/A	N/A	Section 72 (mid-year) report prepared and Submitted to SMC by the 31st of December 2013	N/A	N/A
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B & T 07	MUNICIPAL FINANCIAL VIABILITY	Financial Reporting	Compliance	N/A	Grants financial report is tabled to SMC monthly during the 2012/13	Monthly monitoring of grants	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 30th of June 2014	Number of Monitoring of grants reports submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly monitoring of grants reports prepared and submitted to SMC	3 x Monthly monitoring of grants reports prepared and submitted to SMC	3 x Monthly monitoring of grants reports prepared and submitted to SMC	3 x Monthly monitoring of grants reports prepared and submitted to SMC
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B & T 08	MUNICIPAL FINANCIAL VIABILITY	Financial Reporting	Compliance	N/A	Section 66 reports are prepared and submitted within 10 working days after each month end for 2012/13 year	Monthly submission of Section 66 to reports SMC	12 x S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2014	Number of S66 reports submitted and number of days after the end of each month	N/A	N/A	N/A	N/A	3 x S66 reports produced and submitted to SMC within 10 working days after the end of each month	3 x S66 reports produced and submitted to SMC within 10 working days after the end of each month	3 x S66 reports produced and submitted to SMC within 10 working days after the end of each month	3 x S66 reports produced and submitted to SMC within 10 working days after the end of each month
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B & T 09	MUNICIPAL FINANCIAL VIABILITY	Financial Reporting	Cashflow	N/A	Monthly and quarterly cash flow to be submitted to SMC for 2012/13 year	Monthly Cash flow report to improve cash coverage ratio (1:1)	12 x Monthly Cash flow report prepared and submitted to SMC by the 30th of June 2014	Number of Monthly Cash flow Reports submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly Cash flow report prepared and submitted to SMC	3 x Monthly Cash flow report prepared and submitted to SMC	3 x Monthly Cash flow report prepared and submitted to SMC	3 x Monthly Cash flow report prepared and submitted to SMC
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2013/2014 FINANCIAL YEAR
 BUSINESS UNIT: FINANCE
 SUB UNIT: EXPENDITURE MANAGEMENT

