

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



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
2014/2015

MSUNDUZI MUNICIPALITY STRATEGIC OBJECTIVES - KEY

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

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN

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

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN

| Ward No. | Project Name | Deliverable(Description) | Source | Project Start Date | Project End Date | Budget 2014/15 | Budget 2015/16 | Budget 2016/17 |
|----------|--------------------|---|------------|--------------------|------------------|----------------|----------------|----------------|
| 5 | Sanitation | CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT | | - | - | 400 000 | - | - |
| | Roads | MIG - UPGRADE DESIGN OF GRAVEL ROADS - VULINDLELA - D 1128 (PHASE 1, 2 AND 3) | MIG | - | - | 3 000 000 | 9 500 000 | 0 |
| | Roads | MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 5 ROADS - INCL. HENLEY DAM AREA | MIG | - | - | 350 000 | To be advised | To be advised |
| | Water | REDUCTION OF NON REVENUE WATER | MIG | - | - | 1 000 000 | - | - |
| | Water | BASIC WATER SUPPLY | MIG | - | - | 7 200 000 | - | - |
| | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |
| 6 | Sanitation | CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT | | - | - | 400 000 | - | - |
| | Roads | MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS | MIG | - | - | 350 000 | To be advised | To be advised |
| | Water | REDUCTION OF NON REVENUE WATER | MIG | - | - | 1 000 000 | - | - |
| | Water | BASIC WATER SUPPLY | MIG | - | - | 7 200 000 | - | - |
| | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |
| 7 | Sanitation | CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT | | - | - | 400 000 | - | - |
| | Roads | MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7 ROADS | MIG | - | - | 350 000 | To be advised | To be advised |
| | Water | REDUCTION OF NON REVENUE WATER | MIG | - | - | 1 000 000 | - | - |
| | Water | BASIC WATER SUPPLY | MIG | - | - | 7 200 000 | - | - |
| | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |
| 8 | Sanitation | CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT | | - | - | 400 000 | - | - |
| | Roads | MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 ROADS - MASOYI RD, ETC | MIG | - | - | 350 000 | To be advised | To be advised |
| | Water | REDUCTION OF NON REVENUE WATER | MIG | - | - | 1 000 000 | - | - |
| | Water | BASIC WATER SUPPLY | MIG | - | - | 7 200 000 | - | - |
| | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |
| | Transport Facility | BUS STOP SHELTERS | MIG | - | - | 1 000 000 | - | - |

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN

| Ward No. | Project Name | Deliverable(Description) | Source | Project Start Date | Project End Date | Budget 2014/15 | Budget 2015/16 | Budget 2016/17 |
|----------|--------------|--|--------|--------------------|------------------|----------------|----------------|----------------|
| | | REHABILITATION OF PUBLIC ABLUTIONS | MIG | - | - | 500 000 | - | - |
| 9 | Sanitation | CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT | | - | - | 400 000 | - | - |
| | Roads | MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS | MIG | - | - | 350 000 | To be advised | To be advised |
| | Water | REDUCTION OF NON REVENUE WATER | MIG | - | - | 1000000 | - | - |
| | Water | BASIC WATER SUPPLY | MIG | - | - | 7200000 | - | - |
| | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |
| 10 | Sanitation | SEWER PIPES AZALEA - PHASE 2 | MIG | - | - | 8 970 000 | - | - |
| | Roads | MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 10 ROADS & SW UPGRADE | MIG | - | - | 1 000 000 | 2 000 000 | 2 500 000 |
| | Water | REDUCTION OF NON REVENUE WATER | MIG | - | - | 1 000 000 | - | - |
| | Water | BASIC WATER SUPPLY | MIG | - | - | 7 200 000 | - | - |
| | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |
| | Water | EDENDALE PROPER NEW MAINS & RETICULATION | CNL | - | - | 500 000 | - | - |
| | Roads | MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD | MIG | - | - | 13 000 000 | 2 500 000 | 0 |
| | Water | REDUCTION OF NON REVENUE WATER | MIG | - | - | 1 000 000 | - | - |
| | Water | BASIC WATER SUPPLY | MIG | - | - | 7 200 000 | - | - |
| | Water | REDUCTION OF NON REVENUE WATER | MIG | - | - | 1 000 000 | - | - |
| | Water | EDENDALE PROPER NEW MAINS & RETICULATION | CNL | - | - | 500 000 | - | - |
| | Roads | MIG - UPGRADING OF GRAVEL RDS - EDN - WARD 12 - MOSCOW AREA RDS | MIG | - | - | 4 500 000 | 4 000 000 | 1 500 000 |
| | Roads | MIG - UPGRADE GRAVEL ROADS IN EDENDALE IN ESIGODINI | MIG | - | - | 5 000 000 | 3 500 000 | 3 000 000 |
| | Roads | MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - GEORGETOWN & SURROUNDING AREA | MIG | - | - | 800 000 | 2 000 000 | 1 500 000 |

