



INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Councillor Christopher Ndlela (Full Name)

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

AND

Mr. Mxolisi Alexius Nkosi (Full Name)

As the *Municipal Manager* (Jobholder)

PERIOD OF AGREEMENT: 1 July 2013 to 30 June 2014

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

Signatures: Employee: Date 12 / 07 / 2013 Supervisor: Date 12 / 07 / 2013



WHEREBY IT IS AGREED AS FOLLOWS:

1. PURPOSE



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

2. VALIDITY OF THE AGREEMENT

- 2.1 The agreement will be valid for the period **1 July 2013 to 30 June 2014, or when the employee's term of contract employment comes to an end, whichever is sooner.**
- 2.2 The content of the plan may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon, especially where changes are significant.
- 2.3 If at any time during the validity of this plan the work environment of the Municipality changes (whether as a result of Council or Management decisions or otherwise), to the extent that the contents of this agreement are no longer appropriate, the contents shall immediately be revised.

3. JOB DETAILS

Employee Number	:	0301460
Management level	:	Level 1
Component	:	Msunduzi Municipality
Unit	:	Msunduzi Municipality
Location	:	Head Office – City Hall
Occupational classification	:	Senior Management (Section 56)
Designation	:	Municipal Manager: Msunduzi Municipality

Signatures: Employee:  Date 12 / 07 / 2013 Supervisor:  Date 12 / 07 / 2013



4. JOB PURPOSE

The purpose of the **Municipal Managers'** job should be in line with the Municipality's priorities as identified in the *2013 – 2014 Service Delivery Budget and Implementation Plan*. The purpose of the **Municipal Manager** is to assist the **Mayor** in implementing the Municipality's Strategic Objectives by ensuring efficient provisioning and management of **Municipal Delivery Programmes**, through the implementation of *policies, strategies, projects and processes* that advance the realisation of goals and objectives of the Msunduzi Municipality.

Overall accountability of the jobholder:

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

5. JOB FUNCTIONS

The key functions of the jobholder are to:

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

6. REPORTING REQUIREMENTS/LINES & ASSESSMENT LINES

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

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

Signatures: Employee: Date 12 / 07 / 2013 Supervisor: Date 12 / 07 / 2013



In turn the supervisor shall:

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

7. PERFORMANCE ASSESSMENT/APPRAISAL FRAMEWORK

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

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

NB: KPA's should preferably not exceed five (5).

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

NOTE: WEIGHTING OF KPA's MUST TOTAL 100%

Signatures: Employee: Date 12 / 07 / 2013 Supervisor: Date 12 / 07 / 2013



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

7.4

Core Managerial Competencies	Weight
*Financial Management	10%
*People Management & Empowerment	5%
*Client orientation & Customer Focus	5%
Strategic capability and leadership	15%
Change Management	10%
Policy conceptualisation and implementation	10%
Communication	10%
Accountability and ethical conduct	5%
Knowledge Management	10%
Service Delivery Innovation	5%
Programme and Project Management	10%
Problem Solving and Analytical Thinking	5%
Total	100%

*** Compulsory**

NOTE: WEIGHTING OF CMCs MUST TOTAL 100%

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

Signatures: Employee: Date 12 / 07 / 2013 Supervisor: Date 12 / 07 / 2013



8. PERFORMANCE ASSESSMENT

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

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

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

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

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

9. FEEDBACK

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

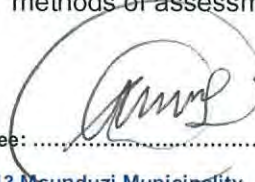

10. DEVELOPMENTAL REQUIREMENTS

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

11. TIMETABLE AND RECORDS OF REVIEW DISCUSSIONS AND ANNUAL ASSESSMENT

Progress review 1 (Oral)	End Oct '13
Progress review 2	End Jan '14
Progress review 3 (Oral)	End April '14
Progress review 4	End July '14
Annual evaluation	End July '14

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

Signatures: Employee:  Date 12 / 07 / 2013 Supervisor:  Date 12 / 07 / 2013



12. DISPUTE RESOLUTIONS

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

13. AMENDMENT OF AGREEMENT

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

- 14.** The following are annexures of this individual annual performance agreement for the 2013/14 financial year:

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

15. SIGNATURES OF PARTIES TO THE AGREEMENT

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



Name of Jobholder: Mr Mxolisi Alexis Nkosi

Signature:  **Date:** 12 / 07 / 2013

AND

Name of Supervisor: Councillor Christopher Ndlela

Signature:  **Date:** 12 / 07 / 2013

Signatures: Employee:  **Date** 12 / 07 / 2013 **Supervisor:**  **Date** 12 / 07 / 2013



ANNEXURE A

MSUNDUZI MUNICIPALITY

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

SCHEDULE 2



Signatures: Employee: Date 12 / 07/ 2013 Supervisor: Date 12 / 07/ 2013



SCHEDULE 2

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

1. Definitions

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

2. General conduct

A staff member of a municipality must at all times—

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

3. Commitment to serving the public interest

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

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

4. Personal gain

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

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

Signatures: Employee:  Date 12 / 07 / 2013 Supervisor:  Date 12 / 07 / 2013



(b) take a decision on behalf of the municipality concerning a matter in which that staff member, or that staff member's spouse, partner or business associate, has a direct or indirect personal or private business interest.

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

(a) be a party to a contract for—

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

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

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

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

5. Disclosure of benefits

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

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

6. Unauthorised disclosure of information

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

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

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

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

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

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

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

7. Undue influence

A staff member of a municipality may not—

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

Signatures: Employee: Date 12 / 07 / 2013 Supervisor: Date 12 / 07 / 2013



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

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

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

8. Rewards, gifts and favours

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

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

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

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

9. Council property

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

10. Payment of arrears

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

11. Participation in elections

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

12. Sexual harassment

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

13. Reporting duty of staff members

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

Signatures: Employee: Date 12 / 07/ 2013 Supervisor: Date 12 / 07/ 2013



14. Breaches of Code



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

14A. Disciplinary steps

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

(2) Such other disciplinary steps may include—

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

Signatures: Employee:  Date 12 / 07/ 2013 Supervisor:  Date 12 / 07/ 2013



ANNEXURE B

MSUNDUZI MUNICIPALITY

FINANCIAL DISCLOSURE FORM



Signatures: Employee: Date 12 / 07 / 2013 Supervisor: Date 12 / 07 / 2013

I, the undersigned (surname and initials) M.A. NKOSI of _____

_____, (Postal address) and _____

_____, (Residential address)

employed as MUNICIPAL MANAGER at the MSUNDUZI

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

See information sheet: Note (1)

Number of shares / extent of financial interest	Nature	Nominal value	Name of Company or entity
25	Shares	R25,00	Three Diamonds Trading (Pty)
25%	Interest	R25,00	Afribusiness Consulting CC
Nil	Board	Nil	Hibiscus Coast Development
Nil	Associate	Nil	Avant Garde Solutions

See information sheet: Note (2)

Name of Corporate entity, partnership or firm	Type of business	Amount of Remuneration or Income
Hibiscus Coast Development Agency	Section 21 Company	Sitting allowance of R500,00 per meeting


See information sheet: Note (3)

Name of Employer	Type of work	Amount of Remuneration or Income

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Council sanction confirmed:

Signature of Mayor: 

Date: 12/07/2013

4. Consultancies and retainerships

See information sheet: Note (4)

Name of client	Nature	Type of business activity	Value of benefits received

5. Sponsorships

See information sheet: Note (5)

Source of sponsorship	Description of sponsorship	Value of sponsorship

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



See information sheet: Note (6)

Description	Value	Source

7. Land and property

See information sheet: Note (7)

Description	Extent	Area	Value
Portion 11 of ERF Number 2445 in Durban Title Deed Number T49306/2000	412 sqm	412 sqm	R 950 000,00
ERF Number 82 in Nquthu, Title deed number T1501/989	1012 sqm	1012 sqm	R 12 000,00

Signatures: Employee:  Date 12 / 07/ 2013 Supervisor:  Date 12 / 07/ 2013

INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT FOR THE 2013/2014 FINANCIAL YEAR
MUNICIPAL MANAGER: MSUNDUZI MUNICIPALITY



SIGNATURE OF EMPLOYEE: _____

DATE: 12 / 07 / 2013

PLACE: _____

OATH/AFFIRMATION

1. I certify that before administering the oath/affirmation I asked the deponent the following questions and wrote down her/his answers in his/her presence:
 - (i) Do you know and understand the contents of the declaration?
Answer YES
 - (ii) Do you have any objection to taking the prescribed oath or affirmation?
Answer NO
 - (iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?
Answer YES
2. I certify that the deponent has acknowledged that she/he knows and understands the contents of this declaration. The deponent utters the following words: "I swear that the contents of this declaration are true, so help me God." / "I truly affirm that the contents of the declaration are true". The signature/mark of the deponent is affixed to the declaration in my presence.

GARY MARITZ
FORENSIC INVESTIGATOR
Commissioner of Oaths
Ex-officio
Office of the Municipal Manager
Msunduzi Municipality
Private Bag 521 Pietermaritzburg 3200

Commissioner of Oath / Justice of the Peace

Full first names and surname: GARY MARITZ (Block letters)

Designation (rank): FORENSIC INVESTIGATOR Ex Officio Republic of South Africa

Street address of institution: CITY HALL

Date: 22 JULY 2013

Place: PIETERMARITZBURG

CONTENTS NOTED: MAYOR _____

DATE: _____

Signatures: Employee _____ Date 12 / 07 / 2013 Supervisor: _____ Date 12 / 07 / 2013



INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM

The following notes is a guide to assist with completing the Financial

Disclosure form (Annexure A):

NOTE 1: Shares and other financial interests

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

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

NOTE 2: Directorships and partnerships

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

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

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

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

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

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

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

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

NOTE 4: Consultancies and retainerships

Designated employees are required to disclose the following details with regard to consultancies and retainerships:

Signatures: Employee: Date 12 / 07 / 2013 Supervisor: Date 12 / 07 / 2013



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

NOTE 5: Sponsorships

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

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

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

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



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

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

NOTE 7: Land and Property

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

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

Signatures: Employee:  Date 12 / 07 / 2013 Supervisor:  Date 12 / 07 / 2013



ANNEXURE C

PERSONAL DEVELOPMENT PLAN

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Councillor Christopher Ndlela (Full Name)

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

AND

Mr. Mxolisi Alexius Nkosi (Full Name)

As the *Municipal Manager* (Jobholder)

PERIOD OF AGREEMENT: 1 July 2013 to 30 June 2014

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

Signatures: Employee: Date 12 / 07 / 2013 Supervisor: Date 12 / 07 / 2013



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

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

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

Minimum competency levels as per Regulations, Gazette 29967 of 15 June 2007

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



All competencies as per Regulation 29967 of 2007 are possessed by the job holder

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

NONE

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

NONE

Signatures: Employee:  Date 12 / 07 / 2013 Supervisor:  Date 12 / 07 / 2013



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

Legal Studies

6. Actions/Training interventions to address future progression

Register for a law degree with UNISA

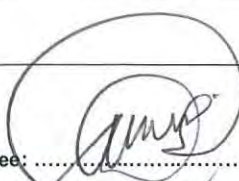

7. Comments/Remarks of the Incumbent

NONE

8. Comments/Remarks of the supervisor

IMPACT ASSESSMENT

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

Signatures: Employee:  Date 12 / 07 / 2013 Supervisor:  Date 12 / 07 / 2013





AGREED UPON:

Signature: 
Supervisor: CHRISTOPHER JUBA NDLELA
Date: 12/07/2013

Signature: 
Incumbent: INKOSI A. NKOSI
Date: 12/07/2013

Date of next review: _____

Signatures: Employee:  Date 12 / 07 / 2013 Supervisor:  Date 12 / 07 / 2013



ANNEXURE D

**MSUNDUZI MUNICIPALITY
PERFORMANCE WORKPLAN**



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

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

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

EMPLOYEE:


DATE:

12 / 07 / 2013

SUPERVISOR:

DATE:

12 / 07 / 2013

Signatures: Employee:  Date 12 / 07 / 2013 Supervisor:  Date 12 / 07 / 2013



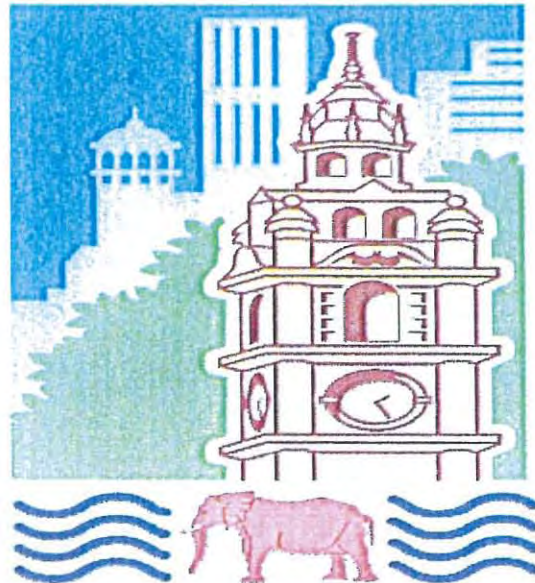
**MSUNDUZI
MUNICIPALITY**

**SDBIP
2013 / 2014**

***SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN***

2013 / 2014

CITY OF CHOICE



PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
2013/2014

M.A. NKOSI
MUNICIPAL MANAGER

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE:  DATE: 28/6/2013

ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE													
Description	Budget Year 2013/14												
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14
Revenue By Source													
Property rates	25 811	56 783	56 783	56 783	51 621	25 811	51 621	49 040	46 459	36 135	35 755	23 610	516 212
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	171 471	170 971	161 971	77 941	77 941	77 941	77 941	77 941	77 941	86 275	120 275	146 394	1 325 003
Service charges - water revenue	41 085	40 585	38 085	18 675	18 675	18 675	18 675	18 675	18 675	22 517	56 025	11 331	321 678
Service charges - sanitation revenue	5 616	12 356	12 356	12 356	11 233	5 616	11 233	10 671	10 110	7 863	7 014	5 904	112 328
Service charges - refuse revenue	3 298	7 255	7 255	7 255	6 595	3 298	6 595	6 266	5 936	4 617	4 827	2 758	65 955
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	1 013	2 228	2 228	2 228	2 026	1 013	2 026	1 924	1 823	1 418	1 258	1 071	20 256
Interest earned - external investments	1 351	2 973	2 973	2 973	2 703	1 351	2 703	2 568	2 433	1 892	-	3 108	27 028
Interest earned - outstanding debtors													-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	182	400	400	400	363	182	363	345	327	254	213	205	3 634
Licences and permits	2	5	5	5	5	2	5	5	4	3	5	1	48
Agency services	29	64	64	64	59	29	59	56	53	41	23	44	586
Transfers recognised - operational	19 192	42 223	42 223	42 223	38 385	19 192	38 385	36 466	34 546	26 869	23 789	20 354	383 847
Other revenue	5 025	11 056	11 056	11 056	10 151	5 025	10 051	9 548	9 545	7 035	3 015	8 544	101 107
Gains on disposal of PPE	-												
Total Revenue (excluding capital transfers and contributions)	274 076	346 900	335 400	231 960	219 756	158 136	219 656	213 504	207 852	194 919	252 198	223 324	2 877 681

M.A. NKOSI
MUNICIPAL MANAGER

ANNEXURE B: MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH VOTE													
Description	Budget Year 2013/14												
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14
Revenue by Vote													
Vote 1 - Corporate Services and Planning	6 038	13 284	13 284	13 284	12 177	6 038	12 077	11 472	11 368	8 453	4 273	9 615	121 363
Vote 2 - Financial Management Area	27 162	59 756	59 756	59 756	54 324	27 162	54 324	51 608	48 892	38 027	35 755	26 718	543 240
Vote 3 - Infrastructure Development, Service Delivery and Maintenance Management	237 364	266 135	254 635	151 195	146 234	121 424	146 234	143 753	141 272	143 524	207 103	183 983	2 142 856
Vote 4 - Sustainable Community Service Delivery Provision Management	3 512	7 725	7 725	7 725	7 021	3 512	7 021	6 671	6 320	4 915	5 067	3 008	70 223
Total Revenue by Vote	274 076	346 900	335 400	231 960	219 756	158 136	219 656	213 504	207 852	194 919	252 198	223 324	2 377 681

M.A. NKOSI
MUNICIPAL MANAGER

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

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DATE: 28/6/2013

ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE													
Description	Budget Year 2013/14												
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14
Expenditure - Standard													
Governance and administration	72 740	65 466	80 014	87 288	109 110	72 740	72 740	21 822	43 644	58 192	16 378	27 267	727 400
Executive and council	6 313	5 682	6 945	7 576	9 470	6 313	6 313	1 894	3 788	5 051	1 828	1 961	63 134
Budget and treasury office	45 977	41 379	50 574	55 172	68 965	45 977	45 977	13 793	27 586	36 781	5 434	22 152	459 766
Corporate services	20 450	18 405	22 495	24 540	30 675	20 450	20 450	6 135	12 270	16 360	9 116	3 154	204 500
Community and public safety	38 998	35 098	42 898	46 798	58 497	38 998	38 998	11 699	23 399	31 199	12 544	10 855	389 983
Community and social services	6 296	5 666	6 925	7 555	9 444	6 296	6 296	1 889	3 777	5 037	1 260	2 517	62 957
Sport and recreation	7 553	6 798	8 309	9 064	11 330	7 553	7 553	2 266	4 532	6 043	2 501	2 032	75 535
Public safety	20 600	18 540	22 660	24 720	30 900	20 600	20 600	6 180	12 360	16 480	5 675	6 685	205 998
Housing	1 970	1 773	2 167	2 364	2 954	1 970	1 970	591	1 182	1 576	1 682	(500)	19 696
Health	2 580	2 322	2 838	3 096	3 870	2 580	2 580	774	1 548	2 064	1 427	121	25 797
Economic and environmental services	11 299	10 169	12 428	13 558	16 948	11 299	11 299	3 390	6 779	9 039	5 371	1 408	112 986
Planning and development	7 238	6 514	7 962	8 686	10 857	7 238	7 238	2 171	4 343	5 791	2 129	2 214	72 383
Road transport	4 060	3 654	4 466	4 872	6 090	4 060	4 060	1 218	2 436	3 248	3 242	(806)	40 603
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	218 075	196 267	239 882	261 690	327 112	218 075	218 075	65 422	130 845	174 460	62 072	68 773	2 180 746
Electricity	148 268	133 441	163 095	177 922	222 402	148 268	148 268	44 480	88 961	118 614	44 056	44 905	1 482 680
Water	57 349	51 614	63 084	68 819	86 023	57 349	57 349	17 205	34 409	45 879	12 730	21 680	573 488
Waste water management	2 356	2 120	2 591	2 827	3 533	2 356	2 356	707	1 413	1 884	3 048	(1 635)	23 555
Waste management	10 102	9 092	11 113	12 123	15 154	10 102	10 102	3 031	6 061	8 082	2 239	3 823	101 024
Other	6 271	5 644	6 898	7 526	9 407	6 271	6 271	1 881	3 763	5 017	1 337	2 426	62 713
Total Expenditure - Standard	347 383	312 645	382 121	416 859	521 074	347 383	347 383	104 215	208 430	277 906	97 701	110 729	3 473 828