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
EXP 01	MUNICIPAL FINANCIAL VIABILITY	Cost Containment Strategy.	Implementation of cost containment strategy	N/A	Draft Cost Containment Strategy has been developed by 2012/13	Quarterly reporting of cost containment strategy implementation submitted to SMC	4 x quarterly reports submitted to SMC on the implementation of the cost containment strategy by the 30th of June 2014	Number of Quarterly Reports submitted to SMC	N/A	N/A	N/A	N/A	1 x quarterly report submitted to SMC on the implementation of the cost containment strategy	1 x quarterly report submitted to SMC on the implementation of the cost containment strategy	1 x quarterly report submitted to SMC on the implementation of the cost containment strategy	4 x quarterly reports submitted to SMC on the implementation of the cost containment strategy by the 30th of June 2014
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EXP 02	MUNICIPAL FINANCIAL VIABILITY	Management of Expenditure.	Prevention of fruitless and wasteful expenditure	N/A	Fruitless and wasteful expenditure reports submitted to SMC for 2012/13	Monthly report to SMC	12 x monthly reports produced and submitted to SMC on Fruitless and Wasteful Expenditure by the 30th of June 2014	Number of Reports submitted to SMC	N/A	N/A	N/A	N/A	3 x monthly reports produced and submitted to SMC on Fruitless and Wasteful Expenditure	3 x monthly reports produced and submitted to SMC on Fruitless and Wasteful Expenditure	3 x monthly reports produced and submitted to SMC on Fruitless and Wasteful Expenditure	12 x monthly reports produced and submitted to SMC on Fruitless and Wasteful Expenditure by the 30th of June 2014
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EXP 03	MUNICIPAL FINANCIAL VIABILITY	Management of Expenditure.	Payment of suppliers.	N/A	Creditors not paid within 30 days from date of receipt of invoice.	Payment of all council creditors within 30 days from date of receipt of invoice by the creditors department	All creditors paid within 30 days from date of receipt of invoice by the 30th of June 2014	Turnaround time for payment to creditors	N/A	N/A	N/A	N/A	All creditors paid within 30 days from date of receipt of invoice by the creditors department	All creditors paid within 30 days from date of receipt of invoice by the creditors department	All creditors paid within 30 days from date of receipt of invoice by the creditors department	Payment of all council creditors within 30 days from date of receipt of invoice by the creditors department
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EXP 05	MUNICIPAL FINANCIAL VIABILITY	Management of Expenditure.	Monthly Reporting	N/A	Monthly creditors age analysis reports submitted to SMC	Monthly creditors age analysis submitted to SMC.	12 x Monthly Creditors Age Analysis Reports submitted to SMC by the 30th of June 2014	Number of Reports submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly Creditors Age Analysis Reports submitted to SMC	3 x Monthly Creditors Age Analysis Reports submitted to SMC	3 x Monthly Creditors Age Analysis Reports submitted to SMC	12 x Monthly Creditors Age Analysis Reports submitted to SMC by the 30th of June 2014
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EXP 07	MUNICIPAL FINANCIAL VIABILITY	Management of Expenditure.	Monthly Report on Insurance Claims	N/A	Monthly Reports	Submit monthly reports on insurance claims to OMC.	12 x Monthly Insurance Claims Reports submitted to OMC by the 30th of June 2014	Number of Reports submitted to OMC	N/A	N/A	N/A	N/A	3 x Monthly Insurance Claims Reports submitted to OMC	3 x Monthly Insurance Claims Reports submitted to OMC	3 x Monthly Insurance Claims Reports submitted to OMC	12 x Monthly Insurance Claims Reports submitted to OMC by the 30th of June 2014
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
INC 01	MUNICIPAL FINANCIAL VIABILITY	Adoption of Revenue related policies	Compliance	N/A	All Revenue related policies were reviewed in 2012/13 budget (Credit Control, Tariffs, Indigent, Rates and Debt Write off policies)	Review (Credit Control, Tariffs, Indigent, Rates and Debt Write off policies)all revenue related policies	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 30th of March 2014	Date submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 30th of March 2014	Workshop on approved Credit Control, Tariffs, Indigent, Rates and Debt Write off policies for all staff conducted
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
INC03	MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Reports	N/A	Monthly debtors age analysis reports submitted to SMC in the 12/13 FY	Monthly debtors age analysis reports submitted to SMC	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2014	Number of reports submitted to SMC	N/A	N/A	N/A	N/A	3 x monthly debtors age analysis reports submitted to SMC	3 x monthly debtors age analysis reports submitted to SMC	3 x monthly debtors age analysis reports submitted to SMC	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2014
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
INC03	MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	N/A	85% current debt collected in the 12/13 FY	Current debt collected in 13/14 FY	95% collection rate monthly (current debt) by the 30th of June 2014	Current debt collection rate	N/A	N/A	N/A	N/A	95% collection rate monthly (current debt)	95% collection rate monthly (current debt)	95% collection rate monthly (current debt)	95% collection rate monthly (current debt)
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
INC03	MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	N/A	20% arrear debt collected in the 12/13 FY	Arrear debt collected in 13/14 FY	25% collection rate monthly (arrear debt) by the 30th of June 2014	Arrear debt collection rate	N/A	N/A	N/A	N/A	25% collection rate monthly (arrear debt)	25% collection rate monthly (arrear debt)	25% collection rate monthly (arrear debt)	25% collection rate monthly (arrear debt)
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
INC 04	MUNICIPAL FINANCIAL VIABILITY	Billing management	Accurate Billing	N/A	70% electricity and water meters read in the 12/13 FY	Number of electricity and water meters read monthly	100% of all electricity and water meters read on a monthly basis by the 30th of June 2014	% of electricity and water meters read	N/A	N/A	N/A	N/A	100% of all electricity and water meters read on a monthly basis	100% of all electricity and water meters read on a monthly basis	100% of all electricity and water meters read on a monthly basis	100% of all electricity and water meters read on a monthly basis
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
INC 04	MUNICIPAL FINANCIAL VIABILITY	Billing management	Reports	N/A	Billing vs collection report submitted monthly to smc in 12/13 FY	Monthly report of billing vs collection submitted to SMC	12 x monthly reports on billing vs collection rates submitted to SMC by the 30th of June 2014	Number of reports submitted to SMC	N/A	N/A	N/A	N/A	3 x monthly reports on billing vs collection rates submitted to SMC	3 x monthly reports on billing vs collection rates submitted to SMC	3 x monthly reports on billing vs collection rates submitted to SMC	3 x monthly reports on billing vs collection rates submitted to SMC
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
INC 04	MUNICIPAL FINANCIAL VIABILITY	Billing management	Data cleansing	N/A	Nil	Consumer account data accurately updated	Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) by the 30th of June 2014	Data cleansing as per approved service provider plan	R1 000 000.00	N/A	N/A	FMG grant funding	Develop Specifications, Tender Advertised, BEC and BAC Approval	Service Provider Appointed, Service Provider Commenced with Data Cleansing	Data cleansing as per approved implementation plan continued	Consumer account data accurately updated (consumer data is exactly as data on billing system) by the 30th of June 2014
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
INC16	MUNICIPAL FINANCIAL VIABILITY	Financial Reporting	rental stock	N/A	Nil	monthly rental stock report submitted to SMC	12 x monthly reports on rental stock submitted to SMC by the 30th of June 2014	Number of reports submitted to SMC	N/A	N/A	N/A	N/A	3 x monthly reports on rental stock submitted to SMC	3 x monthly reports on rental stock submitted to SMC	3 x monthly reports on rental stock submitted to SMC	3 x monthly reports on rental stock submitted to SMC
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
INC 24	MUNICIPAL FINANCIAL VIABILITY	Revenue Enhancement Strategy	Implement the Revenue Enhancement Strategy	N/A	revenue enhancement strategy already in place	Quarterly Report on the implementation of revenue enhancement strategy submitted to SMC	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 submitted within stipulated timeframes	N/A	N/A	N/A	N/A	1 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter	1 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter	1 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter	1 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2013/2014 FINANCIAL YEAR
 BUSINESS UNIT: FINANCE
 SUB UNIT: SUPPLY CHAIN MANAGEMENT