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|----------|--------------|--|--------|--------------------|------------------|----------------|----------------|----------------|
| | Roads | MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - SNATHING RDS - 5.0KM - (MVUBU RD - 0.3KM, GUDLINTABA RD - 0.4KM, GUDLINTABA 2 RD - 0.4KM, MPOMPINI RD - 0.6KM, KHOZA RD - 0.8KM, MAGABA RD - 0.8KM AND HLATHINI EXT RD - 2.0KM) | MIG | - | - | 800 000 | 1 000 000 | 1 500 000 |
| | Water | BASIC WATER SUPPLY | MIG | - | - | 7200000 | - | - |
| 11 | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |
| | Roads | UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD | MIG | - | - | 9 500 000 | - | - |
| 12 | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |
| | Traffic | TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS | CNL | - | - | 0 | - | - |
| | Roads | UPGRADING OF GRAVEL RDS - EDN - WARD 12 - MOSCOW AREA RDS | MIG | - | - | 4 500 000 | - | - |
| | Roads | UPGRADE GRAVEL ROADS IN EDENDALE IN ESIGODINI | MIG | - | - | 5 000 000 | - | - |
| | Roads | UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - GEORGETOWN & SURROUNDING AREA | MIG | - | - | 800 000 | - | - |
| | Roads | UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Snathing Rds - 5.0km - (Mvubu Rd - 0.3km, Gudlintaba Rd - 0.4km, Gudlintaba 2 Rd - 0.4km, Mpompini Rd - 0.6km, Khoza Rd - 0.8km, Magaba Rd - 0.8km and Hlathini Ext Rd - 2.0km) | MIG | - | - | 800 000 | - | - |
| 13 | Sanitation | SHENSTONE AMBLETON SANITATION SYSTEM | MIG | - | - | 1000000 | - | - |
| | Roads | MIG - UPGRADING OF ROADS IN EDENDALE - KWANYAMAZANE ROADS | MIG | - | - | 2 700 000 | 2 500 000 | 2 500 000 |
| | Roads | MIG - UPGRADING OF ROADS IN EDENDALE - ROUTE 7B | MIG | - | - | 300 000 | 2 000 000 | 4 500 000 |
| | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |

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|-----------|--------------------|---|--------|--------------------|------------------|----------------|----------------|----------------|
| | Transport | NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN | CNL | - | - | 500 000 | - | - |
| | Transport Facility | BUS STOP SHELTERS | MIG | - | - | 1 000 000 | - | - |
| 14 | Roads | MIG - UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROADS | MIG | - | - | 5 000 000 | 6 000 000 | 2 000 000 |
| | Water | BASIC WATER SUPPLY | MIG | - | - | 7 200 000 | - | - |
| | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |
| | Traffic | TRAFFIC CALMING MEASURES | CNL | - | - | 1 500 000 | - | - |
| | Transport | NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN | CNL | - | - | 500 000 | - | - |
| | Transport Facility | BUS STOP SHELTERS | MIG | - | - | 1 000 000 | - | - |
| | Sanitation | SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER) | MIG | - | - | 8 000 000 | - | - |
| | Sanitation | SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER) | MIG | - | - | 300 000 | - | - |
| 15 | Sanitation | REHABILITATION OF SANITATION INFRASTRUCTURE | MIG | - | - | 9 168 000 | - | - |
| | Sanitation | SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER) | MIG | - | - | 8 000 000 | - | - |
| | Community Facility | COMMUNITY HALL IN IMBALI UNIT 2 | MIG | - | - | 0 | 4 500 000 | 0 |
| | Roads | MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - ROADS IN WARD 15 (UNIT 18 AND EMAQELENI) | MIG | - | - | 0 | 2 500 000 | 2 000 000 |
| | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |
| | Traffic | TRAFFIC CALMING MEASURES | CNL | - | - | 1 500 000 | - | - |
| | Transport | NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN | CNL | - | - | 500 000 | - | - |
| | Traffic | TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS | CNL | - | - | 0 | - | - |

| MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN | | | | | | | | |
|---|--------------------|--|--------|--------------------|------------------|----------------|----------------|----------------|
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| 16 | Transport Facility | BUS STOP SHELTERS | MIG | - | - | 1 000 000 | - | - |
| | Sanitation | SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER) | MIG | - | - | 300 000 | - | - |
| | Sanitation | REHABILITATION OF SANITATION INFRASTRUCTURE | MIG | - | - | 9 168 000 | - | - |
| | Sanitation | SEWER PIPES UNIT H | MIG | - | - | 7 85 0000 | - | - |
| | Roads | MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16 | MIG | - | - | 2 500 000 | 2 500 000 | 2 500 000 |
| | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |
| | Traffic | TRAFFIC CALMING MEASURES | CNL | - | - | 1 500 000 | - | - |
| | Transport | NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN | CNL | - | - | 500 000 | - | - |
| 17 | Transport Facility | BUS STOP SHELTERS | MIG | - | - | 1 000 000 | - | - |
| | Roads | MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 17 ROADS | MIG | - | - | 2 500 000 | 3 000 000 | 1 650 000 |
| | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |
| | Traffic | TRAFFIC CALMING MEASURES | CNL | - | - | 1 500 000 | - | - |
| | Transport | NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN | CNL | - | - | 500 000 | - | - |
| | Recycling Facility | DEVELOP new Edn garden site/recycling centre | CNL | - | - | 500 000 | - | - |
| | Transport Facility | BUS STOP SHELTERS | MIG | - | - | 1 000 000 | - | - |
| | Sanitation | SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER) | MIG | - | - | 8 000 000 | - | - |
| 18 | Sanitation | SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER) | MIG | - | - | 300 000 | - | - |
| | Sanitation | SHENSTONE AMBLETON SANITATION SYSTEM | MIG | - | - | 1 000 000 | - | - |