M.A. NKOSI
MUNICIPAL MANAGER

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

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DATE: 28/6/2013

ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE

Description	Budget Year 2013/14												
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2013/14
R thousand													
<i>Multi-year expenditure to be appropriated</i>													
Vote 1 - Corporate Services and Planning	100	125	225	275	325	250	125	225	325	275	175	75	5 600
Vote 2 - Financial Management Area	-	-	-	-	-	-	-	7 000	-	-	-	-	7 000
Vote 3 - Infrastructure Development, Service Delivery and Maintenance Management	20 123	20 154	35 278	40 340	40 401	35 309	25 154	45 278	45 401	45 340	35 216	17 803	422 248
Vote 4 - Sustainable Community Service Delivery Provision Management	690	693	693	693	693	690	693	693	693	693	693	693	8 310
Capital multi-year expenditure sub-total	20 913	20 972	36 196	41 308	41 419	36 249	25 972	53 196	46 419	46 308	36 084	18 571	443 158

M.A. NKOSI
MUNICIPAL MANAGER

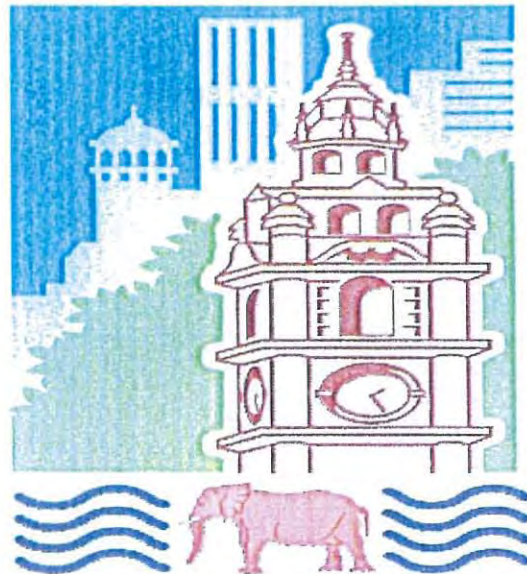
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SIGNATURE:  DATE: 28/6/2013

ANNEXURE E
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2013/2014 FINANCIAL YEAR

CITY OF CHOICE



PIETERMARITZBURG
M S U N D U Z I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -
REGULATED PERFORMANCE INDICATORS - 2013/2014

M.A. NKOSI
MUNICIPAL MANAGER


SDEIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE:  DATE: 28/6/2013

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2013/2014 FINANCIAL YEAR
 REGULATED MUNICIPAL PERFORMANCE INDICATORS
 REGULATED : Local Government: Municipal Planning and Performance Management Regulations, 2001

IDP REFERENCE	OUTCOME 9	NATIONAL KEY PERFORMANCE AREA	OUTPUT	INDICATOR	UNIT OF MEASURE / CALCULATIONS	ANNUAL TARGET / KEY PERFORMANCE INDICATOR / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
							QUARTERLY PROJECTIONS			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Workplace skills development	Budget spent on Work Skills Plan	Budgeted amount	5 850 000.00	585 000	1 755 000.00	1 755 000.00	1 755 000.00
					Actual amount spent	5 850 000. 00	585 000	1 755 000.00	1 755 000.00	1 755 000.00
					Percentage spent	100%	10%	30%	30%	30%
			Employment equity	Number of people from employment equity target groups employed in the three highest levels of management	Number	African Female - 4	N/A	N/A	African Female 4	N/A
				Number (as well as percentage) of households with access to potable (drinkable) water	Number	400 households with access to new potable (drinkable) water connections	100 households with access to new potable (drinkable) water connections	100 households with access to new potable (drinkable) water connections	100 households with access to new potable (drinkable) water connections	100 households with access to new potable (drinkable) water connections
					Percentage	100%	25%	25%	25%	25%
			Improved access to basic services	Number (as well as percentage) of households with access to sanitation	Number	200 households with access to new sanitation services	50 households with access to new sanitation services	50 households with access to new sanitation services	50 households with access to new sanitation services	50 households with access to new sanitation services
					Percentage	100%	25%	25%	25%	25%
	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		Number of households with access to refuse removal at least once per week	Number	110 000 of households with access to refuse removal at least once per week	85000 of households with access to refuse removal at least once per week	95000 of households with access to refuse removal at least once per week	110000 of households with access to refuse removal at least once per week	110000 of households with access to refuse removal at least once per week
						100%	77%	86%	100%	100%


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 SIGNATURE:  DATE: 28/6/2013

M.A. NKOSI
 MUNICIPAL MANAGER

IDP REFERENCE	OUTCOME 9	NATIONAL KEY PERFORMANCE AREA	OUTPUT	INDICATOR	UNIT OF MEASURE / CALCULATIONS	ANNUAL TARGET / KEY PERFORMANCE INDICATOR / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
							QUARTERLY PROJECTIONS				
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
				Number (as well as percentage) of households with access to electricity	Number	2000 households with access to new electricity connections	500 households with access to new electricity connections	500 households with access to new electricity connections	500 households with access to new electricity connections	500 households with access to new electricity connections	
					Percentage	100%	25%	25%	25%	25%	
			Improved access to Free Basic Services	Percentage of households earning less than R3200 per month (application based) with access to free basic services	Percentage	100% of households earning less than R3200 per month (application based) with access to free basic services	100% of households earning less than R3200 per month (application based) with access to free basic services	100% of households earning less than R3200 per month (application based) with access to free basic services	100% of households earning less than R3200 per month (application based) with access to free basic services	100% of households earning less than R3200 per month (application based) with access to free basic services	
	COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED	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	250 work opportunities created through LED development initiatives including Capital Projects	250 work opportunities created through LED development initiatives including Capital Projects	250 work opportunities created through LED development initiatives including Capital Projects	250 work opportunities created through LED development initiatives including Capital Projects	
				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%	51.52	25.76	77.28	96.24	

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

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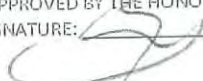
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A. NKOSI
MUNICIPAL MANAGER

IDP REFERENCE	OUTCOME 9	NATIONAL KEY PERFORMANCE AREA	OUTPUT	INDICATOR	UNIT OF MEASURE / CALCULATIONS	ANNUAL TARGET / KEY PERFORMANCE INDICATOR / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
							QUARTERLY PROJECTIONS			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Improved Audit Opinion	Financial viability in terms of debt coverage	Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. interests plus redemption)	90	67.70	50.39	48.15	44.63
				Financial viability in terms of cost coverage	Ratio: Available cash plus investments divided by monthly fixed operating expenditure	4	1.33	1.46	2.43	4.58
				Financial viability in terms of outstanding service debtors to revenue	Ratio: Outstanding service debtors divided by annual revenue actually received for services	1	2.50	5.26	4.34	3.64
	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Improved access to basic services	Kilometers of new municipal roads constructed	kilometers	20.7 Kilometers of new municipal roads constructed	3.8 Kilometers of new municipal roads constructed	1.2 Kilometers of new municipal roads constructed	5.7 Kilometers of new municipal roads constructed	0
				No. of new houses constructed	No. of Households	3566 new houses constructed	390 new houses constructed	1230 new houses constructed	2338 new houses constructed	3566 new houses constructed

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE:  DATE: 28/6/2013

M.A. NKOSI
MUNICIPAL MANAGER

ANNEXURE F
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2013/2014 FINANCIAL YEAR



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -
CORPORATE BUSINESS UNIT - 2013/2014

M.A. NKOSI
MUNICIPAL MANAGER


SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CINDLELA

SIGNATURE:  DATE: 28/6/2013

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
OTS 01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Annual schedule of meetings	All	Schedule submitted to Cogta by 30 June 2012	Functioning of ward committees: completed schedule of meetings submitted to Cogta by 30 June annually	Annual schedule of meetings submitted to Cogta by 30th of June 2014	Date of submission of annual schedule of meetings to Cogta	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completed schedule of meetings submitted to Cogta by the 30th of June
OTS 02	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	444 Monthly reports 2012/ 2013	Functioning of ward committees: submission of monthly reports from each of the 37 ward committees by the 21st of each month to the Office of the Speaker	Monthly reports from each 37 Ward committees submitted to the Office of the Speaker by the 21st of each month	Date of submission of monthly report from each ward committee	N/A	N/A	N/A	N/A	Submission of monthly reports from each of the 37 ward committees by the 21st of each month to the Office of the Speaker	Submission of monthly reports from each of the 37 ward committees by the 21st of each month to the Office of the Speaker	Submission of monthly reports from each of the 37 ward committees by the 21st of each month to the Office of the Speaker	Submission of monthly reports from each of the 37 ward committees by the 21st of each month to the Office of the Speaker
OTS 03	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	Minutes of ward and community meetings received within 5 days after date of meeting	Functioning of ward committees: submission of minutes from each ward assistant within 5 days after date of meeting (ward and community meetings)	Minutes of ward and community meetings from each Ward assistant submitted to the Office of the Speaker within 5 days after date of meeting	Turnaround time for submission of minutes by ward assistants	N/A	N/A	N/A	N/A	Minutes of ward and community meetings received within 5 days after date of meeting	Minutes of ward and community meetings received within 5 days after date of meeting	Minutes of ward and community meetings received within 5 days after date of meeting	Minutes of ward and community meetings received within 5 days after date of meeting
OTS 04	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	Reports from each of the 37 Ward Committees	Functioning of Ward Committees: submission of reports from each ward assistant	37 x monthly reports on the functioning of ward committees submitted by ward assistants to the Office of the Speaker by the 21st of each month	Number of reports submitted	N/A	N/A	N/A	N/A	111 x monthly reports on the functioning of ward committees submitted by ward assistants to the Office of the Speaker by the 21st of each month	111 x monthly reports on the functioning of ward committees submitted by ward assistants to the Office of the Speaker by the 21st of each month	111 x monthly reports on the functioning of ward committees submitted by ward assistants to the Office of the Speaker by the 21st of each month	111 x monthly reports on the functioning of ward committees submitted by ward assistants to the Office of the Speaker by the 21st of each month
									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
OTS 05	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees		All	Report on community requests of service delivery submitted to Customer Care Centre	Forwarding of service delivery challenges per ward to customer care / relevant business units within 8 hours of receipt of the challenges	Forwarding of service delivery challenges per ward to customer care / relevant business units within 8 hours of receipt of the challenges	Turnaround time of forwarding challenges to customer care / relevant business units	N/A	N/A	N/A	N/A	Forwarding of service delivery challenges per ward to customer care / relevant business units within 8 hours of receipt of the challenges	Forwarding of service delivery challenges per ward to customer care / relevant business units within 8 hours of receipt of the challenges	Forwarding of service delivery challenges per ward to customer care / relevant business units within 8 hours of receipt of the challenges	Forwarding of service delivery challenges per ward to customer care / relevant business units within 8 hours of receipt of the challenges
									N/A	N/A	N/A		N/A	N/A	N/A	N/A

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013
APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA
SIGNATURE:  DATE: 28/6/2013

M.A. NKOSI
MUNICIPAL MANAGER

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
MSP 01	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 2013/2014 financial year submitted to SMC for approval by the 31st of July 2013	Date submitted to SMC	N/A	N/A	N/A	N/A	Annual calendar of events for Mayoral Special Projects 2013/2014 financial year submitted to SMC for approval by the 31st of July 2013	N/A	N/A	N/A
MSP 01	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 30th of June 2014	Date submitted to SMC	N/A	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 30th of June 2014
MSP 02	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	R6 503 155.00	N/A	N/A	Council	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	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
MSP 02	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 2014	Number of reports submitted to OMC	013 115 1015	N/A	N/A	N/A	3 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee	3 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee	3 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee	3 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ANNEXURE G
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2013/2014 FINANCIAL YEAR



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -
COMMUNITY SERVICES BUSINESS UNIT - 2013/2014

M.A. NKOSI
MUNICIPAL MANAGER

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE: 

DATE: 28/6/2013

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
ADM 01	HUMAN AND COMMUNITY DEVELOPMENT	Community Participation	Community Participation Review	All	Approved Policy	Effective mechanisms, processes and procedures for Community participation	Public Participation Policy reviewed and submitted to SMC by the 30th of November 2014	Date of submission of reviewed Public Participation Policy to SMC	N/A	N/A	N/A	N/A	Consultation with all relevant stakeholders as per consultation/stakeholder schedule	Public Participation Policy reviewed and submitted to SMC by the 30th of November 2013	N/A	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
ADM 02	HUMAN AND COMMUNITY DEVELOPMENT	Community Participation	Community Complaints and referral	All	Haphazard response to complaints by BU	Effective mechanisms, processes and procedures for Community participation	Complaints received referred to relevant business unit/s within 2 days of receipt	Complaints received referred to relevant business unit/s within 2 days of receipt	N/A	N/A	N/A	N/A	Complaints received referred to relevant business unit/s within 2 days of receipt	Complaints received referred to relevant business unit/s within 2 days of receipt	Complaints received referred to relevant business unit/s within 2 days of receipt	Complaints received referred to relevant business unit/s within 2 days of receipt
									N/A	N/A	N/A					
ADM 03	HUMAN AND COMMUNITY DEVELOPMENT	Community Based Planning	Ward Plans	Ward 9, 15, 18, 24, 35, 37,	14 wards have no Ward Plans	Effective mechanisms, processes and procedures for Community participation	7 Ward Plans developed and submitted to SMC for approval by the 28th of February 2014	Number of Community based plans submitted to SMC by the 28th of February 2014	R370 000	N/A	N/A	Council	2 ward plans completed and submitted to DMM: Community Services	4 ward plans completed and submitted to DMM: Community Services	7 Ward Plans developed and submitted to SMC for approval by the 28th of February 2014	N/A
									553 100 1072	N/A	N/A		N/A	N/A	R370 000	N/A
ADM 05	HUMAN AND COMMUNITY DEVELOPMENT	Community Participation	Ward Audits	All	Existing Ward Audits	Effective mechanisms, processes and procedures for Community participation	Monthly ward Audits conducted in all 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business unit for actioning	Number of Monthly ward audits conducted	N/A	N/A	N/A	N/A	Monthly ward Audits conducted in all 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business unit for actioning	Monthly ward Audits conducted in all 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business unit for actioning	Monthly ward Audits conducted in all 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business unit for actioning	Monthly ward Audits conducted in all 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business unit for actioning
									N/A	N/A	N/A		N/A	N/A	N/A	N/A

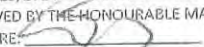
M.A. NKOSI
MUNICIPAL MANAGER

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
ADM 06	HUMAN AND COMMUNITY DEVELOPMENT	Community Participation	OSS Functionality	All	Lack of participation of Government departments	Effective mechanisms, processes and procedures for Community participation	12 x Monthly Reports on the functionality of OSS 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 Reports on the functionality of OSS submitted to OMC	3 x Monthly Reports on the functionality of OSS submitted to OMC	3 x Monthly Reports on the functionality of OSS submitted to OMC	3 x Monthly Reports on the functionality of OSS submitted to OMC
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
ADM 07	HUMAN AND COMMUNITY DEVELOPMENT	Community Participation	Budget Imbizo Surveys	All	2 surveys conducted in 2012/13	Effective mechanisms, processes and procedures for Community participation	1 IDP/Budget need Imbizo/survey conducted and report submitted to the IDP Manager by the 31st of December 2013	Number & date of IDP/Budget need Imbizo/survey conducted	N/A	N/A	N/A	N/A	N/A	1 IDP/Budget need Imbizo/survey conducted and report submitted to the IDP Manager by the 31st of December 2013	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
EH 02	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Safeguarding the environment for the optimal health of the Community	Regulation of air pollution facilities	12,22,23,24,26,29,33,35,36	106 premises inspected annually	Safeguarding the environment for the optimal health of the Community	120 premises/industries inspected for air pollution by the 30th of June 2014	Number of business premises/industries inspected annually for air pollution	N/A	N/A	N/A	N/A	30 premises inspected for air pollution	30 premises inspected for air pollution	30 premises inspected for air pollution	30 premises inspected for air pollution
EH 03	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Safeguarding the environment for the optimal health of the Community	Air pollution monitoring	12,22,23,24,26,29,33,35	24 air pollution analysis reports produced	Safeguarding the environment for the optimal health of the Community	24 air pollution analysis reports produced and submitted to OMC by the 30th of June 2014	Number of air pollution analysis reports produced and submitted to OMC annually	120000	N/A	N/A	CNL	6 air pollution analysis reports produced and submitted to OMC	6 air pollution analysis reports produced and submitted to OMC	6 air pollution analysis reports produced and submitted to OMC	6 air pollution analysis reports produced and submitted to OMC
EH 04	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Safeguarding the environment for the optimal health of the Community	Water quality control	All	1216 water samples taken & analysed annually	Safeguarding the environment for the optimal health of the Community	1250 water samples taken & analysed annually for Water Quality Control by the 30th of June 2014	Number of samples for Water Quality Control taken and analysed annually	N/A	N/A	N/A	N/A	315 water samples taken & analysed quarterly Water Quality Control	300 water samples taken & analysed quarterly Water Quality Control	300 water samples taken & analysed quarterly Water Quality Control	315 water samples taken & analysed quarterly Water Quality Control
EH 05	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Safeguarding the environment for the optimal health of the Community	Food quality control	All	1693 food premises inspected annually	Safeguarding the environment for the optimal health of the Community	1700 food premises inspected annually for Food Quality Control by the 30th of June 2014	Number of Premises inspected for Food Quality Control annually	N/A	N/A	N/A	N/A	447 food premises inspected quarterly Food Quality Control	403 food premises inspected quarterly Food Quality Control	403 food premises inspected quarterly Food Quality Control	447 food premises inspected quarterly Food Quality Control
EH 06	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Safeguarding the environment for the optimal health of the Community	Food sampling	All	400 Food samples and 400 food swabs taken & analysed annually	Safeguarding the environment for the optimal health of the Community	400 Food samples and 400 food swabs taken & analysed annually by the 30th of June 2014	Number of Food Samples and food swabs taken and analysed annually	46 350	N/A	N/A	CNL	108 Food samples and 108 food swabs taken & analysed quarterly	92 Food samples and 92 food swabs taken & analysed quarterly	92 Food samples and 92 food swabs taken & analysed quarterly	108 Food samples and 108 food swabs taken & analysed quarterly
EH 07	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Safeguarding the environment for the optimal health of the Community	Vector control	All	3100 sites baited and/or treated annually	Safeguarding the environment for the optimal health of the Community	3120 sites baited and/or treated annually for Vector Control by the 30th of June 2014	Number of sites treated for Vector Control annually	73 710	N/A	N/A	CNL	780 sites baited and/or treated quarterly for Vector Control	780 sites baited and/or treated quarterly for Vector Control	780 sites baited and/or treated quarterly for Vector Control	780 sites baited and/or treated quarterly for Vector Control
									3471001032	N/A	N/A		30 000.00	30 000.00	30 000.00	30 000.00
									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	N/A		N/A	N/A	N/A	N/A
									3471001030	N/A	N/A		11 588	11 588	11 588	11 588
									3471001560	N/A	N/A		18 428	18 428	18 428	18 428