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
SCM 01	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	SCM	Policy Review	N/A	SCM Policy approved by SMC on 31/10/2012	Annual Review of Supply chain management Policy by	Supply chain management Policy reviewed and submitted to SMC by the 31st of October 2013	Date Supply chain management Policy reviewed and submitted to SMC	N/A	N/A	N/A	N/A	Supply chain management Policy reviewed and submitted to DMM: Finance by the 30th of September 2013	Supply chain management Policy reviewed and submitted to SMC by the 31st of October 2013	N/A	Conduct educational workshop on SCM Policy and implementation
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCM 02	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	SCM	Procurement plan submission	N/A	Procurement plan approved by SMC on 30/06/2012	Compilation of the new 14/15 Financial Year procurement plan and submission to the Strategic Management Committee	2014/2015 financial year Procurement Plan submitted to SMC by the 30th of June 2014	Date 2014/2015 financial year Procurement Plan submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2014/2015 financial year Procurement Plan submitted to SMC by the 30th of June 2014
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	
	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	SCM	Procurement Plan implementation	N/A	12/13 Procurement plan	Implementation of the current 13/14FY approved procurement plan.	4 x quarterly reports produced and submitted to SMC on the implementation of the 13/14FY approved procurement plan as per the approved plan by 30th June 2014	Number of quarterly reports produced and submitted to SMC on the implementation of the 13/14FY approved procurement plan	N/A	N/A	N/A	N/A	1 x quarterly reports produced and submitted to SMC on the implementation of the 13/14FY approved procurement plan as per the approved plan	1 x quarterly reports produced and submitted to SMC on the implementation of the 13/14FY approved procurement plan as per the approved plan	1 x quarterly reports produced and submitted to SMC on the implementation of the 13/14FY approved procurement plan as per the approved plan	1 x quarterly reports produced and submitted to SMC on the implementation of the 13/14FY approved procurement plan as per the approved plan
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCM 03	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	SCM	Monthly Reports	N/A	Report submitted by 25 of each month	Prepare monthly and submit tenders awarded report submitted to Operational Management Committee	12 x Tenders awarded report prepared and submitted to Operational Management Committee by 30th of June 2014	Number of Tenders awarded Reports submitted to DMC	N/A	N/A	N/A	N/A	3 x Tenders awarded report prepared and submitted to Operational Management Committee	3 x Tenders awarded report prepared and submitted to Operational Management Committee	3 x Tenders awarded report prepared and submitted to Operational Management Committee	12 x Tenders awarded report prepared and submitted to Operational Management Committee by 30th of June 2014
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
SCM 04	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	SCM	Monthly Reports	N/A	Report submitted by 25 of each month	Prepare monthly and submit Deviations (SCM Regulations section 36) report submitted to OMC	12 x Deviations (SCM Regulations section 36) report prepared and submitted to OMC by the 30th of June 2014	Number of Deviations (SCM Regulations section 36) reports prepared and submitted to OMC	N/A	N/A	N/A	N/A	3 x Deviations (SCM Regulations section 36) report prepared and submitted to OMC	3 x Deviations (SCM Regulations section 36) report prepared and submitted to OMC	3 x Deviations (SCM Regulations section 36) report prepared and submitted to OMC	3 x Deviations (SCM Regulations section 36) report prepared and submitted to OMC
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SCM 05	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	SCM	Monthly Reports	N/A	Report approved by SMC on 30/07/2012	Annual Implementation of Supply Chain Management policy report submitted to SMC by 30 July 2013	Implementation of Supply Chain Management policy report submitted to SMC by the 30th of July 2013	Date Implementation of Supply Chain Management policy report submitted to SMC	N/A	N/A	N/A	N/A	Implementation of Supply Chain Management policy report submitted to SMC by the 30th of July 2013	N/A	N/A	N/A
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SCM 07	Municipal Financial Viability	Contract Management	Monitoring reports	N/A	Monthly Reports	Monthly reports submitted to SMC	12 x contract management monthly reports submitted to SMC by the 30th of June 2014	Number of contract management monthly reports submitted to SMC	N/A	N/A	N/A	N/A	3 x contract management monthly reports submitted to SMC	3 x contract management monthly reports submitted to SMC	3 x contract management monthly reports submitted to SMC	3 x contract management monthly reports submitted to SMC
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SCM 08	Municipal Financial Viability	Inventory Management	Annual Stock taking	N/A	Annual Stock taking by 15 July 2012	Annual Report on stock taking by 15 July 2013	Annual Report on stock taking submitted to SMC by the 15th of July 2013	Date Annual Report on stock taking submitted to SMC	N/A	N/A	N/A	N/A	Annual Report on stock taking submitted to SMC by the 15th of July 2013	N/A	N/A	N/A
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Municipal Financial Viability	Irregular Expenditure	Reports	N/A	Irregular Expenditure reports submitted quarterly to SMC in the 12/13 FY	Irregular Expenditure reports submitted quarterly to SMC	4 x irregular expenditure quarterly reports produced and submitted to SMC by the 30th of June 2014	Number of irregular expenditure quarterly reports produced and submitted to SMC	N/A	N/A	N/A	N/A	1 x irregular expenditure quarterly reports produced and submitted to SMC	1 x irregular expenditure quarterly reports produced and submitted to SMC	1 x irregular expenditure quarterly reports produced and submitted to SMC	1 x irregular expenditure quarterly reports produced and submitted to SMC
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2013/2014 FINANCIAL YEAR

CITY OF CHOICE



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

**OPERATIONAL PLAN 2013/2014 - INFRASTRUCTURE SERVICES
BUSINESS UNIT**

OPERATIONAL PLAN FOR THE 2013/2014 FINANCIAL YEAR
 BUSINESS UNIT: INFRASTRUCTURE SERVICES
 SUB UNIT: FLEET MANAGEMENT

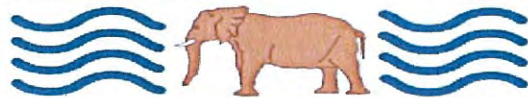
IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
FM 01	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Vehicle Replacement	Purchasing of new vehicles	All	109 vehicles	Replace 100 vehicles	100 vehicles purchased by the 30th of June 2014	Number of vehicles replaced	N/A	R13 710 000.00	N/A	Council	Tender Advertised by the 30th of September 2013	Service provider appointed by the 31st of December 2013	Order placed by the 31st of March 2014	100 vehicles purchased by the 30th of June 2014
									N/A	170 658 1401	N/A		N/A	N/A	N/A	N/A
FM 02	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Vehicle Branding	Branding	All	30 Vehicles not branded	Corporate Branding of 30 vehicles by the 31st of December 2013	Corporate Branding of 30 vehicles completed by the 31st of December 2013	Number of vehicles branded	N/A	N/A	N/A	N/A	Corporate Branding of 15 vehicles completed by the 30th of September 2013	Corporate Branding of 30 vehicles completing by the 31st of December 2013	N/A	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
FM 03	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Vehicle and plant service	Preventative maintenance	All	Lack of proper preventative maintenance	724 vehicles and plant serviced by 30th June 2014	724 vehicles and plant serviced by 30th June 2014	Number of vehicles and plant serviced.	R15 710 000.00	N/A	N/A	Council	181 vehicles and plant to be serviced by 30 September 2013	181 vehicles and plant to be serviced by 31 December 2014	181 vehicles and plant to be serviced by 31 March 2014	181 vehicles and plant to be serviced by 30 June 2014
									170 658 1401	N/A	N/A		R3 927 519.00	R3 927 519.00	R3 927 519.00	R3 927 519.00