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|-----------|--------------------|---|--------|--------------------|------------------|----------------|----------------|----------------|
| | Sanitation | SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER) | MIG | - | - | 8 000 000 | - | - |
| | Roads | MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - ROADS IN UNIT 14/UNIT P - DESIGN | MIG | - | - | 450 000 | 2 500 000 | 2 000 000 |
| | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |
| | Traffic | TRAFFIC CALMING MEASURES | CNL | - | - | 1 500 000 | - | - |
| | Transport | NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN | CNL | - | - | 500 000 | - | - |
| | Transport Facility | BUS STOP SHELTERS | MIG | - | - | 1 000 000 | - | - |
| | Sanitation | SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER) | MIG | - | - | 300 000 | - | - |
| 19 | Sanitation | REHABILITATION OF SANITATION INFRASTRUCTURE | MIG | - | - | 9 168 000 | - | - |
| | Sanitation | SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER) | MIG | - | - | 8 000 000 | - | - |
| | Roads | UPGRADE SWD SYSTEM IN THE IMBALI ROADS - LOWER SINKWAZI RD FLOODING, ETC | MIG | - | - | 300 000 | 2 500 000 | 1 500 000 |
| | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |
| | Roads | Upgrade SWD system in the Imbali Roads - Lower Sinkwazi Rd flooding, etc | MIG | - | - | 300 000 | - | - |
| | Traffic | TRAFFIC CALMING MEASURES | CNL | - | - | 1 500 000 | - | - |
| | Transport | NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN | CNL | - | - | 500 000 | - | - |
| | Transport Facility | BUS STOP SHELTERS | MIG | - | - | 1 000 000 | - | - |
| | Sanitation | SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER) | MIG | - | - | 300 000 | - | - |
| 20 | Sanitation | ELIMINATION OF CONSERVANCY TANKS - (SEWER) | MIG | - | - | 1000000 | - | - |
| | Water | EDENDALE PROPER NEW MAINS & RETICULATION | CNL | - | - | 500000 | - | - |

| MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN | | | | | | | | |
|---|--------------------|--|--------|--------------------|------------------|----------------|----------------|----------------|
| Ward No. | Project Name | Deliverable(Description) | Source | Project Start Date | Project End Date | Budget 2014/15 | Budget 2015/16 | Budget 2016/17 |
| | Roads | MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - CALUZA ROADS | MIG | - | - | 2 500 000 | 1 500 000 | 1 500 000 |
| | Roads | MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA | MIG | - | - | 400 000 | 3 500 000 | 4 000 000 |
| | Houses upgrade | MIG -UPGRADE SWD IN GREATER EDENDALE - FLOODING HOUSES IN SIYAMU | MIG | - | - | 300 000 | 200 000 | 0 |
| | Bridges | MIG - UPGRADE OF BRIDGES - PEDESTRIAN BRIDGE OVER RIVER - SMERO/ESIGODINI (EIA & DESIGN) | MIG | - | - | 300 000 | 3 000 000 | 0 |
| | Sport Facility | COMPLETION OF CALUZA "DUAL PURPOSE" SPORTS FACILITY. | MIG | - | - | 0 | 6 500 000 | 0 |
| | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |
| 21 | Sanitation | ELIMINATION OF CONSERVANCY TANKS - (SEWER) | MIG | - | - | 1000000 | - | - |
| | Roads | MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - MACHIBISA / DAMBUZA RDS | MIG | - | - | 400 000 | 2 000 000 | 2 500 000 |
| | Roads | MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - DAMBUZA MAIN ROAD MAJOR SWD UPGRADE | MIG | - | - | 300 000 | 1 500 000 | 1 500 000 |
| | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |
| 22 | Roads | MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 22 - 8,4KM ROADS - STORM-WATER DRAINAGE PROVISION | MIG | - | - | 300 000 | 0 | 0 |
| | Buildings | CNL - COMPLETION OF MOSES MABHIDA MULTI-PURPOSE BUILDING | CNL | - | - | 2 000 000 | 5 500 000 | - |
| | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |
| | Traffic | TRAFFIC CALMING MEASURES | CNL | - | - | 1 500 000 | - | - |
| | Transport | NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN | CNL | - | - | 500 000 | - | - |
| | Traffic | TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS | CNL | - | - | 0 | - | - |
| | Transport Facility | BUS STOP SHELTERS | MIG | - | - | 1 000 000 | - | - |

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|-----------|--------------------|---|---------|--------------------|------------------|----------------|----------------|----------------|
| 23 | Sanitation | SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER) | MIG | - | - | 8 000 000 | - | - |
| | Roads | MIG - REHABILITATION OF ROADS IN ASHDOWN | MIG | - | - | 2 500 000 | 2 500 000 | 2 500 000 |
| | Houses | ASHDOWN BANK PROTECTION AGAINST COLLAPSING OF ADJACENT HOUSES - P15 | CNL | - | - | 800 000 | 0 | 0 |
| | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |
| | Traffic | TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS | CNL | - | - | 0 | - | - |
| | Transport Facility | BUS STOP SHELTERS | MIG | - | - | 1 000 000 | - | - |
| | | REHABILITATION OF PUBLIC ABLUTIONS | MIG | - | - | 500 000 | - | - |
| 24 | Sanitation | SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER) | MIG | - | - | 300 000 | - | - |
| | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |
| | Traffic | TRAFFIC CALMING MEASURES | CNL | - | - | 1 500 000 | - | - |
| | Transport | NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN | CNL | - | - | 500 000 | - | - |
| | Traffic | TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS | CNL | - | - | 0 | - | - |
| 25 | Traffic | INSTALLATION OF TRAFFIC SIGNALS | CNL | - | - | 1 000 000 | - | - |
| | Sanitation | REHABILITATION OF SANITATION INFRASTRUCTURE | MIG | - | - | 9 168 000 | - | - |
| | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |
| | Roads | CONNOR - OTTO'S BLUFF ROADS - LINK | CNL | - | - | 2 000 000 | - | - |
| | Traffic | TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS | CNL | - | - | 0 | - | - |
| 26 | | Revamping of Ritchie, Link & Prestbury G/Sites | CNL | - | - | 1 000 000 | - | - |
| | Sanitation | REHABILITATION OF SANITATION INFRASTRUCTURE | MIG | - | - | 9 168 000 | - | - |
| | Water | MASONS RESERVOIR & PIPELINE | MIG | - | - | 3 189 000 | - | - |
| | Sport complex | MIG - REGIONAL ATHLETIC TRACK SPORT COMPLEX | CNL/MIG | - | - | 21 403 225 | 29 000 000 | 4 500 000 |
| | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN