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 SOURCE	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
EH 03	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Safeguarding the environment for the optimal health of the Community	public complaints responded to	All	Public complaints responded to within 5 days	Safeguarding the environment for the optimal health of the Community	Public complaints responded to within 5 days of receipt of the complaint	Number of Public complaints responded to within 5 days of receipt	N/A	N/A	N/A	N/A	Public complaints responded to within 5 days	Public complaints responded to within 5 days	Public complaints responded to within 5 days	Public complaints responded to within 5 days
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EH 09	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Safeguarding the environment for the optimal health of the Community	Health care risk waste control	All	466 premises inspected annually	Safeguarding the environment for the optimal health of the Community	480 Health Care Risk Waste Control premises inspected annually for compliance in terms of waste disposal by the 30th of June 2014	Number of Health Care Risk Waste Control premises inspected annually	N/A	N/A	N/A	N/A	120 premises inspected monthly for Health Care Risk Waste Control	120 premises inspected monthly for Health Care Risk Waste Control	120 premises inspected monthly for Health Care Risk Waste Control	120 premises inspected monthly for Health Care Risk Waste Control
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EH 10	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Safeguarding the environment for the optimal health of the Community	Tobacco control	All	1919 premises inspected annually	Safeguarding the environment for the optimal health of the Community	2000 premises inspected for Tobacco Control annually by the 30th of June 2014	Number of premises inspected for Tobacco Control annually	N/A	N/A	N/A	N/A	500 premises inspected monthly for Tobacco Control	500 premises inspected monthly for Tobacco Control	500 premises inspected monthly for Tobacco Control	500 premises inspected monthly for Tobacco Control
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EH 11	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Safeguarding the environment for the optimal health of the Community	Places of Care	All	468 premises inspected and/or registered annually	Safeguarding the environment for the optimal health of the Community	480 places of care premises inspected annually by the 30th of June 2014	Number of Places of Care premises inspected annually	N/A	N/A	N/A	N/A	120 places of care premises inspected monthly	120 places of care premises inspected monthly	120 places of care premises inspected monthly	120 places of care premises inspected monthly
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EH 12	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Safeguarding the environment for the optimal health of the Community	Funeral undertakers, cemeteries and crematoria	All	51 premises inspected and/or registered annually	Safeguarding the environment for the optimal health of the Community	60 Funeral Undertakers; Cemeteries and Crematoria Control premises inspected and/or registered annually by the 30th of June 2014	Number of Funeral Undertakers; Cemeteries and Crematoria Control premises inspected and/or registered annually	N/A	N/A	N/A	N/A	15 Funeral Undertakers; Cemeteries and Crematoria Control premises inspected and/or registered premises inspected and/or registered monthly	15 Funeral Undertakers; Cemeteries and Crematoria Control premises inspected and/or registered premises inspected and/or registered monthly	15 Funeral Undertakers; Cemeteries and Crematoria Control premises inspected and/or registered premises inspected and/or registered monthly	15 Funeral Undertakers; Cemeteries and Crematoria Control premises inspected and/or registered premises inspected and/or registered monthly
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

M.A. NKOSI
MUNICIPAL MANAGER

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013
APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CINDLELA
SIGNATURE:  DATE: 28/6/2013

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			
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									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
EH 13	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Safeguarding the environment for the optimal health of the Community	Health surveillance of commercial, industrial and residential premises	All	2406 premises inspected annually	Safeguarding the environment for the optimal health of the Community	3200 Health Surveillance inspections of commercial, industrial and residential premises conducted annually by the 30th of June 2014	Number of Health Surveillance inspections of commercial, industrial and residential premises conducted annually	N/A	N/A	N/A	N/A	800 premises inspected monthly for Health Surveillance	800 premises inspected monthly for Health Surveillance	800 premises inspected monthly for Health Surveillance	800 premises inspected monthly for Health Surveillance
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EH 14	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Safeguarding the environment for the optimal health of the Community	Communicable disease control	All	Notifiable diseases responded to within 5 days	Safeguarding the environment for the optimal health of the Community	Notifiable Disease Control responded to within 5 days of receipt of notification	Notifiable Disease Control notifications responded to within 5 days	N/A	N/A	N/A	N/A	Notifiable diseases responded to within 5 days	Notifiable diseases responded to within 5 days	Notifiable diseases responded to within 5 days	Notifiable diseases responded to within 5 days
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EH 15	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Safeguarding the environment for the optimal health of the Community	Health education promotion	All	320 Health Education/Promotion Programmes conducted annually	Safeguarding the environment for the optimal health of the Community	320 Health Education/Promotion Programmes conducted annually by the 30th of June 2014	Number of Health Education/Promotion Programmes conducted annually	N/A	N/A	N/A	N/A	84 Health Education/Promotion Programmes conducted quarterly	76 Health Education/Promotion Programmes conducted quarterly	76 Health Education/Promotion Programmes conducted quarterly	84 Health Education/Promotion Programmes conducted quarterly
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EH 16	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Safeguarding the environment for the optimal health of the Community	Compliance and enforcement measures	All	100% of summons and notices issued when contraventions occur	Safeguarding the environment for the optimal health of the Community	100% of notices and summons issued when contraventions occur	100% of summons and notices issued when contraventions occur	N/A	N/A	N/A	N/A	100% of summons and notices issued when contraventions occur	100% of summons and notices issued when contraventions occur	100% of summons and notices issued when contraventions occur	100% of summons and notices issued when contraventions occur
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HSS 01	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	HIV/AIDS	Implementation of Ward AIDS Strategy	All	11 Counselling Course Sessions Conducted	Implementation of Ward AIDS Strategy	12 Counselling Course Sessions Conducted by the 30th of June 2014	Number of Counselling Course Sessions Conducted Annually	200 000.00	N/A	N/A	CNL	3 Counselling Course Sessions Conducted quarterly	3 Counselling Course Sessions Conducted quarterly	3 Counselling Course Sessions Conducted quarterly	3 Counselling Course Sessions Conducted quarterly
									N/A	N/A			N/A	N/A	N/A	N/A
HSS 02	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	HIV/AIDS	Implementation of Ward AIDS Strategy	All	7 Peer Education Training Courses Conducted	Implementation of Ward AIDS Strategy	7 Peer Education Training Courses Conducted by the 30th of June 2014	Number of Peer Education Training Courses Conducted Annually	N/A	N/A		CNL	2 Peer Education Training Courses Conducted quarterly	1 Peer Education Training Course Conducted quarterly	1 Peer Education Training Course Conducted quarterly	3 Peer Education Training Courses Conducted quarterly
									N/A	N/A			N/A	N/A	N/A	N/A
HSS 03	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	HIV/AIDS	Implementation of Ward AIDS Strategy	All	15 Home Based Care Groups visited monthly	Implementation of Ward AIDS Strategy	15 Home Based Care Groups visited monthly by the 30th of June 2014	Number of Home Based Care Groups visited monthly	N/A	N/A		CNL	45 Home Based Care Groups visited quarterly	45 Home Based Care Groups visited quarterly	45 Home Based Care Groups visited quarterly	45 Home Based Care Groups visited quarterly
									N/A	N/A			N/A	N/A	N/A	N/A

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									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
HSS 04	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	HIV/AIDS	Implementation of Ward AIDS Strategy	All	6 Local AIDS Council Meetings held Annually	Implementation of Ward AIDS Strategy	9 Local AIDS Council Meetings held Annually by the 30th of June 2014	Number of Local AIDS Council Meetings held Annually		N/A	N/A	CNL	2 Local AIDS Council Meeting held quarterly	2 Local AIDS Council Meeting held quarterly	2 Local AIDS Council Meeting held quarterly	3 Local AIDS Council Meeting held quarterly
										N/A	N/A		N/A	N/A	N/A	N/A
HSS 05	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	HIV/AIDS	Implementation of Ward AIDS Strategy	All	Nil	Implementation of Ward AIDS Strategy	Reports on the functionality of ward aids committees submitted monthly to OMC against the visitation schedule	Submission of reports to OMC and number of visits		N/A	N/A	CNL	3 x Monthly Report on the functionality of ward aids committees submitted monthly to OMC as per visitation schedule	3 x Monthly Report on the functionality of ward aids committees submitted monthly to OMC as per visitation schedule	3 x Monthly Report on the functionality of ward aids committees submitted monthly to OMC as per visitation schedule	3 x Monthly Report on the functionality of ward aids committees submitted monthly to OMC as per visitation schedule
									357 100 1642	N/A	N/A		50 000	50 000	50 000	50 000
HSS 06	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	HIV/AIDS	Implementation of Ward AIDS Strategy	All	54 Community Awareness Programmes conducted	Implementation of Ward AIDS Strategy	100 Community Awareness Programmes conducted by the 30th of June 2014	Number of Community Awareness Programmes conducted Annually	N/A	N/A	N/A	CNL	30 Community Awareness Programmes conducted quarterly	20 Community Awareness Programmes conducted quarterly	20 Community Awareness Programmes conducted quarterly	30 Community Awareness Programmes conducted quarterly
									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
PES 01	SPATIAL DEVELOPMENT FRAMEWORK AND ENVIRONMENTAL SUSTAINABILITY	Grass cutting	Maintenance of verges, open space and parks	ALL	180 cuts (60 x 3) per quarter in 12/13 FY	Maintenance of grass cutting, throughout the City.	Grass cut in 60 suburbs, three times a season. (September 2013 to May 2014)	Number of cuts per suburbs per season	R1 856 000.00 (EPWP) 5 758 579 (includes general expenses and repairs and maintenance horticulture votes 402 till 412)	N/A	N/A	EPWP and various horticultural votes	1 cut in 20 suburbs as per grass cutting plan	1 cut in 60 suburbs as per grass cutting plan	1 cut in 60 suburbs as per grass cutting plan	1 cut in 40 suburbs as per grass cutting plan
									243 100 1643	N/A	N/A		2 538 193	2 538 193	2 538 193	N/A
PES 01	SPATIAL DEVELOPMENT FRAMEWORK AND ENVIRONMENTAL SUSTAINABILITY	Landscaping and beautification	Maintenance and landscaping of islands and main entrances	ALL	21 islands and 19 main arterial entrances	Islands and main arterial routes and entrance maintained and beautified throughout the city	21 islands and 19 main entrances maintained monthly by the 30th of June 2014	Number of islands, main entrances maintained monthly	R153 734.00 and R31 590.00	N/A	N/A	Council	21 islands and 19 main entrances maintained monthly	21 islands and 19 main entrances maintained monthly	21 islands and 19 main entrances maintained monthly	21 islands and 19 main entrances maintained monthly
	SPATIAL DEVELOPMENT FRAMEWORK AND ENVIRONMENTAL SUSTAINABILITY								390 225 3075 / 398 100 1120	N/A	N/A		15443	15443	15443	15451
PES 01	ENVIRONMENTAL SUSTAINABILITY	Municipal Property	Maintenance and landscaping of council buildings grounds and gardens	All	9 libraries, 66 halls, city hall gardens and 333 church street	Gardens and grounds maintained and landscaped in libraries, halls, city hall and 333 church street	9 libraries, 66 halls, 1 city hall garden and 1 x 333 church street garden maintained every month by the 30th of June 2014	Number of gardens maintained monthly	R1 856 000.00	N/A	N/A	EPWP and various horticultural votes	9 libraries, 66 halls, 1 city hall garden and 1 x 333 church street garden maintained monthly	9 libraries, 66 halls, 1 city hall garden and 1 x 333 church street garden maintained monthly	9 libraries, 66 halls, 1 city hall garden and 1 x 333 church street garden maintained monthly	9 libraries, 66 halls, 1 city hall garden and 1 x 333 church street garden maintained monthly
									243 100 1643	N/A	N/A		154666	154666	154666	154674
LIB 01	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Upgrading of libraries facilities	Maintenance of 9 libraries	12,23,27,28,32,34,35,37	Poorly maintained Facilities	9 Libraries repaired and maintained	9 Libraries Renovated as per Maintenance Plan by the 30th of April 2014	Number and date of libraries renovated	N/A	R3 500 000.00	Grant Funding	Prov DA&C	Bid Spec submitted to SCM, Tender advertised & Bid Evaluation, Adjudication and award completed by the 30th of September 2013	Renovation of Georgetown, Northdale & Bessie Head Libraries by the 31st of December 2013	Renovation of Alexandra, Ashdown, Sobantu, Ashburton, Woodlands libraries by the 31st of March 2014	9 Libraries Renovated as per Maintenance Plan by the 30th of April 2014
									N/A	N/A	N/A		N/A	R1 950 000.00	R950 000.00	R3 500 000.00
LIB 02	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Access to library services	Acquisition of books	12,23,27,28,32,34,35,37	0	Upgrading and Replacement of library books	100 000 library books purchased by the 30th of June 2014	Number and date of books purchased	N/A	R3 500 000.00	Grant Funding	Prov DA&C	Finalizing the book buying procedure with SCM and BAC	40 000 books purchased by the 31st of December 2013	30 000 books purchased by the 31st of March 2014	30 000 books purchased by the 30th of June 2014
									N/A	N/A	N/A		N/A	R1340000	R908 000	R1,172 000

M.A. NKOSI
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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			
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									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
LIC 03	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Computerized system	Digitization of periodicals and newspapers Material	27	Hardcopy Collection	Legal deposit periodicals and newspapers Material fully computerised	Costed Digitization plan developed and submitted to SMC 31st of May 2014	Date report submitted to SMC	N/A	R4 500 000.00	Grant Funding	Grant Funding	Appointment of Project Manager and Draft Digitization plan by consultants commenced 30th of September 2013	Detailed digitization plan finalized and submitted to the DMM: Community Services by the 31st of December 2013	Report drafted on detailed costing and implementation plan completed and submitted to the DMM: Community Services by the 31st of March 2014	Costed Digitization plan developed and submitted to SMC 31st of May 2014
									N/A	N/A	N/A		N/A	R400 000.00	R650 000.00	R500 000.00
LIC 04	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Access to library services	Construct library at Imballi	14,15,17,18,19,22	0	Fully operational library in Imballi	Appointment of Service Provider for the construction of a Library in Imballi, EIA and public consultation completed by the 30th of April 2014	Date of appointment of service provider and completion of EIA and public consultation	N/A	R28 000 000	Grant Funding	Prov DA&C	Land identification and public consultation completed by the 30th of September 2013	Environmental Impact assessment completed by the 31st of December 2013	BAC Completed	Appointment of Service Provider for the construction of a Library in Imballi, EIA and public consultation completed by the 30th of April 2014
									N/A	N/A	N/A		N/A	N/A	N/A	R3 000 000.00
WM 01	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Refuse collection	Implementation in PHB and informal areas	ALL	85000 households	To ensure that by June 2014, 110000 of households are serviced with waste collection	110 000 households domestic refuse collected 1 x a week by 30th of June 2014	Number of Households and number of times removal a month	R3.5 000 000	N/A	N/A	Council	85 000 households domestic refuse collected 1 x a week	95 000 households domestic refuse collected 1 x a week	95 000 households domestic refuse collected 1 x a week	110 000 households domestic refuse collected 1 x a week by 30th of June 2014
									182 100 1577	N/A	N/A		N/A	R337 500.00	R337 500.00	537 500.00
WM 02	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Refuse collection	garden refuse site	ALL	no plan	To ensure that a plan is in place for households that need garden refuse removal in conjunction with garden site closures	Plan developed and submitted for door to door collection and garden site closure to SMC by the 31st of December 2013	Date report submitted to SMC	R500 000.00	N/A	N/A	Council	research and consultation with respective wards completed by the 30th of September 2013	Plan developed and submitted for door to door collection and garden site closure to SMC by the 31st of December 2013	N/A	N/A
									182 360 5015	N/A	N/A		N/A	N/A	R83 333.00	R83 333.00
WM 04	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	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	Consultation with Ward Councilors completed, Report draft and submitted to SMC and implementation of recycling projects in 2 wards by the 30th of September 2013	Evaluation conducted on progress in implementation & implementation of recycling projects in 2 wards by the 31st of December 2013	Evaluation conducted on progress in implementation & implementation of recycling projects in 4 wards by the 31st of March 2013	Evaluation conducted on progress in implementation & implementation of recycling projects in 2 wards by the 30th of June 2014
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
TAG1	ART & CULTURE COMMUNITY OUT REACH PROGRAMME	Community outreach programme	Art Exhibitions	N/A	12	No of Art exhibitions held	24 x Art exhibitions held by the 30th of June 2014	Number of art exhibitions held	R393 00.00	N/A	N/A	Prov DA&C Council	6 x Art exhibitions held by the 30th of September 2013	6 x Art exhibitions held by the 31st of December 2013	6 x Art exhibitions held by the 31st of March 2014	24 x Art exhibitions held by the 30th of June 2014
									480 100 1643 / 440 100 1185	N/A	N/A		R32 750	R32 750	R32 750	R32 750

SDEIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR G. NDLELA

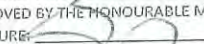
SIGNATURE:

DATE: 28/6/2013

M.A. NKOSI
MUNICIPAL MANAGER

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2013/2014 FINANCIAL YEAR
 BUSINESS UNIT: COMMUNITY SERVICES
 SUB UNIT: PUBLIC SAFETY ENFORCEMENT & DISASTER 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
Com. Safe 01	HUMAN AND COMMUNITY DEVELOPMENT	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) completed by the 30th of June 2014	Number of disaster awareness campaigns completed	N/A	N/A	N/A	N/A	1 x Disaster awareness Campaign completed	2 x Disaster awareness Campaign completed	1 x Disaster awareness Campaign completed	1 x Disaster awareness Campaign completed
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Com. Safe 03	HUMAN AND COMMUNITY DEVELOPMENT	Disaster Management	DM Plan development	All	No Plan	Draft DM Plan submitted to SMC	Draft DM Plan submitted to SMC by the 31st May 2014	Date plan submitted to SMC	N/A	N/A	N/A	N/A	Develop Business Plan for funding commenced	Submit Business plan for funding to SMC by the 31st of December 2013	Develop 1st draft for consultation with relevant stakeholders	Draft DM Plan submitted to SMC by the 31st May 2014
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Com. Safe 04	HUMAN AND COMMUNITY DEVELOPMENT	Disaster Management	Reports	All	Poorly Stocked	Stock / Inventory reports submitted to OMC	12 x Emergency supply Stock / Inventory 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 Emergency supply Stock / Inventory reports submitted to OMC	3 x Emergency supply Stock / Inventory reports submitted to OMC	3 x Emergency supply Stock / Inventory reports submitted to OMC	3 x Emergency supply Stock / Inventory reports submitted to OMC
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Com. Safe 05	HUMAN AND COMMUNITY DEVELOPMENT	Fire & Rescue	Inspections	All	Nil	Fire prevention inspections completed	800 inspections per annum completed by the 30th of June 2014	Number of inspections completed annually	N/A	N/A	N/A	N/A	210 inspections per quarter completed	190 inspections per quarter completed	190 inspections per quarter completed	210 inspections per quarter completed
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Com. Safe 06	HUMAN AND COMMUNITY DEVELOPMENT	Fire & Rescue	Public awareness presentations	All	Nil	Fire Public Awareness Presentations conducted	48 Fire Public Awareness Presentations conducted by the 30th of June 2014	Number of Fire Public Awareness presentations conducted	N/A	N/A	N/A	N/A	15 Fire Public Awareness Presentations conducted Quarterly	9 Fire Public Awareness Presentations conducted Quarterly	9 Fire Public Awareness Presentations conducted Quarterly	15 Fire Public Awareness Presentations conducted Quarterly
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Com. Safe 07	HUMAN AND COMMUNITY DEVELOPMENT	Fire & Rescue	Major Hazards Inspections	All	Nil	Major Hazard Inspections Conducted	24 Major Hazard inspections conducted by the 30th of June 2014	Number of Major hazard inspections conducted	N/A	N/A	N/A	N/A	6 Major Hazard inspections conducted quarterly	6 Major Hazard inspections conducted quarterly	6 Major Hazard inspections conducted quarterly	6 Major Hazard inspections conducted quarterly
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SDBP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013
 APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CHANDELA
 SIGNATURE:  DATE: 28/6/2013