OPERATIONAL PLAN FOR THE 2013/2014 FINANCIAL YEAR
 BUSINESS UNIT: INFRASTRUCTURE SERVICES
 SUB UNIT: PROJECT MANAGEMENT

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
PMU 01	Basic Service Delivery	Project Management support	Monthly programme / project monitoring reports for MIG/OGF/CNL Budget	All	Reports compiled & submitted by 5th of every month.	Reports compiled & submitted by 5th of every month.	Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units	Date Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted to project managers within business units	N/A	N/A	N/A	N/A	3 x Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units	3 x Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units	3 x Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units	3 x Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
PMU 02	Basic Service Delivery	Project Management support	Weekly programme / project monitoring reports for MIG/OGF/CNL Budget	All	Minutes/ reports compiled every second Wednesday. Ensure 100% of budget is spent.	100% monitoring of projects to ensure budget is spent accurately	Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget)	Bi-weekly reports produced within stipulated timeframes	N/A	N/A	N/A	N/A	6 X reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget)	6 X reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget)	6 X reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget)	6 X reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget)
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
PMU 04	Basic Service Delivery	Project Management Support	Administrati on 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	All invoices packaged and submitted to client departments within 48 hours	Turn-around time for submission of invoices	N/A	N/A	N/A	N/A	All invoices packaged and submitted to client departments within 48 hours	All invoices packaged and submitted to client departments within 48 hours	All invoices packaged and submitted to client departments within 48 hours	All invoices packaged and submitted to client departments within 48 hours
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
PMU 06	Basic Service Delivery	Project Management Support	Administrati on Support and reporting to MIG (Provincial) and reporting to OGF/CNL/E PWP	All	Ensure project documentation completion to report expenditure to MIG/Funding Source by the 15th of every Month	Project documentation completed accurately to report expenditure to MIG/ Funding Source by the 15th of every Month	Ensure project documentation completed accurately to report expenditure to MIG / Funding Source by the 15th of every Month	Date of submission of monthly reports	N/A	N/A	N/A	N/A	3 X monthly reports by the 15th of every month	3 X monthly reports by the 15th of every month	3 X monthly reports by the 15th of every month	3 X monthly reports by the 15th of every month
									N/A	N/A	N/A		N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2013/2014 FINANCIAL YEAR

CITY OF CHOICE



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

**OPERATIONAL PLAN 2013/2014 - CORPORATE SERVICES
BUSINESS UNIT**

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS				
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
LS 02	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Bylaws	Review	All	Have commenced revision on 9 bylaws	To provide efficient and effective legal services to the wider Msunduzi Municipality	Review of 5 specified bylaws as follows: Advertising by-law; Market by-law; Water services by-law; Public Open Spaces by-law and Fire Prevention by-law submitted to SMC by the 30th of September 2013	Date reviewed by-laws (Advertising by-law; Market by-law; Water services by-law; Public Open Spaces by-law and Fire Prevention by-law submitted to SMC	N/A	N/A	N/A	N/A	Review of 5 specified bylaws as follows: Advertising by-law; Market by-law; Water services by-law; Public Open Spaces by-law and Fire Prevention by-law submitted to SMC by the 30th of September 2013	N/A	N/A	N/A	N/A
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LS 02	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Bylaws	Review	All	Have commenced revision on 9 bylaws	To provide efficient and effective legal services to the wider Msunduzi Municipality	Gazetting of 5 specified bylaws as follows: Advertising by-law; Market by-law; Water services by-law; Public Open Spaces by-law and Fire Prevention by-law by the 31st of March 2013	Date of gazetted by-laws	R300 000.00	N/A	N/A	N/A	N/A	N/A	Gazetting of the by laws	N/A	N/A
									5021001056	N/A	N/A	N/A	N/A	N/A	R300 000	N/A	N/A
LS 05	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Legal Services	Informed Staff	All	Nil	To provide efficient and effective legal services to the wider Msunduzi Municipality	12 Legal briefs submitted to OMC and published on the Municipal Intranet on a monthly basis	Monthly legal briefs submitted to OMC and published on Municipal Intranet	N/A	N/A	N/A	N/A	1 Legal brief submitted to OMC and published on the Municipal Intranet on a monthly basis	1 Legal brief submitted to OMC and published on the Municipal Intranet on a monthly basis	1 Legal brief submitted to OMC and published on the Municipal Intranet on a monthly basis	1 Legal brief submitted to OMC and published on the Municipal Intranet on a monthly basis	
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LS 06	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Bylaws	Informed Staff	All	Ignorance on meaning and interpretation of bylaws.	To provide efficient and effective legal services to the wider Msunduzi Municipality	8 Publications on bylaws education for inclusion in the internal staff newsletter and Msunduzi newspaper	Number of publications submitted for inclusion in the internal staff newsletter and Msunduzi newspaper	N/A	N/A	N/A	N/A	2 publications submitted for inclusion in the internal staff newsletter and Msunduzi newspaper	2 publications submitted for inclusion in the internal staff newsletter and Msunduzi newspaper	2 publications submitted for inclusion in the internal staff newsletter and Msunduzi newspaper	2 publications submitted for inclusion in the internal staff newsletter and Msunduzi newspaper	
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LS 07	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Claims	Risk Guidance	All	Lack of Knowledge on PAIA.	To provide efficient and effective legal services to the wider Msunduzi Municipality	All deputy information officers trained on the Promotion of Access to Information Act by the 30th of September 2013	Date of training in the Promotion of Access to Information Act	N/A	N/A	N/A	N/A	All deputy information officers trained on the Promotion of Access to Information Act by the 30th of September 2013	N/A	N/A	N/A	N/A
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
ICT 01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	AG Audit	Remediation	All	Remediation ICT Policies all approved	Remediation of AGs Audit	Clean audit in respect of ICT matters raised in the 2012/2013 AG report	Clean Audit 2013/2014	N/A	N/A	N/A	N/A	N/A	Develop remediation plan in respect of ICT matters raised in the AG report for 12/13	Implementation of the ICT remediation plan as per approved plan	Implementation of the ICT remediation plan as per approved plan
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ICT 02	GOOD GOVERNANCE & PUBLIC PARTICIPATION	AG Audit	Remediation	All	Outdated ICT Strategy/MSP	Remediation of AGs Audit	ICT Strategic Plan developed and submitted to SMC by 30th of October 2013 and Implementation as per the approved plan	Date ICT strategic plan submitted to SMC and implementation as per the approved plan	R1 500 000	N/A	N/A	Council	Draft ICT Strategic Plan and submit to all DMMs by the 30th of September 2013 for comment	ICT Strategic Plan developed and submitted to SMC by 31st of October 2013	Implementation of the ICT Strategic Plan as per approved plan	Implementation of the ICT Strategic Plan as per approved plan
									526 100 1206	N/A	N/A		R534 000.00	R267 000	N/A	N/A
ICT 03	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ICT Infrastructure	PC Replacement	All	Obsolete and end-of-life PCs	Build enabling ICT infrastructure	Replacement of 200 old/obsolete desktop computers by the 31st of December 2013	Number of old/obsolete desktop computers replaced	R 500 000	N/A	N/A	Council	Old/obsolete Desktop Replacement Plan submitted to the SMC by the 30th of September 2013	Replacement of 200 old/obsolete desktop computers by the 31st of December 2013	N/A	N/A
									526 345 4037	N/A	N/A		R92 000	R138 000	R138 000	R138 000
ICT 07	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ICT Infrastructure	Renewal of Obsolete Infrastructure	All	Obsolete IT infrastructure	Build enabling ICT infrastructure	Obsolete ICT Infrastructure replaced by the 31 December 2013	Date Obsolete ICT infrastructure replaced	R 500 000	N/A	N/A	Council	Awarding of tender and Order placed for ICT Equipment	ICT Infrastructure replaced by the 31 December 2013	N/A	N/A
									526 345 4038	N/A	N/A		R83 000	R249000	R166 000	N/A
ICT 08	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ICT Infrastructure	Renewal of Obsolete Infrastructure	All	Obsolete IT infrastructure	Build enabling ICT infrastructure	Replacement of ICT network equipment: Switches and Routers by the 31st of December 2013	Date of IT Network and Switches environment replaced	R 1 666 666.00	N/A	N/A	Council	Awarding of tender and order placed for ICT network equipment by the 30 September 2013	Replacement of ICT network equipment: Switches and Routers by the 31st of December 2013	N/A	N/A
									526 345 4039	N/A	N/A		R304 000	R456 000	R456 000	R456 000