| Ward No. | Project Name | Deliverable(Description) | Source | Project Start Date | Project End Date | Budget 2014/15 | Budget 2015/16 | Budget 2016/17 |
|-----------|--------------------|---|--------|--------------------|------------------|----------------|----------------|----------------|
| | Traffic | TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS | CNL | - | - | 0 | - | - |
| | | Revamping of Ritchie, Link & Prestbury G/Sites | CNL | - | - | 1 000 000 | - | - |
| | Sport facility | REGIONAL ATHLETIC TRACK SPORT COMPLEX | MIG | - | - | 11 203 225 | - | - |
| 27 | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |
| | Building upgrades | LIGHTING UPGRADE 4TH, 2ND, 1ST FLOORS AS CHETTY BUILDING | CNL | - | - | 0 | - | - |
| | Building upgrades | A S CHETTY BUILDING - WATERPROOFING ROOF SLAB | CNL | - | - | 250 000 | - | - |
| | Building upgrades | AIRCONDITIONING UPGRADE 4TH, 2ND, 1ST FLOORS AS CHETTY BUILDING | CNL | - | - | 2 000 000 | - | - |
| | Roads | BURGER ST EXTENSION | CNL | - | - | 10 000 000 | - | - |
| | Roads | Upgrade SWD system in the CBD Roads - Chapel Street floods, etc | CNL | - | - | 350 000 | - | - |
| | Traffic | TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS | CNL | - | - | 0 | - | - |
| | Roads | REPLACEMENT EDENDALE ROAD DEPOT ROOF - DAMAGED BY WHITE ANTS | CNL | - | - | 400 000 | - | - |
| | Building repairs | REPLACEMENT OF LIFTS PROFESSOR NYEMBEZI BUILDING | CNL | - | - | 300 000 | - | - |
| | Building repairs | REPAIRS TO BRICKWORK PROFESSOR NYEMBEZI BUILDING | CNL | - | - | 500 000 | - | - |
| | Building repairs | PROFESSOR NYEMBEZI BLDG - REPLACEMENT OF AIRCON CONSOLE UNITS | CNL | - | - | 600 000 | - | - |
| | Transport Facility | BUS STOP SHELTERS | MIG | - | - | 1 000 000 | - | - |
| | | REHABILITATION OF PUBLIC ABLUTIONS | MIG | - | - | 500 000 | - | - |
| | | Refurbish plant room and building Berg St pool | MIG | - | - | 2 000 000 | - | - |
| 28 | Sanitation | REHABILITATION OF SANITATION INFRASTRUCTURE | MIG | - | - | 9 168 000 | - | - |
| | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN

| Ward No. | Project Name | Deliverable(Description) | Source | Project Start Date | Project End Date | Budget 2014/15 | Budget 2015/16 | Budget 2016/17 |
|-----------|---------------|---|--------|--------------------|------------------|----------------|----------------|----------------|
| | Traffic | TRAFFIC CALMING MEASURES | CNL | - | - | 1 500 000 | - | - |
| | Transport | NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN | CNL | - | - | 500 000 | - | - |
| | Traffic | TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS | CNL | - | - | 0 | - | - |
| | Traffic | INSTALLATION OF TRAFFIC SIGNALS | CNL | - | - | 1 000 000 | - | - |
| | | Installing New Cremator at Crem One | MIG | - | - | 1 800 000 | - | - |
| 29 | Sanitation | REHABILITATION OF SANITATION INFRASTRUCTURE | MIG | - | - | 9 168 000 | - | - |
| | Water | COPEVILLE RESERVOIR | CNL | - | - | 300 000 | - | - |
| | Roads | MIG - UPGRADE OF INTERNAL ROADS - HANIVILLE | MIG | - | - | 1 500 000 | 2 500 000 | 2 500 000 |
| | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |
| | Transport | NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN | CNL | - | - | 500 000 | - | - |
| | Traffic | TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS | CNL | - | - | 0 | - | - |
| 30 | Sanitation | REHABILITATION OF SANITATION INFRASTRUCTURE | MIG | - | - | 9 168 000 | - | - |
| | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |
| | Traffic | TRAFFIC CALMING MEASURES | CNL | - | - | 1 500 000 | - | - |
| 31 | Sanitation | REHABILITATION OF SANITATION INFRASTRUCTURE | MIG | - | - | 9 168 000 | - | - |
| | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |
| | | CANNALIZATION OF A STREAM IN NORTHDALE (Revised design) | CNL | - | - | 0 | - | - |
| | Traffic | TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS | CNL | - | - | 0 | - | - |
| | | | | - | - | | - | - |
| 32 | Sanitation | REHABILITATION OF SANITATION INFRASTRUCTURE | MIG | - | - | 9 168 000 | - | - |
| | Roads | CNL - CHOTA MOTALA INTERCHANGE | CNL | - | - | 7 121 832 | 0 | 0 |
| | Taxi Facility | CNL - BROOKSIDE TAXI HOLDING AREA | CNL | - | - | 4 500 000 | 0 | 0 |
| | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |
| | Roads | CONNOR - OTTO'S BLUFF ROADS - LINK | CNL | - | - | 2 000 000 | - | - |