M.A. NKOSI
 MUNICIPAL MANAGER

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
Com. Safe 11	HUMAN AND COMMUNITY DEVELOPMENT	Public Safety	Construction of testing centre	All	No drivers licensing testing Centre	Construction of Drivers Licensing Testing Centre	Drivers Licence testing Centre construction completed within available budget and stipulated timeframes as per the approved plan by the 30th of June 2014	Date of construction of Drivers Licence testing Centre completed	N/A	250 000. 00	N/A	Council	Drivers Licence testing Centre construction completed within available budget and stipulated timeframes as per the approved plan	Drivers Licence testing Centre construction completed within available budget and stipulated timeframes as per the approved plan	Drivers Licence testing Centre construction completed within available budget and stipulated timeframes as per the approved plan	Drivers Licence testing Centre construction completed by the 30th of June 2014
									N/A	3276561301	N/A		50 000	50 000	75 000	75 000
Com. Safe 13	HUMAN AND COMMUNITY DEVELOPMENT	Public Safety	Road safety, Alcohol, Drug and Substance abuse campaigns	All	120 road safety awareness sessions per annum	Road safety, Alcohol, Drug and Substance abuse campaigns conducted	120 Road safety, Alcohol, Drug and Substance abuse campaigns conducted by the 30th of June 2014	Number of campaigns conducted	N/A	N/A	N/A	N/A	30 Road safety, Alcohol, Drug and Substance abuse campaigns conducted	30 Road safety, Alcohol, Drug and Substance abuse campaigns conducted	30 Road safety, Alcohol, Drug and Substance abuse campaigns conducted	30 Road safety, Alcohol, Drug and Substance abuse campaigns conducted
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
Com. Safe 16	HUMAN AND COMMUNITY DEVELOPMENT	Public Safety	Fire arm audit	All	Fire arm audit conducted in Compliance with Fire Arms Controls Act	Fire arm audit completed	4 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 30th of June 2014	Number of Fire Arm Audits Conducted	N/A	N/A	N/A	N/A	1 x Fire arm audit conducted in Compliance with Fire Arms Controls Act	1 x Fire arm audit conducted in Compliance with Fire Arms Controls Act	1 x Fire arm audit conducted in Compliance with Fire Arms Controls Act	1 x Fire arm audit conducted in Compliance with Fire Arms Controls Act
									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 2013/2014 FINANCIAL YEAR

CITY OF CHOICE



PIETERMARITZBURG
M S U N D U Z I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -
INFRASTRUCTURE BUSINESS UNIT - 2013/2014

M.A. NKOSI
MUNICIPAL MANAGER

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE: 

DATE: 28/6/2013

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
W & S 07	SANITATION	SANITATION INFRASTRUCTURE FEASIBILITY STUDY	Various	High Levels of Storm water infiltration into sewers	100 % Flow Monitoring equipment installed and operational by 30 June 2014	100 % Flow Monitoring equipment installed and operational by 30 June 2014	Date of Operation of all flow monitoring equipment.	N/A	R 2 000 000.00	N/A	MIG	Contract Advertised for supply and Installation of Flow Monitoring Equipment	BEC Report completed and submitted to BAC	Installation commenced.	100% Flow Monitoring equipment installed and Operational on site.
								N/A	202 605 1401	N/A		R 150 000.00	R 250 000.00	R 1 000 000.00	R 2 000 000.00
W & S 03	SANITATION	SHEISTONE AMBLETON SANITATION SYSTEM	18,13	84675 currently have access to water borne sanitation	To construct 2km of outfall sewer by 30 April 2013	2km of outfall sewer constructed by 30 April 2013	No. of km of outfall sewer pipe constructed	N/A	R 9 875 000.00	N/A	MIG	0.8 km of Outfall sewer constructed.	1.4 km of Outfall sewer constructed.	1.8 km of Outfall sewer installed.	2 km of Outfall sewer constructed by 30 April 2014.
								N/A	202 605 1402	N/A		R 1 500 000.00	R 3 500 000.00	R 7 500 000.00	R 9 875 000.00
W & S 07	SANITATION	REHABILITATION OF SANITATION INFRASTRUCTURE	15, 19, 16, 30, 35, 32, 33, 26, 25, 29, 31, 28	1. Pump Station Ungraded and 350m of sewer pipe renewed.	To renew 3.5 km of sewer pipe replaced and upgrade 2 sewer pump stations.	3.5 km of sewer pipe replaced and 2 sewer pump stations upgraded by 30 June 2014	No. of km of sewer pipe constructed and number of pump stations upgraded	N/A	R 10 000 000.00	N/A	MIG	BEC Report completed for contractor to upgrade Pump Stations and for Sewer pipe replacement.	0.6 km of sewer pipe replaced	2 km of sewer pipe replaced and 1 pump station upgrade completed	3.5 km of sewer pipe replaced and 2 pump station upgrade completed.
								N/A	202 605 1403	N/A		R 250 000.00	R 3 500 000.00	R 6 500 000.00	R 10 000 000.00
W & S 02	SANITATION	SEWER PIPES UNIT H	16	84675 currently have access to water borne sanitation	To install 2.8 km of sewer pipe in order to connect 300 households to water borne sanitation	2.8 km of sewer installed and 300 houses connected to water borne sanitation by 30 June 2014	No. of km of sewer pipe constructed and number of houses connected to water borne sanitation	N/A	R 8 000 000.00	N/A	MIG	BEC Report for contractor completed.	0.8 km of sewer pipe installed.	1.8 km of sewer pipe installed.	2.8 km of sewer installed and 300 houses connected to water borne sanitation
								N/A	202 605 1404	N/A		R 250 000.00	R 2 000 000.00	R 6 000 000.00	R 8 000 000.00
W & S 02	SANITATION	SEWER PIPES AZALEA - PHASE 2	10	84675 currently have access to water borne sanitation	To install 2.4 km of sewer pipe in order to connect 280 households to water borne sanitation	2.4 km of sewer pipe installed and 280 houses connected to water borne sanitation by 30 June 2014	No. of km of sewer pipe constructed and number of houses connected to water borne sanitation	N/A	R 8 000 000.00	N/A	MIG	BEC Report for contractor completed.	0.6 km of sewer pipe installed.	1.4 km of sewer pipe installed.	2.4 km of sewer pipe installed and 280 houses connected to water borne sanitation
								N/A	202 605 1405	N/A		R 150 000.00	R 1 800 000.00	R 5 500 000.00	R 8 000 000.00
W & S 02	SANITATION	ELIMINATION OF CONSERVANCY TANKS - (SEWER)	21	84675 currently have access to water borne sanitation	To install 1.2km of sewer pipe and connect 100 houses to Water Borne Sanitation by 30 June 2014	1.2 km of sewer pipe installed to connect 100 houses connected to water borne sanitation by 30 June 2014	No. of km of sewer pipe constructed and number of houses connected to water borne sanitation	N/A	R 3 050 000.00	N/A	MIG	0.4 km of sewer pipe installed	0.6 km of sewer pipe installed.	0.9 km of sewer pipe installed	1.2 km of sewer pipe installed to connect 100 houses connected to water borne sanitation by 30 June 2014
								N/A	202 608 1401	N/A		R 700 000.00	R 1 500 000.00	R 2 500 000.00	R 3 050 000.00

M.A. NKOSI
 MUNICIPAL MANAGER

SDBP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CI NDLELA


SIGNATURE:  DATE: 28/6/2013

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
W & S 07	SANITATION	SERVICE MIDDLEBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	23	84675 currently have access to water borne sanitation	To install 1.5 km of sewer pipe by the 30 June 2014.	1.5 km of sewer pipe installed by 30 June 2014	No. of km of sewer pipe constructed	N/A	R 5 871 555.00	N/A	MIG	0.3 km of sewer pipe constructed.	0.6 km of sewer pipe constructed.	1 km of sewer pipe constructed.	1.5 km of sewer pipe constructed.
								N/A	202 608 1402	N/A		R 800 000.00	R 2 800 000.00	R 4 200 000.00	R 5 871 555.00
W & S 05	WATER	REDUCTION OF NON REVENUE WATER	All	Non-Revenue Water = from 48.5%(2011/2012 Baseline) and Real(water) Water losses = 30%	Non-Revenue Water reduced from 48.5%(2011/2012 Baseline) and Real(water) Water losses from 30% to 46% and 28% respectively by 30 June 2014.	Reduce Non-Revenue Water = 46%, Reduce Real Losses = 28% by the 30 June 2014.	% of Non-Revenue Water, % of Real Losses	N/A	R 15 000 000.00	N/A	MIG	Non-Revenue Water = 48.5%, Real Losses = 30%	Reduce Non-Revenue Water = 48%, Reduce Real Losses = 29.5%	Reduce Non-Revenue Water = 47%, Reduce Real Losses = 29%	Reduce Non-Revenue Water = 46%, Reduce Real Losses = 28%
								N/A	787 605 1401	N/A		R 3 000 000.00	R 7 000 000.00	R 11 000 000.00	R 15 000 000.00
W & S 06	WATER	ELIMINATION OF CONSERVANCY TANKS - (WATER)	21	1.5 km of water pipe replaced and 1 Reservoir upgraded.	To construct 0.1 km of water pipe.	0.1 km of water pipe constructed by 30 June 2014.	km of water pipe constructed.	N/A	R 125 000.00	N/A	MIG	0.02 km of water pipe constructed.	0.05 km of water pipe constructed.	0.08 km of water pipe constructed.	0.1 km of water pipe constructed.
								N/A	787 605 1402	N/A		R 30 000.00	R 60 000.00	R 100 000.00	R 125 000.00
W & S 06	WATER	SERVICE MIDDLEBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	23	1.5 km of water pipe replaced and 1 Reservoir upgraded.	To construct 0.18 km of Water Pipe by 30 June 2014.	0.18 km of Water Pipe constructed by 30 June 2014.	km of water pipe constructed.	N/A	R 300 000.00	N/A	MIG	0.05 km of Water Pipe constructed	0.1 km of Water Pipe constructed	0.12 km of Water Pipe constructed	0.18 km of Water Pipe constructed by 30 June 2014.
								N/A	787 605 1403	N/A		R 60 000.00	R 120 000.00	R 220 000.00	R 300 000.00
W & S 01	WATER	BASIC WATER SUPPLY	1 to 9, 11 and 14	157598 (6396 households have with no access to water plus Baseline as per census 2011).	To Install 2 km of water pipe by 30 June 2014.	2 km of water pipe installed to service 100 households by 30 June 2014.	km of water pipe constructed.	N/A	R 1 000 000.00	N/A	MIG	0.3 km of water pipe installed	0.9 km of Water Pipe Installed.	1.3 km of Water Pipe Installed.	2 km of Water Pipe Installed.
								N/A	787 605 1404	N/A		R 150 000.00	R 450 000.00	R 750 000.00	R 1 000 000.00
W & S 06	WATER	EDENDALE PROPER NEW MAINS & RETICULATION	20, 11 and 12	1.2 km of water pipe replaced and 1 Reservoir upgraded.	To construct 1.2 km of Water Pipe by 30 June 2014.	1.2 km of Water Pipe constructed by 30 June 2014.	km of water pipe constructed.	N/A	R 1 000 000.00	N/A	CNL	0.3 km of water pipe installed	0.6 km of Water Pipe Installed.	0.9 km of Water Pipe Installed.	1.2 km of Water Pipe Installed.
								N/A	787 605 1405	N/A		R 250 000.00	R 500 000.00	R 750 000.00	R 1 000 000.00
W & S 06	WATER	MASONS RESERVOIR & PIPELINE	26	1.2 km of water pipe replaced and 1 Reservoir upgraded.	To complete Masons Drawings and Pipeline designs and tender documents by 30 December 2014.	Masons Reservoir and Pipeline Drawings and Tender documents completed by 30 December 2014.	Completion of Designs and Tender documents	N/A	R 500 000.00	N/A	MIG	Preliminary Designs completed	Final Design and Tender documentation completed	N/A	N/A
								N/A	787 606 1401	N/A		R 0.00	R 500 000.00	R 500 000.00	R 500 000.00

M.A. NKOSI
MUNICIPAL MANAGER

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR C. MDLELA

SIGNATURE:  DATE: 28/6/2013

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 SOURCE	QUARTERLY PROJECTIONS			
								VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
W 05 06	WATER	COPEVILLE RESERVOIR	29	1.2 km of water pipe replaced and 1 Reservoir upgraded.	To have Copesville Reservoir 100% completed and operational by 30 March 2014	Copesville Reservoir 100% completed and Operational by 30 March 2014.	% complete	N/A	R 10 000 000.00	N/A	MIG	60% of Copesville Reservoir Completed	80% of Copesville Reservoir Completed	100 % of Copesville Reservoir Completed and Operational.	N/A
								N/A	787 606 1402	N/A		R 1 500 000.00	R 6 500 000.00	R 10 000 000.00	R 10 000 000.00
W 05 05	WATER	TELEMETRY / INSTRUMENTATION EQUIPMENT	All	No telemetry on pressure reducing valves	To replace telemetry office system in order to incorporate pressure reducing valves readings.	Upgraded Telemetry system with PRV readings by 30 June 2014.	Upgraded Telemetry system. PRV readings	N/A	R 300 000.00	N/A	CNL	Advertise for upgrade	Contract Awarded. Contract commenced.	Upgraded Telemetry system.	PRV Readings shown on Telemetry.
								N/A	207 654 1401	N/A		R 0.00	R 150 000.00	R 250 000.00	R 200 000.00
W 05 05	WATER	LEAK DETECTION EQUIPMENT	All	No internal leak detection equipment.	To Purchase Leak Detection equipment.	To Purchase Leak Detection equipment by 30 December 2013.	Leak Detection Equipment	N/A	R 250 000.00	N/A	CNL	Advertise for Leak Detection equipment	Contract Awarded and Equipment delivered.	N/A	N/A
								N/A	787 654 1401	N/A		R 0.00	R 250 000.00	R 250 000.00	R 250 000.00

SDEIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CINDILELA

SIGNATURE: 

DATE: 28/6/2013

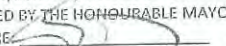
M.A. NKOSI
MUNICIPAL MANAGER

IDP REF	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
R & T 11	Rehabilitation of public infrastructure	REHABILITATION OF PUBLIC ABLUTIONS	Various	Unhealthy facilities	To rehabilitate 8 public ablation facilities	8 x public ablation facilities rehabilitated by 31st March 2014	Number of public ablation facilities rehabilitated	N/A	1 500 000	N/A	MIG	Completed specs for 6 x public ablation facilities and 4 x quotations advertised by 30 Sept, 2013	Rehabilitated 5 x public ablation facilities by 31 Dec, 2013	Rehabilitated 8 x public ablation facilities by 31 March 2014	N/A
								N/A	141 630 1401	N/A		N/A	N/A	1 500 000	N/A
R & T 10	Sports Facilities	CALUZA SPORTS HALL	20		To complete Caluza Sport Facility by 31 Dec, 2013	Caluza Sport Facility upgraded and completed by 31 December 2013	Date Caluza Sport Facility upgrade completed	N/A	1 500 000	N/A	MIG	Completed raised seating, second floor concrete structure by the 30th of September 2013	Caluza Sport Facility upgraded by 31 December 2013	N/A	N/A
								N/A	450 630 1401	N/A		2 500 000	5 000 000	N/A	N/A
R & T 12	Installation & Upgrade of Cremators	MOUNTAIN RISE CREMATORS	32	Cremator not working properly	To refurbish a cremator in Mountain Rise by 30 Sept, 2014	1 x Cremator refurbished at Mountain Rise Cemetery by the 30th of September 2013	Date of completion for refurbishment of cremator completed	N/A	2 800 000	N/A	MIG	1 x Cremator refurbished at Mountain Cemetery by the 30th of September 2013	N/A	N/A	N/A
								N/A	394 630 1402	N/A		2 800 000	N/A	N/A	N/A
R & T 11	Building Upgrade	FIRE ALARM SYSTEM Installation	27	Nil	To install and commission fire alarm system in Prof Nyembezi Building by 30 March 2014	Fire alarm system installed and commissioned at Prof Nyembezi Building by 30 March 2014	Date of completion of installation of fire alarm system	N/A	650 000	N/A	CNL	Appointed Consultants and commenced design by the 30th of September 2013	Contract awarded by BAC by 31st Jan, 2014	Fire alarm system installed and commissioned at Prof Nyembezi Building by 30 March 2014	N/A
								N/A	220 630 1401	N/A		N/A	150 000	650 000	N/A
R & T 11	Building Upgrade	DEBRIS NET PROFESSOR NYEMBEZI BUILDING	27	Unsafe conditions for pedestrians walking adjacent to the building	To complete 100m of debris net in Prof Nyembezi Building by 30 March 2014	100m of debris net completed in Prof Nyembezi Building by 30 March 2014	Number of meters debris net completed	N/A	500 000	N/A	CNL	Bid Spec approved and advertised by the 30th of September 2013	Contractor appointed and on site by the 31st of December 2013	100m of debris net completed in Prof Nyembezi Building by 30 March 2014	N/A
								N/A	220 630 1402	N/A		N/A	N/A	500 000	N/A