OPERATIONAL PLAN FOR THE 2013/2014 FINANCIAL YEAR
 BUSINESS UNIT: CORPORATE SERVICES
 SUB UNIT: SOUND GOVERNANCE

IDP REFERENCE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
								VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
SG 01	Quality Manage: Secretariate Services	Minutes	All	Current inconsistency in respect of finalization of minutes.	Distribution of Meeting Minutes.	Portfolio Committee meetings Minutes finalized within 7 working days after the meetings are held	Turnaround Time for finalisation of minutes within 7 working days after the meetings are held	N/A	N/A	N/A	N/A	Portfolio Committee meetings Minutes finalized within 7 working days after the meetings are held	Portfolio Committee meetings Minutes finalized within 7 working days after the meetings are held	Portfolio Committee meetings Minutes finalized within 7 working days after the meetings are held	Portfolio Committee meetings Minutes finalized within 7 working days after the meetings are held
								N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SG 02	Quality Manage: Secretariate Services	Minutes	All	Current inconsistency in respect of finalization of minutes.	Distribution of Meeting Minutes.	Portfolio Committee meetings Minutes Dispatched (Posted on L-Drive) within 7 working days after the meetings are held	Turnaround Time Portfolio Committee meetings Minutes Dispatched (Posted on L-Drive) within 7 working days after the meetings are held	N/A	N/A	N/A	N/A	Portfolio Committee meetings Minutes Dispatched (Posted on L-Drive) within 7 working days after the meetings are held	Portfolio Committee meetings Minutes Dispatched (Posted on L-Drive) within 7 working days after the meetings are held	Portfolio Committee meetings Minutes Dispatched (Posted on L-Drive) within 7 working days after the meetings are held	Portfolio Committee meetings Minutes Dispatched (Posted on L-Drive) within 7 working days after the meetings are held
								N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SG 03	Quality Manage: Secretariate Services	Minutes	All	Minutes currently dispatched 7 days after confirmation	Distribution of Meeting Minutes.	Distribution of Internal minutes within 7 days after approval by the committee	Turnaround time for the distribution of approved internal minutes	N/A	N/A	N/A	N/A	Distribution of internal minutes within 7 days after approval by the committee	Distribution of internal minutes within 7 days after approval by the committee	Distribution of internal minutes within 7 days after approval by the committee	Distribution of internal minutes within 7 days after approval by the committee
								N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SG 04	Quality Manage: Secretariate Services	Minutes	All	Izimbizo Minutes	Distribution of Meeting Minutes.	Minutes of IDP Izimbizo finalized and submitted to IDP office within 10 working days after Imbizo	Turn-around time for submission of finalized minutes to IDP office 10 working days.	N/A	N/A	N/A	N/A	Minutes of IDP Izimbizo finalized and submitted to IDP office within 10 working days after Imbizo	Minutes of IDP Izimbizo finalized and submitted to IDP office within 10 working days after Imbizo	Minutes of IDP Izimbizo finalized and submitted to IDP office within 10 working days after Imbizo	Minutes of IDP Izimbizo finalized and submitted to IDP office within 10 working days after Imbizo
								N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SG 08	Quality Manage: Secretariate Services	Minutes	All	Translation services currently provided for Council and Portfolio Committees and documents sent by other units.	Interpretation and Translation	Translation of selected Committee Minutes completed within 10 working days per set of minutes.	Turnaround time for Translation of selected Committee Minutes completed within 10 working days per set of minutes.	N/A	N/A	N/A	N/A	Translation of selected Committee Minutes completed within 10 working days per set of minutes.	Translation of selected Committee Minutes completed within 10 working days per set of minutes.	Translation of selected Committee Minutes completed within 10 working days per set of minutes.	Translation of selected Committee Minutes completed within 10 working days per set of minutes.
								N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IDP REFERENCE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
								VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
5G 09	Quality Manage: Secretariate Services	Translation	All	Translation services currently provided for Council and Portfolio Committees and documents sent by other units.	Interpretation and Translation	Provision of Interpretation as required or requested at selected Council, Portfolio Committee meetings, hearings and ad-hoc meetings.	Provision of Interpretation completed as per request or required at selected Council, Portfolio Committee meetings, hearings and ad-hoc meetings.	N/A	N/A	N/A	N/A	Provision of Interpretation as required or requested at selected Council, Portfolio Committee meetings, hearings and ad-hoc meetings.	Provision of Interpretation as required or requested at selected Council, Portfolio Committee meetings, hearings and ad-hoc meetings.	Provision of Interpretation as required or requested at selected Council, Portfolio Committee meetings, hearings and ad-hoc meetings.	Provision of Interpretation as required or requested at selected Council, Portfolio Committee meetings, hearings and ad-hoc meetings.
								N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5G 10	Quality Manage: Secretariate Services	Meeting Calenders	All	Annual, monthly and weekly calendars of meetings specifying : venues, dates, times and responsible Committee Officers.	Meetings of Council and its committees are publicised	Meetings of Council and its committees Annual calendar publicised by 31st of January 2014	Date Annual Calendar of Meetings publicised	N/A	N/A	N/A	N/A	N/A	N/A	Meetings of Council and its committees Annual calendar publicised by 31st of January 2014	N/A
						Meetings of Council and its committees Monthly calendar publicised by third week of each month	Date monthly Calendar of Meetings publicised	N/A	N/A	N/A	N/A	Meetings of Council and its committees Monthly calendar publicised by third week of each month	Meetings of Council and its committees Monthly calendar publicised by third week of each month	Meetings of Council and its committees Monthly calendar publicised by third week of each month	Meetings of Council and its committees Monthly calendar publicised by third week of each month
						Meetings of Council and its committees Weekly calendar publicised every Friday	Weekly calendar publicised every Friday	N/A	N/A	N/A	N/A	Meetings of Council and its committees Weekly calendar publicised every Friday	Meetings of Council and its committees Weekly calendar publicised every Friday	Meetings of Council and its committees Weekly calendar publicised every Friday	Meetings of Council and its committees Weekly calendar publicised every Friday
								N/A	N/A	N/A					