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN

| Ward No. | Project Name | Deliverable(Description) | Source | Project Start Date | Project End Date | Budget 2014/15 | Budget 2015/16 | Budget 2016/17 |
|-----------|--------------------|---|--------|--------------------|------------------|----------------|----------------|----------------|
| | Transport | NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN | CNL | - | - | 500 000 | - | - |
| | Roads | CHOTA MOTALA INTERCHANGE | CNL | - | - | 4 121 832 | - | - |
| | Taxi Facility | BROOKSIDE TAXI HOLDING AREA | CNL | - | - | 4 500 000 | - | - |
| | Traffic | TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS | CNL | - | - | 0 | - | - |
| 33 | Sanitation | REHABILITATION OF SANITATION INFRASTRUCTURE | MIG | - | - | 9 168 000 | - | - |
| | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |
| | Roads | Upgrade SWD system in the CBD Roads - Chapel Street floods, etc | CNL | - | - | 350 000 | - | - |
| | Traffic | TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS | CNL | - | - | 0 | - | - |
| | Bridges | WOODHOUSE PEDESTRIAN BRIDGE | MIG | - | - | 2 700 000 | - | - |
| 34 | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |
| | Transport | NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN | CNL | - | - | 500 000 | - | - |
| | Traffic | INSTALLATION OF TRAFFIC SIGNALS | CNL | - | - | 1 000 000 | - | - |
| 35 | Sanitation | REHABILITATION OF SANITATION INFRASTRUCTURE | MIG | - | - | 9 168 000 | - | - |
| | Walking Facilities | NEW FOOTPATHS, PASSAGES, KERBING & CHANNELING - SOBANTU | MIG | - | - | 300 000 | 150 000 | 200 000 |
| | Roads | CNL - GRIMTHORPE ROAD BRIDGE (DESIGN AND EIA) | CNL | - | - | 0 | 6 060 000 | 7 000 000 |
| | Roads | HOLLINGWOOD - NEW ENGLAND ROAD & MURRAY RD | MIG | - | - | 7 000 000 | 10 000 000 | 10 000 000 |
| | Roads | CNL - LESTER BROWN LINK ROAD | CNL | - | - | 5 000 000 | 11 500 000 | 500 000 |
| | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |

| MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN | | | | | | | | |
|---|--------------|---|--------|--------------------|------------------|----------------|----------------|----------------|
| Ward No. | Project Name | Deliverable(Description) | Source | Project Start Date | Project End Date | Budget 2014/15 | Budget 2015/16 | Budget 2016/17 |
| | Roads | GRIMTHORPE ROAD BRIDGE (DESIGN AND EIA) | CNL | - | - | 0 | - | - |
| | Traffic | TRAFFIC CALMING MEASURES | CNL | - | - | 1 500 000 | - | - |
| | Transport | NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN | CNL | - | - | 500 000 | - | - |
| | Bridges | WOODHOUSE PEDESTRIAN BRIDGE | MIG | - | - | 2 700 000 | - | - |
| | Sanitation | SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER) | MIG | - | - | 8 000 000 | - | - |
| | Sanitation | SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER) | MIG | - | - | 300 000 | - | - |
| | Land upgrade | LANDFILL UPGRADE | MIG | 1-Jul | 30-Jun | 8 163 550 | 8 520 650 | 8 919 650 |
| 36 | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |
| | Roads | LESTER BROWN LINK ROAD | CNL | - | - | 5 000 000 | - | - |
| | | Revamping of Ritchie, Link & Prestbury G/Sites | CNL | - | - | 1 000 000 | - | - |
| 37 | Roads | CNL - UPGRADING OF ROADS IN ASHBURTON DESIGN | CNL | - | - | 800 000 | 6 000 000 | 6 500 000 |
| | Roads | ROAD REHABILITATION - PMS | CNL | - | - | 12 047 168 | - | - |
| | Traffic | TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS | CNL | - | - | 0 | - | - |
| | | SUPPLY OF 15M3 REFUSE CONTAINERS TO BUSINESSES | CNL | - | - | 200 000 | - | - |

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

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

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

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

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



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

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

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

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

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

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



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

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

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

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

| INDEX | IDP REFERENC E | SDBIP REFERENCE | NATIONAL KEY PERFORMANCE AREA | PROGRAMME | PROJECT | WARD | BASELINE / STATUS QUO | MEASURABLE OBJECTIVE | ANNUAL TARGET / OUTPUT | PERFORMANCE MEASURE | ANNUAL BUDGET INFORMATION | | | | PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER | | | | |
|-------|----------------------|--------------------|--|-------------------------------|---|------|--|--|--|---|---------------------------|-------|---------|-------------------|---|--|--|--|---|
| | | | | | | | | | | | OPEX | CAPEX | REVENUE | FUNDING SOURCE | MONTHLY & QUARTERLY PROJECTIONS | | | | |
| | | | | | | | | | | | VOTE | VOTE | VOTE | | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | |
| E | E1 | MSP 01 | NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION | Mayoral Special Programmes | Annual Calendar of Events | All | 1 annual calendar of events approved in 2012/2013 | To facilitate programmes and projects that encourage public engagement and administration accountability. | Annual calendar of events for Mayoral Special Projects 2014/2015 financial year submitted to SMC for approval by the 31st of July 2014 | Date submitted to SMC | N/A | N/A | N/A | N/A | Annual calendar of events for Mayoral Special Projects 2013/2014 financial year submitted to SMC for approval by the 31st of July 2014 | N/A | N/A | N/A | N/A |
| E | E1 | MSP 02 | NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION | Mayoral Special Programmes | Annual Calendar of Events | All | 1 annual calendar of events approved in 2012/2013 | To facilitate programmes and projects that encourage public engagement and administration accountability. | Annual calendar of events for Mayoral Special Projects 2015/2016 financial year submitted to SMC for approval by the 30th of June 2015 | Date submitted to SMC | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Annual calendar of events for Mayoral Special Projects 2015/2016 financial year submitted to SMC for approval by the 30th of June 2015 |
| E | E2 | MSP 03 | NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION | Mayoral Special Programmes | Implementation of annual calender 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 | |
| E | E2 | MSP 04 | NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION | Mayoral Special Programmes | Reports | All | Monthly report on Mayoral Special Projects submitted to the Operational Management Committee in the 2012/2013 FY | To facilitate programmes and projects that encourage public engagement and administration accountability. | 12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2015 | Number of reports submitted to OMC | N/A | N/A | N/A | N/A | 3 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of September 2014 | 6 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee 31st of December 2014 | 9 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 31st of March 2015 | 12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2015 | |