IDP REF	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
R & T 12	Building Upgrade	REPLACEMENT OF LIFTS PROFESSOR NYEMBEZI BUILDING	27	3 old and unsafe lifts	To replace 3 motors and control systems in Prof Nyembezi Building by 30 April 2014	3 motors and 3 control systems replaced in Prof Nyembezi Building by 30 April 2014	Number & Date of motors and control systems replaced	N/A	2 500 000	N/A	CNL	SLA's approved and quotes obtained by the 30th of September 2013	3 x motors and 3 x controllers ordered by the 31st of December 2013	2 x motor and 2 x controller installed by 30 March 2014	N/A
								N/A	220 630 1403	N/A		N/A	N/A	1 000 000	N/A
R & T 12	Building Upgrade	REPLACEMENT OF LIFTS PROFESSOR A S CHETTY BUILDING	27	3 old and unsafe lifts	To replace 3 motors and control systems in AS Chetty Building by 30 April 2014	3 motors and 3 control systems replaced in AS Chetty Building by 30 April 2014	Number & Date of motors and control systems replaced	N/A	2 500 000	N/A	CNL	SLA's approved and quotes obtained by the 30th of September 2013	3 x motors and 3 x controllers ordered by the 31st of December 2013	2 x motor and 2 x controller installed by 30 March 2014	N/A
								N/A	106 630 1401	N/A		N/A	N/A	1 000 000	N/A
R & T 12	Building Upgrade	REPLACEMENT OF LIFT CITY HALL	27	Old and faulty lift	To install and commission a new lift in City Hall by 30 March 2014	1 x new lift installed and commissioned in City Hall by the 30th of March 2014	Number & Date of new lift installed	N/A	1 000 000	N/A	CNL	Bid Spec approved and advertised by the 30th of September 2013	Service Provider appointed and on site by the 31st of December 2013	1 x new lift installed and commissioned in City Hall by the 30th of March 2014	N/A
								N/A	504 630 1401	N/A		N/A	N/A	1 000 000	N/A
R & T 12	Building Upgrade	AIRCONDITIONING INSTALLATION CITY HALL LOUNGE & MEETING ROOM	27	No air cons	To install 3 roof top air cons in City Hall by 31 Dec. 2013	3 x roof top aircon units installed at City Hall by the 31st of December 2013	Number & Date of roof top aircons installed	N/A	750 000	N/A	CNL	Quotes obtained from Annual Supply Contractor by the 30th of September 2013	3 x roof top aircon units installed at City Hall by the 31st of December 2013	N/A	N/A
								N/A	504 630 1402	N/A		N/A	750 000	N/A	N/A
R & T 12	Building Upgrade	UPGRADE OF FIRE DETECTION SYSTEM CITY HALL	27	Non-functional system	To install a new fire detector system in City Hall by 31 March 2014	Installed a new fire detector system in City Hall by the 31st of March 2014	Date fire detector system installation completed	N/A	400 000	N/A	CNL	Bid Spec approved and advertised by the 30th of September 2013	Contractor appointed and on site by the 31st of December 2013	100% installation of new fire detector system in City Hall by 31 March 2014	N/A
								N/A	504 630 1403	N/A		N/A	N/A	500 000	N/A

IDP REF	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
R & T 12	Building Upgrade	VISUAL CONFERENCE SYSTEM COMPLETION CITY HALL	27	No Visual system	To install Visual conference system in City Hall by 31 Dec. 2013	Visual conference system installed in City Hall by 31 December 2013	Date System installed	N/A	350 000	N/A	CNL	Finalise SLA by the 30th of September 2013	Visual conference system installed in City Hall by 31 December 2013	N/A	N/A
								N/A	504 630 1404	N/A		N/A	350 000	N/A	N/A
R & T 12	Building Upgrade	CCTV INSTALLATION CITY HALL	27	No system	To install new CCTV camera system in City Hall by 31st March 2014	Completed CCTV camera system installation at City Hall by the 31st of March 2014	Date CCTV camera system installed	N/A	400 000	N/A	CNL	Bid Spec approved and advertised by the 30th of September 2013	Contractors appointed and on site by 31 December 2013	Completed CCTV camera system installation at city by the 31st of March 2014	N/A
								N/A	504 630 1405	N/A		N/A	N/A	400 000	N/A
R & T 02	Upgrading of Roads in Vulindlela	UPGRADE DESIGN OF GRAVEL ROADS - VULINDLELA - D 1128 (Phase 1, 2 and 3)	5	Gravel Road	To complete 2,1 km of D1128 by 28 Feb. 2014	Upgraded 2,1 km road to asphalt surface by the 28th of February 2014	Kms upgraded and date of completion	N/A	4 500 000	N/A	MIG	Completed bridge structure by the 30th of Sept. 2013	Completed stormwater drainage & 2,1 km base layer and prime roadway by 31 Dec. 2013	N/A	N/A
								N/A	125 625 1403	N/A		2 000 000	3 500 000	N/A	N/A
R & T 02	Upgrading of Roads in Greater Edendale	UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROAD	14	Gravel Road	To upgrade 1,2 km of Willowfountain Main Road by 31 Oct. 2013	Upgraded 1,2 km road to asphalt surface by the 31st of October 2013	Kms upgraded and date of completion	N/A	2 500 000	N/A	MIG	Complete kerbs and channels by the 30 Sept. 2013	N/A	N/A	N/A
								N/A	125 625 1404	N/A		1 500 000	N/A	N/A	N/A
R & T 02	Upgrading of Roads in Greater Edendale	UPGRADING OF GRAVEL ROADS - EDEDALE - MBANJWA RD - 2,0 km	20	Gravel Roads	Upgrading 1,7 km of Mbanjwa Road by 31 Oct. 2013	Upgraded 1,7 km of asphalt surfaced road by the 31st of October 2013	Kms upgraded and date of completion	N/A	2 000 000	N/A	MIG	1,7 km base layer completed by the 30th of September 2013	N/A	N/A	N/A
								N/A	125 625 1405	N/A		600 000	N/A	N/A	N/A
R & T 02	Upgrading of Roads in Greater Edendale	UPGRADING OF GRAVEL/GRAVSEAL ROADS - EDEDALE - TAFULENI ROAD - 1,2 km	20	Gravel Roads	To upgrade 2,4 km of Tafuleni Road by 30 October 2013	Upgraded 2,4 km of asphalt surfaced road by the 31st of October 2013	Kms upgraded and date of completion	N/A	2 500 000	N/A	MIG	Completed 2,4 km of base layer by the 30th of September 2013	N/A	NN	N/A
								N/A	125 625 1406	N/A		1 000 000	N/A	N/A	N/A

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								VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
R & T 02	Upgrading of Roads in Greater Edendale	HORSE SHOE ACCESS RD AND PASSAGES IN IMBALI STAGE 1 & 2	15, 19	Gravel Roads	To upgrade 0,6 km of Horse Shoe Access Roads and 1,0 km of walkways in Imbali	Upgraded 0,6 km of Horse Shoe Access Roads and 1,0 km of walkways by the 31st of March 2014	Kms upgraded and date of completion	N/A	1 500 000	N/A	MIG	Quotes obtained from Annual Supply Contract by the 30 Sept. 2013	Completed 0,6 km of sub-base layer by the 31 Dec. 2013	Upgraded 0,6 km of Horse Shoe Access Roads and 1,0 km of walkways by the 31 March 2014	N/A
								N/A	125 625 1407	N/A		N/A	250 000	1 500 000	N/A
R & T 02	Upgrading of Roads in Greater Edendale	UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 22 - 3,4km Naishi Rd, Hadebe Rd, Dipini Rd, Thula Rd, Hlangwa Rd, Bhula Rd, Mhethomusha Rd, Mavimbela Rd, Thusi Rd, Budi Rd and Geris Road	22	Gravel Roads	To upgrade 2,0 km of gravel roads in Ward 22	Upgraded 2,0 km of gravel roads to asphalt surface standard by the 31st of March 2014	Kms upgraded and date of completion	N/A	2 000 000	N/A	MIG	Quotes obtained from Annual Supply Contract by the 30th of September 2013	Completed preparation for sub-base layer by the 31 Dec. 2013	Upgraded 2,0 km of gravel roads to asphalt surface standard by the 31 March 2014	N/A
								N/A	125 625 1408	N/A		N/A	250 000	2 000 000	N/A
R & T 02	Upgrading of Roads in Greater Edendale	UPGRADING OF GRAVEL RDS - EDN - WARD 12 - MOSCOW - 4,0 km - Zabazomuzi Rd, Mngoma Rd, Zwane Rd - MOSCOW AREA RDS	12	Gravel Roads	To complete 1,3 km of asphalt roads in Moscow by 30 Sept. 2013	Upgraded 1,3 km of asphalt surface roads by 30 Sept. 2013	Kms upgraded and date of completion	N/A	2 500 000	N/A	MIG	Upgraded 1,3 km of asphalt surface roads by the 30th of September 2013	N/A	N/A	N/A
								N/A	125 625 1409	N/A		2 500 000	N/A	N/A	N/A
R & T 02	Upgrading of Roads in Greater Edendale	UPGRADING OF ROADS IN EDENDALE - KWANYAMAZANE RDS	13	Rehabilitation of road	To rehabilitate 2 km of Kwanyamazane Main Road by 30 May 2014	Rehabilitation of 2,0 km of Main Road completed by the 30th of May 2014	Kms upgraded and date of completion	N/A	2 500 000	N/A	MIG	Tender advert closed by 30 Sept. 2013	Bid Evaluated and Service Provider appointed by the 31 Dec. 2013	Up to 30% of stormwater construction completed by the 31 March 2014	N/A
								N/A	125 625 1410	N/A		N/A	N/A	500 000	N/A
R & T 02	Upgrading of Roads in Greater Edendale	UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16 - 8,0km - Senti Rd, Sbhomoro Rd, Khawula Rd - Dambuza Area - Thulani Rd - Unit J	16	Gravel Roads	To upgrade 0,6 km roads in Ward 16 by 31 October 2013	Upgraded 0,6 km black base roads by 31st October 2013	Kms upgraded and date of completion	N/A	1 000 000	N/A	MIG	Complete sub-base layer by the 30th of September 2013	N/A	N/A	N/A
								N/A	125 625 1411	N/A		200 000	N/A	N/A	N/A

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SIGNATURE:  DATE: 28/6/2013

M.A. NKOSI
MUNICIPAL MANAGER

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								VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
R & T 02	Upgrading of gravel roads	Upgrading of internal roads in HANIVILLE	29	Gravel Roads	To upgrade 1,2 km of gravel roads in Haniville by 31 December 2013	Upgraded 1,2 km of black-base roads in Haniville by 31 December 2013	Kms upgraded and date of completion	N/A	1 700 000	N/A	MIG	Prioritization by Councillor completed and quotes obtained from Annual Supply Contractor by the 30th of September 2013	Upgraded 1,2 km of black-base roads in Haniville by 31 Dec. 2013	N/A	N/A
								N/A	125 625 1412	N/A		N/A	1 700 000	N/A	N/A
R & T 02	Upgrading of Roads in Greater Edendale	UPGRADE GRAVEL ROADS IN EDENDALE: Hlubi Rd, Ntosi Rd, Ntombela Rd, D. Shezi Rd, Ntshingila Rd and Mpungose Rd in Esigodini	12	Gravel Roads	To upgrade 1,4 km of Hlubi, Shezi and Ntshingila Roads to base layer by June 2014	Completed 1,4 km (Hlubi, Shezi and Ntshingila Roads) to base layer by 30th June 2014	Kms upgraded and date of completion	N/A	3 500 000	N/A	MIG	Bid Spec approved and advertised by the 30th of September 2013	Contractor appointed for a delayed start on 1 Feb. 2014	Construction up to 1,4 km of sub-base layer by 31 March 2014	Completed 1,4 km (Hlubi, Shezi and Ntshingila Roads) up to base layer by 30 June 2014
								N/A	125 625 1413	N/A		N/A	20 000	1 500 000	3 500 000
R & T 03	Upgrading of Roads in Greater Edendale	UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD (next to Georgetown High School) (Raise & Widen the bridge with associated roadworks)	11	Narrow and low level bridge	To complete excavations and bridge foundation by 30 June 2014	Completed excavation and bridge foundation by the 30th of June 2014	Date excavations and bridge foundations completed	N/A	2 000 000	N/A	MIG	Tender advertised by 30 Sept. 2013	BEC report served at BAC and lapse of objection period by 31 Dec. 2013	Setting out and clearance completed by 30 March 2013	Completed excavation and bridge foundation by the 30 June 2014
								N/A	125 625 1414	N/A		N/A	N/A	200 000	2 000 000
R & T 02	Upgrading of Roads in Greater Edendale	REHABILITATION OF ROADS IN ASHDOWN	23	Gravel Roads	Upgrading of 1,2 km of gravel roads in Ashdown by 30 Sept. 2013	Upgraded 1,2 km black-base roads in Ashdown by the 30th of September 2013	Kms upgraded and date of completion	N/A	1 500 000	N/A	MIG	Upgraded 1,2 km black-base roads in Ashdown by the 30 Sept. 2013	N/A	N/A	N/A
								N/A	125 625 1415	N/A		1 500 000	N/A	N/A	N/A
R & T 02	Upgrading of Roads in Greater Edendale	UPGRADING OF GRAVEL ROADS - EDENDALE - MACHIBISA / DAMBUZA RDS - Phase 2	21	Gravel Roads	To upgrade 1,3 km of Manana Road in Dambuza by 30 Aug. 2013	Upgraded 1,3 km of asphalt road by 30th of August 2013	Kms completed and date of completion	N/A	2 000 000	N/A	MIG	Upgraded 1,3 km of asphalt road by 30 August 2013	N/A	N/A	N/A
								N/A	125 625 1416	N/A		N/A	N/A	N/A	N/A

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R & T 02	Upgrading of Roads in Greater Edendale	UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - IMBALI BG - PHASE 2: New road next to Zondi store, Kancane Rd, Sibukosizwe Rd	17	Gravel Roads	To upgrade 1,0 km of gravel roads to surface road by 31 March 2014	Upgraded 1,0 km of gravel roads to black base by the 31 March 2014	Kms upgraded and date of completion	N/A	1 500 000	N/A	MIG	Obtain quotes from Annual Supply Contractor by the 30 Sept. 2013	Completed 1,0 km road base by the 31 Dec. 2013	Upgraded 1,0 km of gravel roads to black base by 31 March 2013	N/A
								N/A	125 625 1417	N/A		N/A	250 000	1 500 000	N/A
R & T 02	Upgrading of Roads in Greater Edendale	UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Shembe Rd and Joe Ngidi rd	12	Gravel Roads	To upgrade 1,2 km of gravel road in Ward 12 by the 31 March 2014	Upgraded 1,2 km of black base roads by the 31 March 2014	Kms completed and date of completion	N/A	2 500 000	N/A	MIG	Obtain quotes from Annual Supply Contractor by the 30 Sept. 2013	Completed 1,2 km road base by the 31 Dec. 2013	Upgraded 1,2 km of black base roads by the 31 March 2014	N/A
								N/A	125 625 1418	N/A		N/A	250 000	2 500 000	N/A
R & T 02	Upgrading of Roads in Greater Vulindlela	UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069 (Mthalane Rd) - 2,0 km	2	Gravel Roads	To upgrade a 2,0 km section of D2069 Road by 28 Feb. 2014	Upgraded 2,0 km of asphalt road upgrade completed by 28 February 2014	Kms upgraded and date of completion	N/A	4 000 000	N/A	MIG	Completed stormwater drainage by the 30 Sept. 2013	Completed 2,0 km base layer by the 31 Dec. 2013	N/A	N/A
								N/A	125 625 1419	N/A		500 000	1 500 000	N/A	N/A
R & T 02	Upgrading of Roads in Greater Edendale	UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Caluza Roads	2	Gravel Roads	To upgrade 0,9 km roads in Caluza Township by 30 March 2014	Upgraded 0,9 km of black top roads	KM	N/A	1 700 000	N/A	MIG	Obtain quotes from Annual Supply Contractor	Completed 0,9 km of sub-base layer by 31 Dec. 2013	Upgraded 0,9 km of asphalt road by 30 March 2014	N/A
								N/A	125 625 1420	N/A		N/A	250 000	1 700 000	N/A
R & T 06	Rehabilitation of Municipal Roads- PMS	ROAD REHABILITATION - PMS	Various	13161 m²	To rehabilitate 15 000 m² of road surface by 31 May 2014	Rehabilitation of 15,000 m² road surface by the 30 April 2013	m²	N/A	5 000 000	N/A	CNL	Appointed Service Provider on Annual Contract by the 30th of September 2013	Completed 5,000 m² by 31 December 2013	Rehabilitated 10,000 m² by 31 March 2014	Rehabilitated 15,000 m² road surface by 30 April 2014
								N/A	125 625 1423	N/A		N/A	1 000 000	3 000 000	N/A
R & T 07	Major Road Upgrade	CONNOR - OTTO'S BLUFF ROADS - LINK	25	Informal Road	To complete the design of Connor-Otto Bluff Link Road by 28 Feb. 2014	Design report completed for Connor-Otto Bluff Link Road by 28 Feb. 2014	Date Design report completed	N/A	300 000	N/A	CNL	Report served at BEC by 30 Sept. 2013	Completed surveys by 31 December 2013	Design report completed by 28 February 2014	N/A
								N/A	125 625 1424	N/A		N/A	75 000	N/A	N/A

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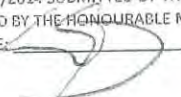
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								VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
R & T 01	SWD Upgrade	UPGRADE SWD IN GREATER EDENDALE - Flooding Houses in Smeroe	20	Collapsing Houses	To complete investigation of collapsing houses suspected to be affected by stormwater or sub-surface drainage by 31 March 2014	Investigation report on collapsing houses suspected to be affected by stormwater or sub-surface drainage with recommendations submitted to SMC by the 31st of March 2014	Date submitted to SMC	N/A	300 000	N/A	MIG	Tender advert closed by 30 Sept. 2013	Consultant appointed and investigation commenced by the 31st of December 2013	Investigation report on collapsing houses suspected to be affected by stormwater or sub-surface drainage with recommendations submitted to SMC by the 31st of March 2014	N/A
								N/A	126 602 1401.	N/A		N/A	N/A	300 000	N/A
R & T 03	Bridge Upgrade	GRIMTHORPE ROAD BRIDGE (Design and EIA)	35	Low level unsafe bridge	To complete a design and finalised EIA investigation and submit to DEARD by 20 June 2014	Design completed and EIA investigation report submitted to DEARD by the 20th of June 2014	Date report submitted to DEARD	N/A	400 000	N/A	CNL	Tender advertised by the 30th of September 2013	BEC report served at BAC by 31 Dec. 2013	Completed final design and draft EIA report by the 31st of March 2014	Design completed and EIA investigation report submitted to DEARD by the 20th of June 2014
								N/A	129 614 1401	N/A		N/A	N/A	150 000	100 000
R & T 03	IRPTN	PUBLIC TRANSPORT INFRASTRUCTURE	12, 21, 22, 23, 27, 32	Unsafe public transport system	To complete pavement and geometric designs by 30 June 2014	Completed pavement and geometric designs for 8 public transport stations by the 30th of June 2014	Number and date of designs for public transport stations completed	N/A	100 846 000	N/A	DOT	Completed Planning and PDR by the 30 Sept. 2013	Completed desk study detail design by the 31st of December 2013	Completed pavement and geometric design for 7 public transport stations by 31 Jan. 2014	Completed pavement and geometric design for 15 public transport stations by 31 Jan. 2014
								N/A	131 631 1401	N/A		2 500 000	5 000 000	55 000 000	.
R & T 04	Road Safety	INSTALLATION OF TRAFFIC SIGNALS	Various	Stop sign controlled intersections	To upgrade 3 intersections into signalised traffic control by 31 March 2014	Installed traffic signals in 3 intersections by the 31st of March 2014	Number and date of traffic signal installations	N/A	1 000 000	N/A	CNL	Tender advertised by 30 September 2013	BEC report served at BAC by 31 Dec. 2013	3 x traffic signals installed by 30 April 2014	N/A
								N/A	131 633 1401	N/A		N/A	N/A	1 000 000	N/A
R & T 04	Road Safety	TRAFFIC CALMING MEASURES	Various	Unsafe sites for pedestrians	30 x speed humps in various approved sites installed by 31 March 2014	Installed 30 speed humps by the 31st of March 2014	Number and date speed humps installed	N/A	1 000 000	N/A	CNL	Bid Spec approved and advertised by the 30th of September 2013	Service Provider appointed by the 31st of December 2013	30 x speed humps installed by the 31 March 2014	N/A
								N/A	131 633 1401	N/A		N/A	N/A	1 000 000	N/A