IDP REFERENCE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
								VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
SG 11	Quality Manage: Printing Services	Printing	All	Turn-around time of not more than 24hrs maintained (Digital).	Providing efficient printing service to Council & Business units	Turn-around time of not more than 24 hours for the printing of Agendas for meetings of EXCO, Council and Portfolio Committees maintained	Turn-around for the printing of Agendas for meetings of EXCO, Council and Portfolio Committees	506 100 1350	N/A	N/A	N/A	Turn-around time of not more than 24 hours for the printing of Agendas for meetings of EXCO, Council and Portfolio Committees maintained	Turn-around time of not more than 24 hours for the printing of Agendas for meetings of EXCO, Council and Portfolio Committees maintained	Turn-around time of not more than 24 hours for the printing of Agendas for meetings of EXCO, Council and Portfolio Committees maintained	Turn-around time of not more than 24 hours for the printing of Agendas for meetings of EXCO, Council and Portfolio Committees maintained
								R 388 000	N/A	N/A		R97 000	R97 000	R97 000	R97 000
SG 12		Printing	All	Turn-around time of not more than 10 days maintained. (Lithographic)	Providing efficient printing service to Council & Business units	Maintain turn-around time of not more than 10 days for Lithographic printing requests from business units.	Turn-around time for Lithographic printing requests from business units..	506 135 1450	N/A	N/A	N/A	Maintain turn-around time of not more than 10 days for Lithographic printing requests from business units.	Maintain turn-around time of not more than 10 days for Lithographic printing requests from business units.	Maintain turn-around time of not more than 10 days for Lithographic printing requests from business units.	Maintain turn-around time of not more than 10 days for Lithographic printing requests from business units.
								R 435 000	N/A	N/A		R108 000	R108 000	R108 000	R108 000
SG 15	Batho Pele	Service Charter	All	No approved service charter	Service Excellence	Submission of the draft batho pele service charter to SMC by 30th of September 2013	Date of submission to SMC	N/A	N/A	N/A	N/A	Submission of the draft charter to SMC by 30th September 2013	N/A	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

IDP REFERENCE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
								VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
SG 15	Batho Pele	Service Charter	All	No approved service charter	Service Excellence	Launch of the service charter by the 31st of December 2013	Date of launch	R50 000.00	N/A	N/A	N/A	N/A	Launch of the service charter by the 31st of December 2013	N/A	N/A
								501 100 1049	N/A	N/A	N/A	N/A	R50 000.00	N/A	N/A
SG 15	Batho Pele	Service Charter	All	No approved service charter	Service Excellence	Implementation of approved Batho Pele annual programme	Implementation of approved Batho Pele annual programme	N/A	N/A	N/A	N/A	Implementation of the approved batho pele annual programme and submission of report to OMC on a monthly basis	Implementation of the approved batho pele annual programme and submission of report to OMC on a monthly basis	Implementation of the approved batho pele annual programme and submission of report to OMC on a monthly basis	Implementation of the approved batho pele annual programme and submission of report to OMC on a monthly basis
								N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HRM 02	Promotion of Shared Values	Internal charter	N/A	Nil	Introduction of a shared value system	Submission of Internal Staff Service Charter to SMC by 31 December 2013	Date Submitted to SMC	N/A	N/A	N/A	N/A	N/A	Consultation and Draft Document	N/A	N/A
								N/A	N/A	N/A	N/A	N/A	N/A	N/A	