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

| INDEX | IDP REFERENCE | SDBIP REFERENCE | NATIONAL KEY PERFORMANCE AREA | PROGRAMME | PROJECT | WARD | BASELINE / STATUS QUO | MEASURABLE OBJECTIVE | ANNUAL TARGET / OUTPUT | PERFORMANCE MEASURE | ANNUAL BUDGET INFORMATION | | | | PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER | | | |
|-------|---------------|-----------------|---------------------------------|-----------|-----------------------|-----------|--|---|--|--|---------------------------|-----------------|---------|-------------------------|---|---|--|--|
| | | | | | | | | | | | OPEX | CAPEX | REVENUE | FUNDING | MONTHLY & QUARTERLY PROJECTIONS | | | |
| | | | | | | | | | | | VOTE | VOTE | VOTE | SOURCE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| B | B2 | MM 01 | NKPA 2 - BASIC SERVICE DELIVERY | IRPTN | IRPTN Detailed Design | All Wards | 20% of detailed design completed | 90% completion of the detailed design for the IRPTN | 90% completion of the detailed design for the IRPTN by the 30th of June 2015 | % completion | N/A | 145 000 000. 00 | N/A | National Treasury & DOT | 50% completion of the detailed design for the IRPTN by the 30th of September 2014 | 60% completion of the detailed design for the IRPTN by the 31st of December 2014 | 75% completion of the detailed design for the IRPTN by the 31st of March 2015 | 90% completion of the detailed design for the IRPTN by the 30th of June 2015 |
| | | | | | | | | | | | N/A | 131 100 1643 | N/A | N/A | 12.1 m | 12.1 m | 12.1 m | 12.1 m |
| B | B2 | MM 02 | NKPA 2 - BASIC SERVICE DELIVERY | IRPTN | Monthly reporting | All Wards | 12 x monthly reports prepared and submitted in 2013/2014 | 12 x Monthly reports on the progress of the IRPTN detailed design prepared and submitted to SMC & DOT | 12 x Monthly reports on the progress of the IRPTN detailed design prepared and submitted to SMC & DOT by the 30th of June 2015 | Number of Monthly reports on the progress of the IRPTN detailed design prepared and submitted to SMC & DOT | N/A | N/A | N/A | N/A | 3 x Monthly reports on the progress of the IRPTN detailed design prepared and submitted to SMC & DOT 30th of September 2014 | 6 x Monthly reports on the progress of the IRPTN detailed design prepared and submitted to SMC & DOT by the 31st of December 2014 | 9 x Monthly reports on the progress of the IRPTN detailed design prepared and submitted to SMC & DOT by the 31st of March 2015 | 12 x Monthly reports on the progress of the IRPTN detailed design prepared and submitted to SMC & DOT by the 30th of June 2015 |
| | | | | | | | | | | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