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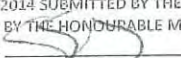
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								VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
R & T 04	Road Safety	NEW TRAFFIC SIGNALS CONTROLLER	Various	No spare parts for signals	To purchase 18 controllers for traffic signals by 31st of March 2014	18 x controllers for traffic signals purchased by 31st of March 2014	Number and date traffic signals purchased	N/A	780 000	N/A	CNL	Tender advert closed by 30 Sept. 2013	Service Provider appointed by the 31st of December 2013	N/A	N/A
								N/A	131 633 1402	N/A		N/A	N/A	N/A	N/A
R & T 04	Road Safety	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	Various	No spare parts for signals	To purchase as per spec. by 31 Dec. 2013	Purchase spares, equipment and tools as per spec. by 31st December 2013	Date spares purchased	N/A	500 000	N/A	CNL	Report served at BEC by 30 Sept. 2013	Spares, equipment, and tools received by 31 Dec. 2013	N/A	N/A
								N/A	131 654 1401	N/A		N/A	500 000	N/A	N/A

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									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
ELEC 01	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Electricity Provision	Mini Substations	All	13.1 hours on average, 1550 incidents in 2012	To minimise energy disruptions to 6 hours on average	6 Mini Substations purchased by the 30th of September 2013	Number of substations purchased	N/A	R 1 500 000.00	N/A	CNL	6 Mini Substations purchased by the 30th of September 2013	N/A	N/A	N/A
									N/A	713 605 1402	N/A		R 500 000.00	N/A	N/A	N/A
ELEC 01	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Electricity Provision	Switchgear	All	13.1 hours on average, 1550 incidents in 2012	To minimise energy disruptions to 6 hours on average	Replacement of 45 obsolete switchgear panels by the 30th of June 2014	Number of switchgear panels replaced	N/A	R 5 400 000.00	N/A	CNL	Replacement of 15 obsolete switchgear panels.	Replacement of 15 obsolete switchgear panels.	Replacement of 15 obsolete switchgear panels.	Replacement of 15 obsolete switchgear panels.
									N/A	713 605 1402	N/A		R 600 000.00	R 600 000.00	R 600 000.00	R 600 000.00
ELEC 01	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Electricity Provision	Replacement	All	13.1 hours on average, 1550 incidents in 2012	To minimise energy disruptions to 6 hours on average	Replacement of 45 obsolete interswitch/magnefix with 45 Ring Main Unit by the 30th of June 2014	Number of Obsolete interswitch/magnefix replaced	N/A	R 315 000.00	N/A	CNL	Replacement of 15 obsolete interswitch/magnefix with 5 RMU	Replacement of 15 obsolete interswitch/magnefix with 5 RMU	Replacement of 15 obsolete interswitch/magnefix with 5 RMU	Replacement of 15 obsolete interswitch/magnefix with 5 RMU
									N/A	713 605 1402	N/A		R105 000.00	R105 000.00	R105 000.00	R105 000.00
ELEC 01	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Electricity Provision	RMU's	All	13.1 hours on average, 1550 incidents in 2012	To minimise energy disruptions to 6 hours on average	Purchase of 45 RMU by 30th of September 2013	Number of RMU's purchased	N/A	R 2 475 000.00	N/A	CNL	Purchase of 45 RMU by 30th of September 2013	N/A	N/A	N/A
									N/A	713 605 1402	N/A		825000	N/A	N/A	N/A
ELEC 01	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Electricity Provision	Substations	All	13.1 hours on average, 1550 incidents in 2012	To minimise energy disruptions to 6 hours on average	Replacement of 15 Minisubstations by the 30th of June 2014	Number of substations replaced	N/A	R 375 000.00	N/A	CNL	Replacement of 6 minisubstations	Replacement of 6 minisubstations	Replacement of 6 minisubstations	Replacement of 3 Minisubstations by the 30th of June 2014
									N/A	713 605 1402	N/A		R 50 000.00	R 50 000.00	R 50 000.00	R 25 000.00

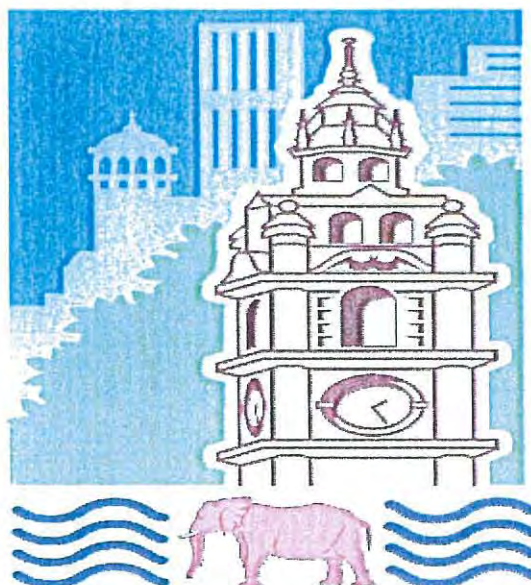
IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QOQ	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
ELEC 02	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Electricity Provision	Upgrade of substations	All	370MVA	1 x substations upgraded by the 30th of June 2014	Upgrade of Northdale substation by the 30th of June 2014	Date upgrade Completed	N/A	R100 000 000.00	N/A	DoE	Purchasing of equipment for Northdale Construction of Civil and building works for Northdale	Alterations and Installation work of equipment at Northdale Substation	Alterations and Installation work of equipment at Northdale Substation.	Upgrade of Northdale substation by the 30th of June 2014
						1 x substations upgraded by the 30th of June 2014	Upgrade of Retief substation by the 30th of June 2014	Date upgrade Completed					Purchasing of equipment for Retief Primary substation , Construction of Civil and building works for Retief	Alterations and Installation work of equipment at Retief substation	Alterations and Installation work of equipment at Retief substation	Upgrade of Retief substation by the 30th of June 2014
						1 x substations upgraded by the 30th of June 2014	Upgrade of Riverside substation by the 30th of June 2014	Date upgrade Completed					Purchasing of equipment for Riverside Primary substation onstruction of Civil and building works for Riverside	Alterations and Installation work of equipment at Riverside substation	Alterations and Installation work of equipment at Riverside substation	Upgrade of Riverside substation by the 30th of June 2014
						1 x substations upgraded by the 30th of June 2014	Upgrade of Crossways substation by the 30th of June 2014	Date upgrade Completed					Construction of Civil and building works, for crossways Purchasing of equipment for Crossways substation	Alterations and Installation work of equipment at Crossways substation	Alterations and Installation work of equipment at Crossways substation	Upgrade of Crossways substation by the 30th of June 2014
													R 18 500 000.00	R 2 351 000.00	R 2 851 000.00	R 7 936 900.00
									N/A	713 605 1401	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
ELEC 04	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Street Lights	Replacement	CBD	0	CBD street lights and traffic signals are powered by renewable energy	400 CBD street lights and traffic signals powered by renewable energy by the 30th of June 2014	No. of street lights installed	N/A	R8,000,000.00	N/A	DoE	Finalization of scope of works by Consultant	Installation of 133 street lights with renewable energy street lights	Installation of 133 street lights with renewable energy street lights	Installation of 133 street lights with renewable energy street lights
									N/A	713 618 1401	N/A					
ELEC 04	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	High Mast Lights	Installations	1,2,12,13,14,15,17,18,19	0	Installation of high mast lights	Installation of 26 high mast lights by the 30th of June 2014	No. of high mast lights installed	N/A	R 8 000 000.00	N/A	MIG	Preliminary Designs	Final Design	Contractor on site Civil works (foundations)	Installation of 26 high mast lights by the 30th of June 2014
									N/A	713 618 1401	N/A					
ELEC 05	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Electricity Provision	Basic electricity	Various	68000 households with basic electricity	To provide 2000 households with basic electricity	2000 households provided with basic electricity by the 30th of June 2014	No. of households provided with basic electricity	N/A	R 23 000 000.00	N/A	DoE	Finalization of Designs and scope of work	Procurement of material	Construction of Infrastructure	2000 households provided with basic electricity by the 30th of June 2014
									N/A	713 605 1401	N/A					
													Nil	R 4 000 000.00	R 2 000 000.00	R 1 500 000.00

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
LF 01	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Extension of the life of the Landfill Site	Infrastructure upgrade	All	Waste compacted to existing berm height of 30m from ground level	Construct 1500m length by 3m height and 12m base of containment berm	1500m length by 3m height and 12m base of containment berm constructed by the 30th of June 2014	Number of meters of berm constructed	N/A	R2 900 000.00	R7 500 000.00	MIG	Construction contract advertised for upgrade of Landfill Site	SCM to appoint construction contractor and obtain documentation for final award	Compact G7 material to 95% density at 1.5m height, 12m base and 1500 length	1500m length by 3m height and 12m base of containment berm constructed by the 30th of June 2014
									N/A	185 642 1401	185 469 8556		R100 000	R500 000	R1 500 000	R2 900 000
LF 02	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Extension of the life of the Landfill Site	Infrastructure upgrade	All	31 600sqm side slope of berm clay-capped and compacted to 95% density and 150mm thick	Cap 18 000sqm side slope of berm utilising clay	18 000sqm side slope of berm utilising clay capped 30th of June 2014	Number of square meters of side slope clay capped	N/A	R1 290 000.00		MIG	Construction contract advertised for upgrade of Landfill Site	SCM to appoint construction contractor and obtain documentation for final award	Cap 9 000sqm side slope of berm to 95% density and 150mm thick	18 000sqm side slope of berm utilising clay capped 30th of June 2014
									N/A	185 642 1401	185 469 8556		R40 000	R100 000	R600 000	R1 290 000
LF 03	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Extension of the life of the Landfill Site	Infrastructure upgrade	All	31 600sqm side slope of berm top soiled to 50mm thickness and hydroseeded	Top-soil 18 000sqm of side slope and hydroseed	Top-soil 18 000sqm of side slope and hydroseed completed 30th of June 2014	Number of square meters of side slope hydroseeded	N/A	R800 000.00		MIG	Construction contract advertised for upgrade of Landfill Site	SCM to appoint construction contractor and obtain documentation for final award	Top soil 9000sqm side slope to 50mm thickness	Top-soil 18 000sqm of side slope and hydroseed completed 30th of June 2014
									N/A	185 642 1401	185 469 8556		R40 000	R80 000	R300 000	R500 000
LF 04	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Extension of the life of the Landfill Site	Infrastructure upgrade	All	2m of heavy duty concrete palisade fencing installed at entrance to Site. Existing wire fencing along perimeter inadequate	Install 2000m of heavy duty concrete palisade fencing	2000m of heavy duty concrete palisade fencing installed 30th of June 2014	Number of meters of heavy duty concrete palisade fence installed	N/A	R1 100 000.00		MIG	Contract advertised for upgrade of Landfill Site	SCM to appoint construction contractor and obtain documentation for final award	Spray and clear vegetation along 2 000m on perimeter of Site	2000m of heavy duty concrete palisade fencing installed 30th of June 2014
									N/A	185 642 1401	185 469 8556		R60 000	R100 000	R400 000	R1 100 000
LF 05	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Extension of the life of the Landfill Site	Infrastructure upgrade	All	Existing leachate drainage inadequate	Install stone drainage layer over work area to extent of 3.5ha	Stone drainage layer over work area to extent of 3.5ha installed 30th of June 2014	Number of hectares stone drainage layer installed	N/A	R2 000 000.00	N/A	MIG	Contract Advertised for upgrade of Landfill Site	SCM to appoint construction contractor and obtain documentation for final award	Compact waste and install GCL liner over area of 3.5ha	Stone drainage layer over work area to extent of 3.5ha installed 30th of June 2014
									N/A	185 642 1401	185 469 8556		R100 000	R250 000	R1 200 000	R2 000 000

ANNEXURE I
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2013/2014 FINANCIAL YEAR

CITY OF CHOICE



PIETERMARITZBURG
M S U N D U Z I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -
ECONOMIC DEVELOPMENT BUSINESS UNIT - 2013/2014

M.A. NKOSI
MUNICIPAL MANAGER

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE: _____

DATE: 28/6/2013

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
HS 01	BASIC SERVICE DELIVERY	Feasibility Studies for IDDP housing projects	Edendale J2 & Quarry Stage 1	15	Desktop Studies Completed	Manage IA to undertake Feasibility Studies	80% EIA Completed by 30 June 2014	% Completed.	N/A	N/A	N/A	DOHS	10% EIA Completed	30% EIA Completed	60% EIA Completed	80% EIA Completed by 30 June 2014
			Ewiflowfontein: Bulwer - Stage 1	14	Desktop Studies Completed	Manage IA to undertake Feasibility Studies	Complete 80% of Feasibility Studies by 30 June 2014	% Completed.	N/A	N/A	N/A	DOHS	10% EIA Completed	30% EIA Completed	60% EIA Completed	80% EIA Completed by 30 June 2014
			Khalanyoni - PF	12	Council Approval. Desktop Studies	Manage IA to undertake Feasibility Studies	Complete Pre-Feasibility Studies by 31 Dec 2013. Detailed Feasibility Studies 15% completed by 30 June 2014	Milestone Achieved or % Completed.	N/A	N/A	N/A	DOHS	Complete SCM Process IA To Prepare Inception Report	Complete Pre-Feasibility Studies by 31 Dec 2013. Package application for Stage 1 Approval	Await DOHS Approval. DOHS Approved.	Detailed Feasibility Studies 15% complete.
			Kwa 30 - PF	10	Council Approval. Desktop Studies	Manage IA to undertake Feasibility Studies	Complete Pre-Feasibility Studies by 31 Dec 2013. Detailed Feasibility Studies 15% completed by 30 June 2014	Milestone Achieved or % Completed.	N/A	N/A	N/A	DOHS	Complete SCM Process IA To Prepare Inception Report	Complete Pre-Feasibility Studies by 31 Dec 2013. Package application for Stage 1 Approval	Await DOHS Approval. DOHS Approved.	Detailed Feasibility Studies 15% complete.
									N/A	N/A	N/A	DOHS	Feasibility Studies completed. Package Application for DOHS approval. (NHFC)	Await DOHS Approval. DOHS Approved.	20% Completed Planning & Design	50% Completed Planning & Design by 30 June 2014.
			Signal Hill - Stage 1	26	Feasibility Studies Completed. RoD in place.	Manage IA complete Feasibility Studies & start Planning and Design	50% Completed Planning & Design by 30 June 2014	Milestone Achieved or % Completed.	N/A	N/A	N/A	DOHS	Complete Pre-feasibility Studies by 30 Sept 2013 and submit application to DOHS	Await DOHS Approval. DOHS Approved.	Complete SCM Process. IA appointed.	Package application for Stage 1 Approval by 30 June 2014
			Glenwood South East Sector - PF	37	Council Approval. Desktop Studies	Manage IA to undertake Feasibility Studies	Complete Pre-Feasibility Studies Package application for Stage 1 Approval by 30 June 2014	Milestone Achieved or % Completed.	N/A	N/A	N/A	DOHS	Complete Pre-feasibility Studies by 30 Sept 2013 and submit application to DOHS	Await DOHS Approval. DOHS Approved.	Complete SCM Process. IA appointed.	Package application for Stage 1 Approval by 30 June 2014
			Hollingswood - PF	35	Council Approval. Desktop Studies	Manage IA to undertake Feasibility Studies	Complete Pre-Feasibility Studies Package application for Stage 1 Approval by 30 June 2014	Milestone Achieved or % Completed.	N/A	N/A	N/A	DOHS	Complete Pre-feasibility Studies by 30 Sept 2013 and submit application to DOHS	Await DOHS Approval. DOHS Approved.	Complete SCM Process. IA appointed.	Package application for Stage 1 Approval by 30 June 2014
									N/A	N/A	N/A	DOHS				
									N/A	N/A	N/A	DOHS				
									N/A	N/A	N/A	DOHS				
									N/A	N/A	N/A	DOHS				
HS 02	Planning & Design for IDDP housing projects								N/A	N/A	N/A	DOHS				
HS 01	Planning & Design for IDDP housing projects								N/A	N/A	N/A	DOHS				