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
HRD 01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organisational Development	Change management	N/A	Growing disconnect between employees and Management	Create a positive organisational climate	2 x organizational development / change management interventions conducted annually within the organization	Number of organizational development / change management interventions conducted	150 000	N/A	N/A	N/A	Outcomes Report submitted to SMC by the 31st of September 2013	Implementation of the allocation change management intervention as per the approved implementation plan by the 31st of December 2013	Outcomes Report submitted to SMC by the 31st of January 2014	N/A
									530/130/1612	N/A	N/A	N/A	50 000	100 000	N/A	N/A
HRD 02	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Skills planning	Work-Place Skills Plan	N/A	60 % implementation of WSP in 12/13	Establish a credible mechanism for skills planning	Implementation of the workplace skill plan as approved by Council for the 13/14 Financial Year	Complete Implementation of WSP as per approved plan	R4 850 000.00	N/A	N/A	Council	Implementation of approved WSP as per approved plan	Implementation of approved WSP	Implementation of approved WSP	Implementation of approved WSP for the 13/14 Financial Year
									530/130/1415 530/130/1581	N/A	N/A	N/A	485000	1455000	1455000	1455000
HRD 03	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Skills planning	Skills Audit	N/A	Outdated skills audit, Cogta 2008	Establish a credible mechanism for skills planning	Skills audit of all employees conducted and report submitted to SMC by the 30th of June 2014	Skills Audit conducted and report submitted	R650 000. 00	N/A	N/A	Council	Appointment of service provider	Conduct workshops in order to Sensitize employees in business units: Finance, Corporate Business Unit and Corporate Services	Conduct Skills Audit: Community services	Skills audit of all employees conducted and report submitted to SMC by the 30th of June 2014
									530/130/1581	N/A	N/A	N/A	N/A	195000	195000	260000
HRD 04	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Occupationally - directed learning	Study Assistance	N/A	32 Employees Awarded Study Assistance in 2012/2013	Increased occupationally directed learning opportunities in the workplace	Study assistance programme for employees developed and implemented as per approved implementation plan.	Study Assistance Programme developed and implemented	R650 000. 00	N/A	N/A	Council	Advertise the study assistance bursaries in the Corporate Communiqué and Notice Boards	Submit signed contracts for signature to the Municipal Manager	Register students with Educational Institutions as per implementation plan	N/A
									530/130/1050	N/A	N/A	N/A	100000	100000	250000	200000

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
HRD 05	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Occupationally - directed learning	Community Based Learnerships	All	3 Learnerships awarded in 2008/2009	Increased occupationally - directed learning opportunities in the workplace	2 Community Learnership programmes developed and implemented as per approved implementation plan	2 Learnership programmes developed and implemented for community members	R 780 000.00	N/A	N/A	Council	Selection and recruitment of learners	Learner Induction and finalisation of learnership agreements.	Implementation of learnerships as per approved implementation plan	Implementation of learnerships as per approved implementation plan
									530/130/1422	N/A	N/A		N/A	N/A	390000	390000
HRD 06	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Occupationally - directed learning	Section 28 Learnerships	N/A	2 Learnerships awarded in 2012/2013	Increased occupationally - directed learning opportunities in the workplace	1 Learnership programme for employees developed and implemented as per approved implementation plan.	1 Learnership programme for employees developed and implemented	R 220 000.00	N/A	N/A	Council	Selection and recruitment of learners based on criteria.	Learner Induction and finalisation of learnership agreements.	Implementation of learnerships as per approved implementation plan	Implementation of learnerships as per approved implementation plan
									530/130/1422	N/A	N/A		N/A	N/A	110000	110000
HRD 07	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Occupationally - directed learning	Apprenticeships	All	10 Employees trained and assessed in Section 28 Trades	Increased occupationally - directed learning opportunities in the workplace	2 Apprenticeships/ Section 28 programmes established and implemented as per approved implementation plan by the 30th of June	Number of Apprenticeships/ Section 28 programmes established and implemented	R 300 000.00	N/A	N/A	Council	Advertise Tender	Signing of SLA with appointed service provider.	Implementation of Section 28 Training as per approved implementation plan	Set up dates with Department of Labour for Section 28 Trade Tests.
									530/130/1404	N/A	N/A		N/A	N/A	120000	180000
HRD 08	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Occupationally - directed learning	Internships	All	36 Interns awarded in 2012/2013	Increased occupationally - directed learning opportunities in the workplace	Internship Programme implemented as per approved implementation plan.	Internship Programme implemented as per approved implementation plan.	R 1 200 000.00	N/A	N/A	Council	Advertise Internships in the Local Media targeting Msunduzi Residents	Induction of new Interns and signing of internship contracts.	Monitor Interns and programme implementation by meeting with Mentors and Interns.	Monitor Interns and programme implementation by meeting with Mentors and Interns.
									530/130/1413	N/A	N/A		200000	200000	400000	400000