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



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

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

BUSINESS UNIT: COMMUNITY SERVICES

SUB UNIT: AREA BASED MANAGEMENT

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

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

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

| INDEX | IDP REFERENCE | SDBIP REFERENCE | NATIONAL KEY PERFORMANCE AREA | PROGRAMME | PROJECT | WARD | BASELINE / STATUS QUO | MEASURABLE OBJECTIVE | ANNUAL TARGET / OUTPUT | PERFORMANCE MEASURE | ANNUAL BUDGET INFORMATION | | | | PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER | | | |
|-------|---------------|-----------------|-------------------------------|--|----------------------------------|------|-----------------------|--|---|---|---------------------------|-------|---------|---------|--|---|--|---|
| | | | | | | | | | | | OPEX | CAPEX | REVENUE | FUNDING | MONTHLY & QUARTERLY PROJECTIONS | | | |
| | | | | | | | | | | | VOTE | VOTE | VOTE | SOURCE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| F | F2 | H&SS 01 | NKPA 6 - CROSS CUTTING | Safeguarding the environment for the optimal health of the Community | Vector control | All | | 6240 sites baited and/or treated for Vector Control according to the vector control site schedule | 6240 sites baited and/or treated for Vector Control according to the vector control site schedule by the 30th of June 2015 | Number of sites baited and/or treated for Vector Control according to the vector control site schedule | 82 000 | N/A | N/A | CNL | 2416 sites baited and/or treated for Vector Control according to the vector control site schedule by the 30th of September 2014 | 3920 sites baited and/or treated for Vector Control according to the vector control site schedule by the 31st of December 2014 | 5480 sites baited and/or treated for Vector Control according to the vector control site schedule by the 31st of March 2015 | 7040 sites baited and/or treated for Vector Control according to the vector control site schedule by the 30th of June 2015 |
| | | | | | | | | | | | 3471001560 | N/A | N/A | | 15000 | 29000 | 55500 | 82000 |
| F | F2 | H&SS 02 | NKPA 6 - CROSS CUTTING | Safeguarding the environment for the optimal health of the Community | Food sampling | All | 480 | 480 Food samples and 480 Food swabs taken & analysed according to the food sampling plan | 480 Food samples and 480 Food swabs taken & analysed according to the food sampling plan by the 30th of June 2015 | Number of Food samples and Food swabs taken & analysed according to the food sampling plan | 48 621 | N/A | N/A | CNL | 128 Food samples and 128 Food swabs taken & analysed according to the food sampling plan by the 30th of September 2014 | 258 Food samples and 258 Food swabs taken & analysed according to the food sampling plan by the 31st of December 2014 | 378 Food samples and 378 Food swabs taken & analysed according to the food sampling plan by the 31st of March 2015 | 491 Food samples and 480 Food swabs taken & analysed according to the food sampling plan by the 30th of June 2015 |
| | | | | | | | | | | | 3471001030 | N/A | N/A | | 12000 | 24000 | 36000 | 48621 |
| F | F2 | H&SS 03 | NKPA 6 - CROSS CUTTING | Safeguarding the environment for the optimal health of the Community | Water quality control | All | 1250 | 1250 water samples taken & analysed for Water Quality Control according to the water sampling plan | 1250 water samples taken & analysed for Water Quality Control according to the water sampling plan by the 30th of June 2015 | Number of water samples taken & analysed for Water Quality Control according to the water sampling plan | N/A | N/A | N/A | N/A | 366 water samples taken & analysed for Water Quality Control according to the water sampling plan by the 30th of September 2014 | 675 water samples taken & analysed for Water Quality Control according to the water sampling plan by the 31st of December 2014 | 969 water samples taken & analysed for Water Quality Control according to the water sampling plan by the 31st of March 2015 | 1263 water samples taken & analysed for Water Quality Control according to the water sampling plan by the 30th of June 2015 |
| | | | | | | | | | | | N/A | N/A | N/A | | N/A | N/A | N/A | N/A |
| F | F2 | H&SS 04 | NKPA 6 - CROSS CUTTING | Safeguarding the environment for the optimal health of the Community | Environmental Health Inspections | All | 9000 | 9320 premises inspected annually for Environmental Health compliance according to the compliance inspection schedule | 9320 premises inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 30th of June 2015 | Number of premises inspected annually for Environmental Health compliance according to the compliance inspection schedule | N/A | N/A | N/A | N/A | 2800 premises inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 30th of September 2014 | 4660 premises inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 31st of December 2014 | 6990 premises inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 31st of March 2015 | 9320 premises inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 30th of June 2015 |
| | | | | | | | | | | | N/A | N/A | N/A | | N/A | N/A | N/A | N/A |

| INDEX | IDP REFERENC E | SDBIP REFERENCE | NATIONAL KEY PERFORMANCE AREA | PROGRAMME | PROJECT | WARD | BASELINE / STATUS QUO | MEASURABLE OBJECTIVE | ANNUAL TARGET / OUTPUT | PERFORMANCE MEASURE | ANNUAL BUDGET INFORMATION | | | | PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER | | | |
|-------|----------------------|--------------------|-------------------------------------|-----------|---|------|-----------------------------|--|--|---|---------------------------|-------|---------|---------|--|--|---|--|
| | | | | | | | | | | | OPEX | CAPEX | REVENUE | FUNDING | MONTHLY & QUARTERLY PROJECTIONS | | | |
| | | | | | | | | | | | VOTE | VOTE | VOTE | SOURCE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| B | B3 | H&SS 05 | NKPA 2 - BASIC SERVICE DELIVERY | HIV/AIDS | Ward Visits | All | - | 180 ward visits conducted to supported HIV/AIDS groups | 180 ward visits conducted to supported HIV/AIDS groups by the 30th of June 2015 | Number of ward visits conducted to supported HIV/AIDS groups | N/A | N/A | N/A | N/A | 45 ward visits conducted to supported HIV/AIDS groups by the 30th of September 2014 | 90 ward visits conducted to supported HIV/AIDS groups by the 31st of December 2014 | 135 ward visits conducted to supported HIV/AIDS groups by the 31st of March 2015 | 180 ward visits conducted to supported HIV/AIDS groups by the 30th of June 2015 |
| B | B3 | H&SS 06 | NKPA 2 - BASIC SERVICE DELIVERY | HIV/AIDS | Coordination of HIV/AIDS & Social Support Programmes | All | 400 | 420 HIV/AIDS and social support programmes co- ordinated | 420 HIV/AIDS and social support programmes co- ordinated by the 30th of June 2015 | Number of HIV/AIDS and social support programmes co- ordinated | N/A | N/A | N/A | N/A | 105 HIV/AIDS and social support programmes co- ordinated by the 30th of September 2014 | 210 HIV/AIDS and social support programmes co- ordinated by the 31st of December 2014 | 315 HIV/AIDS and social support programmes co- ordinated by the 31st of March 2015 | 420 HIV/AIDS and social support programmes co- ordinated by the 30th of June 2015 |
| | | | | | | | | | | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | | | | | | | | | | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