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
		Planning & Design for IRDP housing projects	Ambleton 3 - PF	18	Council Approval. Desktop Studies	Manage IA to undertake Feasibility Studies	Complete Pre-Feasibility Studies Package application for Stage 1 Approval by 30 June 2014	Milestone Achieved or % Completed.	N/A	N/A	N/A	DOHS	Complete Pre-feasibility Studies by 30 Sept 2013 and submit application to DOHS	Await DOHS Approval. DOHS Approved.	Complete SCM Process. IA appointed.	Package application for Stage 1 Approval by 30 June 2014
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
		Planning & Design for IRDP housing projects	Edendale Priority Housing Project - Stage 1	16, 21, 22	Council Approval. Desktop Studies	Manage IA to undertake Feasibility Studies	Completed Pre-Feasibility Studies and submission of application to DOHS by 30 June 2014.	Milestone Achieved or % Completed.	N/A	N/A	N/A	DOHS	Await land acquisition	Await land acquisition	Await land acquisition	Complete Pre-feasibility Studies and submit application to DOHS by 30 June 2014.
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
		BASIC SERVICE DELIVERY	Feasibility Studies for IRDP housing projects	Mtendani/Shorts Retreat - PF	37	Council Approval. Desktop Studies	Implementing Agent to be appointed and to Prepare Inception Report by 30 June 2014.	Milestone Achieved or % Completed.	N/A	N/A	N/A	DOHS	Manager: Real Estates to conclude Expropriation.	Complete Pre-feasibility Studies Submit Application for Stage 1 Approval to DOHS	Await DOHS Approval. DOHS Approved.	Complete SCM Process IA To Prepare Inception Report by 30 June 2014.
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
			Harewood	20	N/A	Manage IA to undertake Feasibility Studies	Implementing Agent to Prepare Inception Report by 30 June 2014.	Milestone Achieved or % Completed.	N/A	N/A	N/A	DOHS	Prepare report for Council Approval	Complete Pre-feasibility Studies Submit Application for Stage 1 Approval to DOHS	Await DOHS Approval. DOHS Approved.	Complete SCM Process IA To Prepare Inception Report by 30 June 2014.
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 02	BASIC SERVICE DELIVERY	Construction of Services for IRDP housing projects	Edendale Unit T2 & T3	10, 15	70 Sites	Manage IA for the construction of services (231 sites).	161 Sites completed with Services by 30 June 2014	No. of Sites Completed with Services	N/A	N/A	N/A	DOHS	N/A	Services for 70 Sites completed	Services for 140 Sites completed	Services for 161 Sites constructed
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
			North East Sector	37	0	Manage IA for the construction of services (384 sites).	150 sites completed with Services by 30 June 2014	Milestone Achieved No of Sites completed with Services	N/A	N/A	N/A	DOHS	1. Obtain Project Approval from DoHS 2. Concluded Agreement with IA & DoHS. 3. Finalise Planning & Design	Services for 50 Sites completed	Services for 100 Sites completed	Services for 150 Sites completed
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
			Edendale Unit 5 (Phase G Ext)	10	0	Manage IA for the construction of services (400 sites).	300 Sites completed with Services by 30 June 2014	Milestone Achieved No of Sites completed with Services	N/A	N/A	N/A	DOHS	1. Obtain Project Approval from DoHS 2. Concluded Agreement with IA & DoHS. 3. Finalise Planning & Design	Services for 100 Sites completed	Services for 200 Sites completed	Services for 300 Sites completed
									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
HS 04	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Rectification	Mounduzi Wirewall	10, 15, 17, 24, 16, 14	1100 Houses	Manage IA for the construction of top structures.	360 houses to be Built by 30 June 2014	No of Houses constructed	N/A	N/A	N/A	DOHS	N/A	120 Houses completed	240 Houses completed	360 Houses completed by 30 June 2014.
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
		Mounduzi Rectification							N/A	N/A	N/A	DOHS	N/A	Construction of 120 Houses commenced & Completed	Construction of 240 Houses commenced & Completed	Construction of 360 Houses commenced & Completed
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
	BASIC SERVICE DELIVERY	House Construction for IRDP housing projects	Willowfontain EE (Phase 1)	17	127 Houses	Manage IA for the construction of top structures.	73 Houses to be Built by 31 March 2014	No of Houses constructed	N/A	N/A	N/A	DOHS	15 Houses completed	Construction of 45 Houses completed	73 Houses completed by 31 March 2014.	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
		Lot 182 Sinathingl							N/A	N/A	N/A	DOHS	15 Houses completed	Construction of 45 Houses completed	73 Houses completed by 31 March 2014.	133 Houses completed by 30 June 2014.
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 04	BASIC SERVICE DELIVERY	House Construction for IRDP housing projects	Edendale T2 & T3		120 Houses	Manage IA for the construction of top structures.	180 Houses to Be Built by 30 June 2014	No of Houses constructed	N/A	N/A	N/A	DOHS	N/A	N/A	Construction of 90 Houses completed	180 Houses completed by 30 June 2014.
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Rectification	Tamboville	37	0	Manage IA for the construction of top structures.	80 Units to be Built by 30 June 2014	No of Houses constructed	N/A	N/A	N/A	DOHS	N/A	N/A	Construction of 40 Houses completed	80 Houses completed by 30 June 2014.
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
		Thembellile							N/A	N/A	N/A	DOHS	N/A	N/A	Construction of 40 Houses completed	80 Houses completed by 30 June 2014.
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 02	BASIC SERVICE DELIVERY	Rural Housing	Vulindlela Rural Housing Project	1 to 9	1900	Manage IA for the construction of top structures.	2000 Houses to be Built by 30 June 2014.	No of Houses constructed	N/A	N/A	N/A	DOHS	Construction of 360 Houses completed	Construction of 900 Houses completed	1440 Houses completed	2000 Houses completed by 30 June 2014.
									N/A	N/A	N/A		N/A	N/A	N/A	N/A

M.A. NKOSI
MUNICIPAL MANAGER

SOGIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 20 JUNE 2013
APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR M. NOLLE
SIGNATURE:  DATE: 23/6/2013

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q4	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
HS 04	BASIC SERVICE DELIVERY	Social Housing	Westgate/ Genge	24	0	Facilitate development of 300 Social Housing Units.	300 Units constructed by 30 June 2014.	No of Units constructed	N/A	N/A	N/A	DOHS/SHRA/N HFC	Site Establishment	Complete Earthworks	Construction of 100 Houses completed	300 Units constructed by 30 June 2014.
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
									N/A	N/A	N/A	DOHS	Implementing Agent (IA) appointed.	Planning & Design ongoing.	Conclude Planning & Design	50% Earthworks for community residential units (Jika Joe) completed by 30 June 2014
HS 05	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Transfer of IRDP Units	Transfers	10,15	0	Manage IA's to transfer residential sites in Housing Projects to communities	Transfer 2000 Sites by 30 June 2014	No. of Sites transferred to beneficiaries	N/A	N/A	N/A	DOHS	Resolve legal and financial issues and prepare Programme to achieve Target	Transfer of 500 sites completed	Transfer 1000 sites completed	Transfer 2000 sites completed by 30 June 2014.
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
									N/A	N/A	N/A	DOHS	Rapid Assessment of total 55 Informal Settlements completed	1. Rapid Assessment of total 75 Informal Settlements completed. 2. Upgrading strategy and Plans for 40 informal settlements completed.	Upgrading strategy and Plans for 75 Informal settlements completed by 31 March 2014.	N/A
HS 06	BASIC SERVICE DELIVERY	Informal Settlements	NUSP	All	0	Manage Service Provider to ensure Rapid Assessment and Planning (to facilitate Informal Settlement Upgrading Programme)	75 x Informal settlements assessed and strategic plans produced (NUSP) by 31 March 2014.	Number of settlements assessed and number of strategic plans produced	N/A	N/A	N/A	DOHS	N/A	N/A	N/A	N/A
									N/A	N/A	N/A	DOHS	N/A	N/A	N/A	N/A
									N/A	N/A	N/A	DOHS	N/A	N/A	N/A	N/A
HS 07	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Housing Rental Stock	Maintenance and Repair	24, 33, 36.	1100000	Maintenance Plan for Housing Rental Stock to be compiled and submitted to the Strategic Management Committee by 30 May each year (for implementation in the following year)	Maintenance plan for Housing rental stock completed and submitted to SMC by 30 May 2014.	Date Housing Rental Stock Maintenance Plan completed and submitted 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
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HS 09	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Housing Rental Stock	Tenant Audits	24, 33, 36.	0	Tenant Audits, Lease Condition Compliance, Address Illegal Occupation.	360 x rental units audited by 30 June 2014.	Number of rental units audited	N/A	N/A	N/A	N/A	30 Units audited.	Total 100 units	Total 230 units	360 x rental units audited by 30 June 2014.
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
									N/A	N/A	N/A	DOHS	DOHS concluded SCM process, & Agreement signed with the Service Provider and DOHS.	Technical Assessment for 72 of Rental Stock Units Completed	Technical Assessment for 144 of Rental Stock Units Completed	Technical Assessment for 216 of Rental Stock Units Completed by 30 June 2014.
HS 10	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Housing Stock - EEDBS	Transfer of certain units of Housing Rental Stock to qualifying tenants (EEDBS).	24, 33, 36.	0	Manage Service Provider for Technical Assessment of rental Flats for EEDBS Implementation.	Technical Assessment for 216 of Rental Stock Units Completed by 30 June 2014.	Number of technical assessments of rental stock completed	N/A	N/A	N/A	DOHS	N/A	N/A	N/A	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A

SDEIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

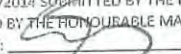
APPROVED BY THE HONOURABLE MAYOR: COUNCILOR CINDILELA
SIGNATURE:  DATE: 28/6/2013

M.A. NKOSI
MUNICIPAL MANAGER

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
	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Housing Stock - EEDS	Transfer of ex-State-owned Housing Scheme Units through DOHS (EEDS)	Various (1A Wards)	27 161 units transferred	Documents for Transfer of Units forwarded to DOHS	Transfer of 600 rental units to qualifying beneficiaries by 30 June 2014.	No of transfers to qualifying beneficiaries	N/A	N/A	N/A	DOHS	150 Rental units transferred to qualifying beneficiaries commenced.	300 Rental units transferred to qualifying beneficiaries commenced.	450 Rental units transferred to qualifying beneficiaries commenced.	Transfer of 600 rental units to qualifying beneficiaries by 30 June 2014.
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 11	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Housing Demand	National Housing Needs Register	All	Inefficient operations	Housing Needs Register database for housing applications received from National DOHS and installed.	Housing Needs Register database for operational by 31 December 2014.	Date housing needs register database operational	N/A	N/A	N/A	N/A	Installation requirements finalised with NDOHS.	Housing Needs Register database for operational by 31 December 2014.	N/A	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 12			National Housing Needs Register	All	0	Register at least 1000 applicants onto Housing Needs Register database.	2500 applicants registered on the housing needs database by 30 June 2014.	Number of applicants registered on the housing needs database	R 34 860.62	N/A	N/A	CNL	N/A	N/A	1250 applicants registered on the housing needs database	2500 applicants registered on the housing needs database by 30 June 2014.
									265-100-1195	N/A	N/A		N/A	N/A	R5,000	R1,860
HS 13, HS 14	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Building Control and Signage	Plan Approval System	All	Inefficient Systems	Implementation of new Plan Approval and Archival System	New Plan Approval System implemented by 31 December 2013	Date of implementation of new plan approval system	R1,500,000	N/A	N/A	CNL	SCM process completed and Service Providers appointed. Plan Approval System installed.	Training for Plan Approval System completed & new System fully implemented by 31 Dec 2013.	N/A	N/A
									547-100-1428	N/A	N/A		R130,000	R300,000	R900,000	R1,500,000
LS 01		LAND SURVEY	Subdivision/consolidation of land applications	All	1000	Provide approval/rejection within the time frames of the KZN PDA.	Applications for subdivision/consolidation of land processed within the timeframes as required by the KZN Planning development Act by the 30th of June 2014	Time frames (days) taken for processing of applications for subdivision/consolidation of land.	N/A	N/A	R 29,274	Public	Applications for subdivision/consolidation of land processed within the timeframes as required by the KZN Planning development Act	Applications for subdivision/consolidation of land processed within the timeframes as required by the KZN Planning development Act	Applications for subdivision/consolidation of land processed within the timeframes as required by the KZN Planning development Act	Applications for subdivision/consolidation of land processed within the timeframes as required by the KZN Planning development Act
									N/A	N/A	1014158505		R7,500	R14,637	R21,774	R29,274
LS 02			Provision of cadastral information service	All	Ongoing	Provide cadastral information and comment service to public within acceptable time frames.	Provide cadastral information and comment service to public within acceptable time frames.	Time frames taken for provision of cadastral information and comments to the public.	N/A	N/A	N/A	N/A	Monitor time frames.	Monitor time frames.	Monitor time frames.	Monitor time frames.
									N/A	N/A	N/A		N/A	N/A	N/A	N/A

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									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
ED 01	LOCAL ECONOMIC DEVELOPMENT	Airport	Airport Upgrade	All	50% of airport upgrade completed	To upgrade the Airport facilities	Airport facilities upgraded as per approved plan by the 30th April 2014	Date of completion of upgraded Airport facilities as per approved plan	N/A	R16 M	N/A	KZN Treasury	Airport facilities upgraded as per approved plan	Airport facilities upgraded as per approved plan	Airport facilities upgraded as per approved plan	Airport facilities upgraded as per approved plan by the 30th April 2014
									N/A	N/A	N/A		R4,8 M	R4,8M	R4,8M	N/A
ED 01	LOCAL ECONOMIC DEVELOPMENT	Airport	Airport Upgrade	All	50% of airport upgrade completed	To upgrade the Airport facilities	Tenant Allocation of upgraded Airport facilities completed by the 31st of May 2014	Date of completion as per approved plan and the tenant allocation and official opening	N/A	R16 M	N/A	KZN Treasury	N/A	N/A	N/A	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
ED 01	LOCAL ECONOMIC DEVELOPMENT	Airport	Airport Upgrade	All	50% of airport upgrade completed	To upgrade the Airport facilities	Official Opening of upgraded Airport facilities completed by the 30th of June 2014	Date of completion as per approved plan and the tenant allocation and official opening	N/A	R16 M	N/A	KZN Treasury	N/A	N/A	N/A	Official Opening of upgraded Airport facilities completed by the 30th of June 2014
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
ED 02	LOCAL ECONOMIC DEVELOPMENT	Youth	Youth Empowerment Strategy	All	Nil Strategy in place	To develop a youth economic development strategy	Youth Development Strategy developed and submitted to SMC by the 30 April 2014	Date Youth Development Strategy submitted to SMC	N/A	N/A	N/A	N/A	Completed Baseline Study submitted to SMC by the 30th of September 2013	Consultations with stakeholders completed by the 31st of December 2013	Draft strategy Developed & Business and Implementation plan Completed and submitted to the DMM: Economic Development	Youth Development Strategy developed and submitted to SMC by the 30 April 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
ED 03	LOCAL ECONOMIC DEVELOPMENT	Industrial Strategy	Industrial strategy Project and incentive policy	N/A	Nil Strategy in place	To develop an industrial strategy and an incentive policy	Industrial Strategy and Incentive policy developed and submitted to SMC by the 30 April 2014	Date Industrial Strategy and Incentive policy submitted to SMC		N/A	N/A	N/A	Completed Baseline Study submitted to SMC by the 30th of September 2013	Consultations with stakeholders completed by the 31st of December 2013	1. Integration with Local Area Plans & IDP completed by the 30th of March 2014. 2. Industrial Strategy and Incentive policy developed and submitted to DMM: Economic Development by the 30 April 2014	Industrial Strategy and Incentive policy developed and submitted to SMC by the 30 April 2014
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ED 04	LOCAL ECONOMIC DEVELOPMENT	Commercial and Industrial sales reports	To facilitate the sale of commercial and industrial sites	N/A	Monthly reports submitted to SMC on commercial and industrial sales in 12/13FY	Monthly reports submitted to SMC on commercial and industrial sales	12 x Monthly reports submitted to SMC on commercial and industrial sales by the 30th of June 2014	Number of reports on commercial and industrial sales submitted to SMC	R500 000.00	N/A	N/A	CNL	3 x Monthly reports submitted to SMC on commercial and industrial sales	3 x Monthly reports submitted to SMC on commercial and industrial sales	3 x Monthly reports submitted to SMC on commercial and industrial sales	3 x Monthly reports submitted to SMC on commercial and industrial sales
									240 100 1371	N/A	N/A		R 200 000	R 100 000	R 100 000	N/A
ED 06	LOCAL ECONOMIC DEVELOPMENT	LED Strategy	Development of an LED wide Local Economic Development Strategy	N/A	2007 LED Strategy	Development of an LED Strategy	LED Strategy developed and submitted to SMC by the 31st of May 2014	Date LED Strategy Submitted to SMC	R 1 M	N/A	N/A	CNL	Evaluation of Sector Plans by the different economic sector specialist by the 30th of September 2013	First Draft completed by the 31st of December 2013 and submitted to DMM: Economic Development	LED Strategy completed by the 30th of March 2014	LED Strategy developed and submitted to SMC by the 31st of May 2014
									511 100 1195	N/A	N/A		R1 000 000.00	N/A	N/A	N/A
ED 07	LOCAL ECONOMIC DEVELOPMENT	Tourism Master Plan	Tourism Master Plan Development	N/A	2004 Tourism Master Plan	Tourism Master Plan Developed	Tourism Master Plan developed and submitted to SMC by the 31st of May 2014	Date Tourism Master Plan submitted to SMC	R2,1 M	N/A	N/A	CNL	Baseline study completed and consultant appointed by the 30th of September 2013	First Draft completed by the 31st of December 2013 and submitted to DMM: Economic Development	Tourism Master Plan completed by the 30th of March 2014	Tourism Master Plan developed and submitted to SMC by the 31st of May 2014
									511 100 1195	N/A	N/A		R 200 000	R 200 000	R400 000	N/A

SDEIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013
APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR C. NOLELA
SIGNATURE:  DATE: 23/6/2013

M.A. NKOSI
MUNICIPAL MANAGER

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
MIT 01	LOCAL ECONOMIC DEVELOPMENT	Market	Market Upgrade	N/A	50% Upgraded market	Infrastructure upgrade in market facilities	Market facilities upgraded as per approved plan by the 31st of April 2014	Date of completion of Market facilities upgrade as per approved plan	N/A	R7,5M	N/A	Cogta	Market facilities upgraded as per approved plan	Market facilities upgraded as per approved plan	Market facilities upgraded as per approved plan	Market facilities upgraded as per approved plan by the 31st of April 2014
									N/A	745 896 0003	N/A		N/A	R4,5M	R1.5 m	R1.5 m
MIT 01	LOCAL ECONOMIC DEVELOPMENT	Market	Market Upgrade	N/A	50% Upgraded market	Infrastructure upgrade in market facilities	Tenant Allocation of upgraded market facilities facilitated by the 30th of May 2014	Date of completion of tenant allocation of the upgraded market facilities	N/A	R7,5M	N/A	Cogta	N/A	N/A	N/A	Tenant Allocation of upgraded market facilities facilitated by the 30th of May 2014
									N/A	745 896 0003	N/A		N/A	N/A	N/A	N/A
MIT 01	LOCAL ECONOMIC DEVELOPMENT	Market	Market Upgrade	N/A	50% Upgraded market	Infrastructure upgrade in market facilities	Official Opening of the upgraded market facilities completed by the 30th of June 2014	Date of official opening of the upgraded market facilities	N/A	R7,5M	N/A	Cogta	N/A	N/A	N/A	Official Opening of the upgraded market facilities completed by the 30th of June 2014
									N/A	745 896 0003	N/A		N/A	N/A	N/A	N/A
ED 02	LOCAL ECONOMIC DEVELOPMENT	Informal Economy	Informal Economy Strategy Development	N/A	N/A	Preparation of the informal economy strategy	Informal Economy Strategy developed and submitted to SMC by the 31st of May 2014	Date Informal Economy Strategy submitted to SMC	R 100 000	N/A	N/A	N/A	Procurement process completed by the 30th of September 2013	Consultations completed by the 31st of December 2013	Integration with Local Economic Development Strategy completed by the 30th of March 2014	Informal Economy Strategy developed and submitted to SMC by the 31st of May 2014
									241 100 1546	N/A	N/A		N/A	N/A	N/A	N/A