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
HRD 09	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Employability Skills	Skills Training	All	4 Community Skills Programmes	Improve employability of the youth and community	Provision of 5 Community Skills Programmes (1 per Zone)	Number of 5 Community Skills Programmes (1 per Zone)	R550 000.00	N/A	N/A	Council	Submission of Detailed Specs to Procurement for appointment of the appointment of Training Providers	Signing of SLA's with Service Providers	Implement Training Programme for Communities as per approved implementation plan	Implement Training Programme for Communities as per approved implementation plan
									530/130/1420	N/A	N/A		N/A	165000	165000	220000
HRD 10	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Employability Skills	External Bursary	All	4 External Bursaries Awarded	Improve employability of the youth and community	External Bursary Programme Implemented	Implementation of external bursary programme as per approved Implementation plan.	R650 000.00	N/A	N/A	Council	Advertise the bursaries in the Local Media targeting Msunduzi Residents	Signing of bursary contracts with new bursary students.	Arrange Payments for tuition and Registration	Monitoring of Performance and Payment of Fees
									530/130/1055	N/A	N/A		100000	100000	250000	200000
HRD 11	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Skills Development of Political decision Makers	Councillor Training	All	45 Councillors Trained in the 2012/2013 Financial Year	Encourage skills enhancement within the political realm to promote democracy and decision making.	Skill plan for councillors developed and implemented	Develop and implement a skills plan for all Councillors	R750 000.00	N/A	N/A	Council	Submission of Detailed Specs to Procurement for the appointment of Training Providers	Signing of SLA's with Service Providers	Implementation of Training Programme for Councillors as per approved implementation plan	Implementation of Training Programme for Councillors as per approved implementation plan
									530/130/1421	N/A	N/A		N/A	N/A	300000	450000
HRM 01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Promotion of Shared Values	Customer Satisfaction Survey	N/A	Nil	Introduction of a shared value system	Customer satisfaction survey for internal customers conducted and report submitted to SMC by the 31st of March 2014	Date of completed Customer satisfaction survey and report	100 000	N/A	N/A	N/A	Conduct customer satisfaction survey for internal customers as per approved methodology	Submission of outcomes report on customer satisfaction survey for internal customers to SMC by the 31st of December 2013	Implementation of approved communication plan	N/A
									530/130/1612	N/A	N/A		100 000	N/A	N/A	N/A

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
HRM 05	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Restructuring	Allocation of Staff	N/A	Allocation Policy. Approved Structure	Restructuring of the Organisation	All staff correctly placed according to the Allocation Policy by the 30th of June 2014	All staff correctly placed according to the Allocation Policy by the 30th of June 2014	R327 030.25	N/A	N/A	Council	All Job Descriptions Written as per approved structure	Submission to Regional Job Evaluation Committee by 1 October 2013 & Evaluation of Job Descriptions (including appeals) Submission of Allocation of Staff implementation Plan to SMC for approval	Facilitate Allocation of Staff to new Structure as per approved implementation plan	Facilitate Allocation of Staff to new Structure as per approved implementation plan
									525 100 1100	N/A	N/A		N/A	N/A	N/A	N/A
	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Personnel Management	Filling of critical vacant positions.	N/A	179 critical vacant posts advertised and in process of being filled	Filling of critical vacant positions.	Filling of 160 Critical Posts by 30 October 2013	Number of Critical Posts filled	800000	N/A	N/A	Council	Interviews for 160 Critical posts	Appointment of incumbents of 160 Critical posts	N/A	N/A
									525 100 1000				N/A	N/A	N/A	N/A
HRM 08	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Strategic Human Resources Management	Recruitment Selection, and Retention Strategy	N/A	Draft Policy	To create processes of employment through corrective legislation and strategies	Recruitment Selection, and Retention Strategy developed and submitted to SMC for approval by the 30th of October 2013	Date of submission for approval of strategy to SMC	N/A	N/A	N/A	N/A	Research, Determination of baseline information	Recruitment Selection, and Retention Strategy developed and submitted to SMC for approval by the 30th of October 2013	N/A	N/A
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HRM 09	GOOD GOVERNANCE & PUBLIC PARTICIPATION		HR Strategy	N/A	No Strategy	To create processes of employment through corrective legislation and strategies	HR Strategy developed and submitted to SMC for approval by the 30th of October 2013	Date of submission for approval of HR strategy to SMC	N/A	N/A	N/A	N/A	Compile draft document. Consultation with stakeholders. Compile final draft by 30 September 2013	N/A	N/A	N/A
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HRM 10	GOOD GOVERNANCE & PUBLIC PARTICIPATION		Employment Equity Plan	N/A	Outdated employment equity plan	To create processes of employment through corrective legislation and strategies	Council Wide Employment Equity Plan Developed and submitted to SMC for approval by the 1st of January 2014	Date of submission for approval of EEP to SMC	N/A	N/A	N/A	N/A	N/A	Draft EEP submitted to the DMM: Corporate Services by the 30th of November 2013	Council Wide Employment Equity Plan Developed and submitted to SMC for approval by the 1st of January 2014	N/A

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS				
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
OHS 01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Employee Wellness	Health Awareness	All	Nil	Healthy and Productive employees	2 x Occupational and Health awareness events conducted by the 31st of December 2013 and the 30th of June 2014 respectively	Number and date of Occupational and Health awareness events conducted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
OHS 02	GOOD GOVERNANCE & PUBLIC PARTICIPATION		Employee Medicals	All	Number of periodical medicals conducted in 12/13	Be compliant with occupational Health and Safety Legislation	400 Periodical Medicals conducted per annum by the 30th of June 2014	Number of Periodical Medicals conducted	346 100 1670	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
OHS 03	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Safety Management	Safety Awareness Challenge	All	More focus on Primary Health than Occupational Health & Safety	Be compliant with occupational Health and Safety Legislation	3 Organisation-wide Safety Challenges initiated and implemented by 30 June 2013	Number of Organisation-wide Safety Challenges implemented	100 000	N/A	N/A	N/A	100 Medicals conducted by 30 September 2013	100 Medicals conducted by 31 December 2013	100 Medicals conducted by 31 March 2014	100 Medicals conducted by 30 June 2014	N/A
OHS 04	GOOD GOVERNANCE & PUBLIC PARTICIPATION		Safety Inspections	All	Reactive Investigation	Be compliant with occupational Health and Safety Legislation	180 Accident prevention inspections conducted by the 30th of June 2014	Number of Accident prevention Inspections conducted monthly	502 100 1340	N/A	N/A	N/A	Create Awareness of Challenge in Business Units	1 Safety Challenge Implemented by 31 November 2013	1 Safety Challenge Implemented by 31 March 2014	1 Safety Challenge Implemented by 31 June 2014	N/A
									346 100 1670	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
									N/A	N/A	N/A	N/A	20 Accident prevention inspections by 30 September 2013	10 Accident prevention inspections conducted by 31 December 2013	10 Accident prevention inspections conducted by 31 March 2014	20 Accident prevention inspections conducted by 30 June 2014	N/A
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A