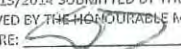
IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
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									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
RE C.V 01	LOCAL ECONOMIC DEVELOPMENT	Land Audit	Land Audit preparation	All	2005 Land Audit	Preparation of the land audit	Land Audit completed and submitted to SMC by the 30th of March 2014	Date Land Audit submitted to SMC	N/A	N/A	N/A	N/A	Procurement process completed by the 30th of September 2013	Collection of data / Physical Inspections completed by the 31st of December 2013	Land Audit completed and submitted to SMC by the 30th of March 2014	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
RE C.V 02	LOCAL ECONOMIC DEVELOPMENT	Valuations	GV 2014	All	Last GV produced in 2008	Preparation of GV	GV valuation roll submitted to SMC by the 31st of January 2014	Date GV valuation roll submitted to SMC	R8 000 000.00	N/A	N/A	N/A	Property Inspection and evaluation continues	Property Inspection and evaluation completed by the 31st of December 2013	Advertisement of the draft GV for objections	N/A
									242 100 1639	N/A	N/A		R2 000 000.00	R2 000 000.00	R2 000 000.00	R2 000 000.00
RE C.V 02	LOCAL ECONOMIC DEVELOPMENT	Valuations	GV 2014	All	Last GV produced in 2008	Preparation of GV	GV and supplementary GV roll advertised within legislative timeframes by the 31st of May 2014	Date GV and supplementary valuation roll Advertised	N/A	N/A	N/A	N/A	N/A	N/A	Advertisement of the draft GV for objections	GV and supplementary GV roll advertised within legislative timeframes by the 31st of May 2014
									N/A	N/A	N/A		R2 000 000.00	R2 000 000.00	R2 000 000.00	R2 000 000.00
ED 09	LOCAL ECONOMIC DEVELOPMENT	Satellite Markets	Business Plan for satellites Markets in Ward 4 and 8	4 and 8	Dysfunctional Markets	Preparation of Business/fundraising plans	Business & fundraising plans for satellite markets developed and submitted to SMC by the 31st of December 2013	Date Business & fundraising plan on satellite markets submitted to SMC	N/A	N/A	N/A	N/A	Consultations with stakeholders completed by the 31st of December 2013	Business and fundraising plans developed 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
ED 10	LOCAL ECONOMIC DEVELOPMENT	Municipal Business Entities	Establishment of Municipal Business Entities	N/A	Nil Business case development in place	Business Case Development	Establishment and registration of Municipal Entities completed by the 30th of June 2014	Date establishment and registration of Municipal Entities completed	N/A	N/A	N/A	N/A	Procurement process completed by the 30th of September 2013	Business Case Developed and report submitted to SMC by the 31st of December 2013	Stakeholder engagements completed by the 31st of March 2014	Establishment and registration of Municipal Entities completed by the 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 SOURCE	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
PLH 01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Local Area Plans	SeDIS and CBD LAP's	18,25,26,27,32,33,36 and 37	30% SEDIS LAP, 30% CBD LAP, 0% for the Vulindlela LAP, Northdale LAP, Scottsville/ New England LAP, and Bishopstowe LAP.	Local Area Plans for the following areas: South Eastern Districts (SEDIS) and CBD developed and submitted to SMC	Local Area Plans for the following areas: South Eastern Districts (SEDIS) and CBD developed and submitted to SMC by the 31st of March 2014	Date Local Area Plans submitted to SMC	R1 422 406. 50	N/A	N/A	CNL	Research for Local Area Plans for the following areas: South Eastern Districts (SEDIS) and CBD completed by the 30th of September of 2013	First Draft Local Area Plans for the following areas: South Eastern Districts (SEDIS) and CBD completed by the 31st of December 2013	Final Draft Local Area Plans for the following areas: South Eastern Districts (SEDIS) and CBD developed and submitted to DMM: Economic Development by the 31st March 2014	Local Area Plans for the following areas: South Eastern Districts (SEDIS) and CBD developed and submitted to SMC by the 28th of April 2014
									548 100 1316	N/A	N/A		R355600	R355600	R355600	R355600
PLH 02	GOOD GOVERNANCE & PUBLIC PARTICIPATION	SDF Review	SDF Review	All	0%	Reviewed SDF	SDF reviewed and submitted to SMC by the 30th of April 2014	Date reviewed submitted to SMC	R2000000	N/A	N/A	CNL	Advertising, Tenders Evaluated by the 30th of September 2013	Tenders Adjudicated and Service provider appointed by the 31st of December 2013	SDF reviewed and submitted to DMM: Economic Development by the 31st of March 2014	SDF reviewed and submitted to SMC by the 30th of April 2014
									548 100 1316	N/A	N/A		N/A	N/A	R150000	R1850000
PLH 03	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Extension of Town Planning Scheme	Town Planning Scheme	18, 21, 33	40% Edendale and Sobantu, 0% Phase 1 Vulindlela, 0% Phase 2 Vulindlela, 0% Part Northdale/ Bishopstowe	Extension of the Town Planning Scheme for: Edendale and Sobantu.	Extended Town Planning Scheme covering Edendale and Sobantu prepared and submitted to SMC by the 31st of May 2014	Date Extended Town Planning Scheme covering Edendale and Sobantu submitted to SMC	R744267	N/A	N/A	CNL and CoGTA	Research for Extension of the Town Planning Scheme for: Edendale and Sobantu by 30th of September of 2013	Final draft Review of the Extended Town Planning Scheme covering Edendale and Sobantu forwarded to stakeholders for comment by the 31st of December 2013	Final Draft Scheme for public comment completed by the 31st of March 2014	Extended Town Planning Scheme covering Edendale and Sobantu prepared and submitted to SMC by the 31st of May 2014
									548 100 1316	N/A	N/A		R260500	R186000	R186000	R111767
PLH 05	GOOD GOVERNANCE & PUBLIC PARTICIPATION	PDA Applications	PDA Applications	All	Variable	Number of applications fully processed in terms of the PDA and legislated time frames	Number of Town Planning applications processed within legislated time frames as per PDA by the 30th of June 2014	Number of Town Planning Applications processed within legislated time frames as per PDA	0	N/A	N/A	N/A	Town Planning applications processed within legislated time frames as per PDA	Town Planning applications processed within legislated time frames as per PDA	Town Planning applications processed within legislated time frames as per PDA	Town Planning applications processed within legislated time frames as per PDA
									548 100n 1316	N/A	N/A		N/A	N/A	N/A	N/A

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
L 01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Business licenses	Licensing	All	R150 000. 00	Ensuring all businesses are licensed, posters and banner applications are timeously approved	Businesses licence applications approved within 21 days of receipt of application by the 30th of June 2014	Turnaround time for processing of business licence applications	0	N/A	R150000	CNL	Businesses licence applications approved within 21 days of receipt of application	Businesses licence applications approved within 21 days of receipt of application	Businesses licence applications approved within 21 days of receipt of application	Businesses licence applications approved within 21 days of receipt of application
									N/A	N/A	515 415 8518 515 439 8151 515 439 8553		-R 37 500	-R 37 500	-R 37 500	-R 37 500
L 02	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Business license enforcement	Enforcement	All	560 businesses inspected annually for valid business licenses, limited by number of inspectors	Business licenses inspected for validity	560 x businesses inspected annually for valid business licenses by the 30th of June 2014	Number of business licenses inspected for validity	N/A	N/A	N/A	N/A	140 x businesses inspected quarterly for valid business licenses by the 30th of September 2013	140 x businesses inspected quarterly for valid business licenses by the 31st of December 2013	140 x businesses inspected quarterly for valid business licenses by the 31st of March 2014	140 x businesses inspected quarterly for valid business licenses by the 30th of June 2014
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
GEVDI 01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Land Initiative	Property tenure	All	21762	To ensure upgrades and anomaly rectification	1500 x Property tenure upgrades completed by the 31st of March 2014	Number of Property tenures upgraded	R50000	N/A	N/A	DoHS grant funding	N/A	N/A	1500 x Property tenure upgrades completed by the 31st of March 2014	N/A
									285 100 1643	N/A	N/A		N/A	N/A	R50000. 00	N/A
GEVDI 02	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Land Initiative	Expropriation	All	44	To ensure expropriation of land for development	19 x Properties expropriated by the 31st of December 2013	Number of properties expropriated	R4million	N/A	N/A	DRDLR grant funding	N/A	19 x Properties expropriated by the 31st of December 2013	N/A	N/A
									285 100 1643	N/A	N/A		N/A	N/A	R1million	R2million
GEVDI 04	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Land Initiative	Private land purchased	All	121	To ensure the purchase of private land for housing development	100 x private (sites) land purchased by the 30th of June 2014	Number of private sites purchased by the 30th of June 2014	R40million	N/A	N/A	DoHS grant funding	10 x private (sites) land purchased by the 30th of September 2013	30 x private (sites) land purchased by the 31st of December 2013	30 x private (sites) land purchased by the 31st of March 2014	30 x private (sites) land purchased by the 30th of June 2014
									285 100 1643	N/A	N/A		R4million	R16million	R10million	R10million
GEVDI 05	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Greater Edendale Ward profiling	Ward profiling	10,11,16,17,20,21,22,23	0	Determination of population demographics to determine needs of Communities in Greater Edendale	Ward Profiling of 8 Wards in Greater Edendale completed by the 30th of June 2014	Number of Greater Edendale Wards Profiled	N/A	N/A	N/A	N/A	Ward Profiling of 2 Wards completed by the 30th of September 2013	Ward Profiling of 2 Wards completed by the 31st of December 2013	Ward Profiling of 2 Wards completed by the 31st of March 2014	Ward Profiling of 2 Wards completed by the 30th of June 2014
GEVDI 06	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Vulindlela Ward profiling	Ward profiling	1 - 6	0	Determination of population demographics to determine needs of Communities in Vulindlela	Ward Profiling of 6 Wards in Vulindlela completed by the 30th of June 2014	Number of Wards in Vulindlela Profiled	N/A	N/A	N/A	N/A	Ward Profiling of 1 Wards completed by the 30th of September 2013	Ward Profiling of 1 Wards completed by the 31st of December 2013	Ward Profiling of 2 Wards completed by the 31st of March 2014	Ward Profiling of 2 Wards completed by the 30th of June 2014

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									VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E 01	SPATIAL DEVELOPMENT FRAMEWORK AND ENVIRONMENTAL SUSTAINABILITY	Climate Change	Policy	All	First and second draft Climate Change Adaption policy completed	Climate Change Adaption Policy completed and submitted to SMC	Climate Change Adaption Policy completed and submitted to SMC by the 31st of May 2014	Date Climate Change Adaption policy submitted to SMC	N/A	N/A	N/A	N/A	Research for Climate Change Adaption Policy completed by the 30th of September 2013	Draft of Climate Change Adaption Policy for internal circulation and submission to other Government Departments for comments completed by the 31st of December 2013	Final draft of Climate Change Adaption Policy for public comment completed by the 31st of March 2014	Climate Change Adaption Policy completed and submitted to SMC by the 31st of May 2014
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E 02	SPATIAL DEVELOPMENT FRAMEWORK AND ENVIRONMENTAL SUSTAINABILITY	Developmental Applications	Adjudication of applications	All	No of Applications received that were finalised, variable	Adjudication of Developmental applications in terms of the City's Integrated Environmental Management Policy, the Environmental Management Framework (EMF) and the National Environmental Management Act (NEMA) all within the legislative time frames as set out.	Developmental Applications finalised within designated legislative timeframes by the 30th of June 2014	Number of Developmental Applications finalised within designated legislative timeframes	N/A	N/A	N/A	N/A	Developmental Applications finalised within designated legislative timeframes	Developmental Applications finalised within designated legislative timeframes	Developmental Applications finalised within designated legislative timeframes	Developmental Applications finalised within designated legislative timeframes
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

M.A. NKOSI
MUNICIPAL MANAGER

SDGIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013
APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CINDILELA
SIGNATURE:  DATE: 28/6/2013

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2013/2014 FINANCIAL YEAR

CITY OF CHOICE



PIETERMARITZBURG
MSUNDUZI

OPERATIONAL PLAN 2013/2014

M.A. NKOSI
MUNICIPAL MANAGER

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MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2013/2014 FINANCIAL YEAR



OPERATIONAL PLAN 2013/2014 - CORPORATE BUSINESS UNIT

M.A. NKOSI
MUNICIPAL MANAGER

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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
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	Three Year Rolling Audit Plan & Annual Plan developed and submitted to the Audit Committee for approval by 30th of June 2014
IA 02	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Internal Audit	Internal audit assignme nts	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
IA 03	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Internal Audit	Anti- fraud & corruptio n rollout campaig n	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
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
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
									0361001100	N/A	N/A	Council	1 125 000.00	1 125 000.00	1 125 000.00	1 125 000.00
									0361001100	N/A	N/A	Council	N/A	500000	N/A	N/A
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
									0361001415	N/A	N/A	Council	N/A	N/A	N/A	R120 000.00

M.A. NKOSI
MUNICIPAL MANAGER

CJN

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	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
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
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
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)
									R114 100 1345	N/A	N/A		R126 120.00	R126 120.00	R126 120.00	R126 120.00

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CJN

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									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 (Q4 of previous financial year, Q1, Q2, Q3 of current financial year)	4 X SDBIP quarterly reports submitted to the OMC (Q4 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 (Q4 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

M.A. NKOSI
MUNICIPAL MANAGER

CJN

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									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	S57 performance agreements	N/A	5 x signed performance agreements for S56/57 Managers on the 12th of July 2012 & 1 x signed performance agreement for S56/57 Managers on the 7th of September 2012	6 x signed performance agreements for S56/57 Managers by the 14th of July annually	6 x signed performance agreements for S56/57 Managers by the 14th of July annually	Number of signed performance agreements for S56/57 Managers by the 14th of July annually	N/A	N/A	N/A	N/A	6 x signed performance agreements for S56/57 Managers by the 14th of July 2013	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

M.A. NKOSI
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CJN

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									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
M & C 01	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
M & C 02	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
M & C 04	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
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
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	300 000	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

M.A. NKOSI
MUNICIPAL MANAGER

CJN

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	N/A
IDP 02	GOOD GOVERNANCE & PUBLIC PARTICIPATION	IDP Review	Process Plan	ALL	Impmentati on of the DP/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	N/A

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M.A. NKOSI
 MUNICIPAL MANAGER

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2013/2014 FINANCIAL YEAR



OPERATIONAL PLAN 2013/2014 - FINANCE BUSINESS UNIT

M.A. NKOSI
MUNICIPAL MANAGER

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	N/A	N/A	N/A	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 SMC by the 30th of March 2014	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	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	N/A	N/A

CJN

M.A. NKOSI
 MUNICIPAL MANAGER

IDP REFERENCE	NATIONAL KEY PERFORMAN CE 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 S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2014	Number of S71 reports submitted and number of days after the end of each month	N/A	N/A	N/A	N/A	3 x S71 reports produced and submitted to SMC within 10 working days after the end of each month	3 x S71 reports produced and submitted to SMC within 10 working days after the end of each month	3 x S71 reports produced and submitted to SMC within 10 working days after the end of each month	1 x S71 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
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 S52(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
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 S72 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
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

M.A. NKORU
MUNICIPAL MANAGER

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IDP REFERENCE	NATIONAL KEY PERFORMAN CE 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

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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
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
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
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
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

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CJN

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
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
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
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
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
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
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

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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

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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	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	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	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 OMC	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	N/A

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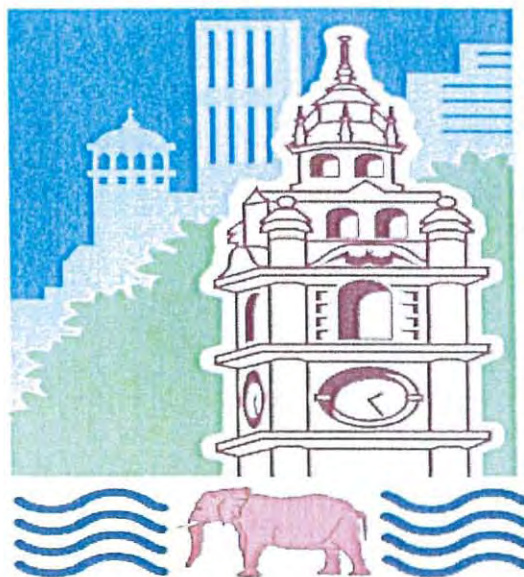
IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									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 prepared and 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

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MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2013/2014 FINANCIAL YEAR

CITY OF CHOICE



PIETERMARITZBURG
MSUNDUZI

OPERATIONAL PLAN 2013/2014 - INFRASTRUCTURE SERVICES
BUSINESS UNIT

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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
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	R13 710 000.00
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 30 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	Preventati ve maintenac e	All	Lack of proper preventativ e maintenanc e	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

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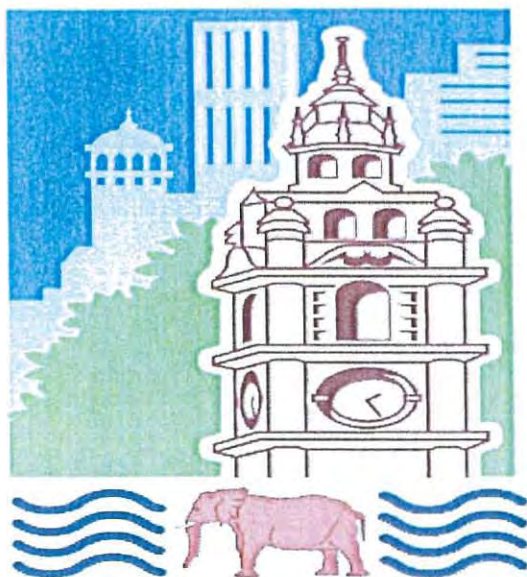
IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									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	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	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	Administration Support and reporting to MIG (Provincial) and reporting to OGF/CNL/E PWP	All	Ensure project documentation on 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

M.A. NKOSI
MUNICIPAL MANAGER

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MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2013/2014 FINANCIAL YEAR

CITY OF CHOICE



PIETERMARITZBURG
MSUNDUZI

OPERATIONAL PLAN 2013/2014 - CORPORATE SERVICES
BUSINESS UNIT

M.A. NKOSI
MUNICIPAL MANAGER

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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	
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	N/A	Gazetting of the by-laws	N/A
									5021001056	N/A	N/A		N/A	N/A	R300 000	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	
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	
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 on 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	

CJN

M.A. NKOSI
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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	
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	
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	
									N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A
									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	
									R 500 000	N/A	N/A		Awarding of tender and Order placed for ICT Equipment	ICT Infrastructure replaced by the 31 December 2013	N/A	N/A	
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	526 345 4038	N/A	N/A	Council	R83 000	R249 000	R166 000	N/A	
									R 500 000	N/A	N/A		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	R249 000	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	
									526 345 4039	N/A	N/A		R304 000	R456 000	R456 000	R456 000	

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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	Izimbo 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

CJN

M.A. NKOSI
MUNICIPAL MANAGER

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 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
SG 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					
								N/A	N/A	N/A					

M.A. NKOSI
MUNICIPAL MANAGER

CJN

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 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	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	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	N/A

M.A. NKOSI
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CJN

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	N/A

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CJN

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		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		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	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 Communique 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		100000	100000	250000	200000

CJN

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MUNICIPAL MANAGER

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	Apprenticeship s	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 internships 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

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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
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

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									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
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
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

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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
									200 000	N/A	N/A	N/A	N/A	1 Occupational and Health awareness event conducted	N/A	1 Occupational and Health awareness event conducted
									346 100 1670	N/A	N/A	N/A	N/A	N/A	N/A	N/A
OHS 02	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Employee Medicals	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	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
									502 100 1340	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	34 150	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
									346 100 1670	N/A	N/A	N/A	N/A	N/A	N/A	N/A
OHS 04	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Safety Inspections	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	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

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