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

| INDEX | IDP REFERENCE | SDBIP REFERENCE | NATIONAL KEY PERFORMANCE AREA | PROGRAMME | PROJECT | WARD | BASELINE / STATUS QUO | MEASURABLE OBJECTIVE | ANNUAL TARGET / OUTPUT | PERFORMANCE MEASURE | ANNUAL BUDGET INFORMATION | | | | PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER | | | |
|-------|---------------|-----------------|---------------------------------|---------------------------------|---|----------------|---|---|--|--|---|----------------|---------------|--------------------------------------|---|--|---|--|
| | | | | | | | | | | | OPEX VOTE | CAPEX VOTE | REVENUE VOTE | FUNDING SOURCE | MONTHLY & QUARTERLY PROJECTIONS | | | |
| | | | | | | | | | | | | | | | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| B | B1 | COM DEV 01 | NKPA 2 - BASIC SERVICE DELIVERY | Grass cutting | Maintenance of verges, open spaces and parks | All | 3 cuts in 37 wards per grass cutting season (September 2014 to May 2015) | Grass cut in 37 wards three times a season. (September 2014 to May 2015) | Grass cut in 37 wards three times a season. (September 2014 to May 2015) by the 30th of May 2015 | Number of cuts per wards per season | 8 307 065 (398 to 412 general expenses and repairs and maintenance plus EPWP) | N/A | N/A | EPWP and various horticultural votes | Grass cut in 37 wards three times a season by the 30th of September 2014 | Grass cut in 37 wards three times a season by the 31st of December 2014 | Grass cut in 37 wards three times a season by the 31st of March 2015 | Grass cut in 37 wards three times a season. (September 2014 to May 2015) by the 30th of May 2015 |
| | | | | | | | | | | | 284 100 1643 | N/A | N/A | | 692255 | 692255 | 692255 | 692255 |
| B | B1 | COM DEV 02 | NKPA 2 - BASIC SERVICE DELIVERY | Landscaping and beatification | Maintenance and landscaping of islands and main entrances | All | 21 islands and 19 main arterial entrances | 21 islands and 19 main entrances maintained | 21 islands and 19 main entrances maintained monthly by the 30th of June 2015 | Number of islands, main entrances maintained monthly | Included in the grass cutting for wards. | N/A | N/A | Council | 21 islands and 19 main entrances maintained monthly by the 30th of September 2014 | 21 islands and 19 main entrances maintained monthly by the 31st of December 2014 | 21 islands and 19 main entrances maintained monthly by the 31st of March 2015 | 21 islands and 19 main entrances maintained monthly by the 30th of June 2015 |
| | | | | | | | | | | | | N/A | N/A | | N/A | N/A | N/A | N/A |
| B | B1 | COM DEV 03 | NKPA 2 - BASIC SERVICE DELIVERY | Municipal property | Maintenance and landscaping of council grounds and gardens | All | Gardens and grounds maintained and landscaped in libraries, hall, city hall | 9 libraries, 56 halls & 1 city hall garden maintained every month | 9 libraries, 56 halls & 1 city hall garden maintained every month by 30th of May 2015 | Number of libraries, operational halls & gardens maintained monthly | Included in the grass cutting for wards. | N/A | N/A | EPWP and various horticultural votes | 9 libraries 36 halls, 1 city hall garden maintained every month by the 30th of September 2014 | 9 libraries 36 halls, 1 city hall garden maintained every month by the 31st of December 2014 | 9 libraries 36 halls, 1 city hall garden maintained every month by the 31st of March 2015 | 9 libraries, 56 halls & 1 city hall garden maintained every month by 30th of May 2015 |
| | | | | | | | | | | | | N/A | N/A | | N/A | N/A | N/A | N/A |
| B | B1 | COM DEV 04 | NKPA 2 - BASIC SERVICE DELIVERY | Upgrading of library facilities | Maintenance of 9 libraries | 12,23,27,28,30 | Poorly maintained Facilities | 9 Libraries renovated and maintained | 9 Libraries Renovated & maintained as per approved Maintenance Plan by the 30th of April 2015 | Number of libraries renovated & maintained | N/A | R7 117 802. 00 | Grant Funding | Prov DA&C | 4 libraries Renovated & maintained as per approved Maintenance Plan by the 30th of September 2014 | 6 libraries Renovated & maintained as per approved Maintenance Plan by the 31st of December 2014 | 8 libraries Renovated & maintained as per approved Maintenance Plan by the 31st of March 2015 | 9 Libraries Renovated & maintained as per approved Maintenance Plan by the 30th of April 2015 |
| | | | | | | | | | | | N/A | N/A | N/A | | 0 | 2 439 693 | 5 359 693 | 7 117 802 |
| B | B3 | COM DEV 05 | NKPA 2 - BASIC SERVICE DELIVERY | Access to library services | Acquisition of books | 12,23,27,28,30 | | 20 000 library books purchased | 20 000 library books purchased by the 30th of June 2015 | Number of books purchased | N/A | R3 610 452. 00 | Grant Funding | Prov DA&C | 5000 books purchased by the 30th of September 2014 | 8800 books purchased by the 31st of December 2014 | 14 800 books purchased by the 31st of March 2015 | 20 000 library books purchased by the 30th of June 2015 |
| | | | | | | | | | | | N/A | N/A | N/A | | 1 050 000 | 2 350 000 | 3 050 000 | 3 610 452 |
| B | B3 | COM DEV 06 | NKPA 2 - BASIC SERVICE DELIVERY | Computerized system | Digitization Strategy and purchasing of digitization machines | 27 | Hardcopy Collection and pruned to disaster | % Legal deposit periodicals and newspaper material fully computerised and all GRAP 103 material well protected from fire & disaster | 100% Legal deposit periodicals and newspaper material fully computerised and all GRAP 103 material well protected from fire & disaster by the 31st of May 2015 | % of completion of Legal deposit periodicals and newspaper material fully computerised and all GRAP 103 material well protected from fire & disaster | N/A | R4 150 000. 00 | Grant Funding | Grant Funding | N/A | N/A | 60% Legal deposit periodicals and newspaper material fully computerised and all GRAP 103 material well protected from fire & disaster by the 31st of March 2015 | 100% Legal deposit periodicals and newspaper material fully computerised and all GRAP 103 material well protected from fire & disaster by the 31st of May 2015 |
| | | | | | | | | | | | N/A | N/A | N/A | | N/A | N/A | 1 950 000 | 4 150 000 |

| INDEX | IDP REFERENCE | SDBIP REFERENCE | NATIONAL KEY PERFORMANCE AREA | PROGRAMME | PROJECT | WARD | BASELINE / STATUS QUO | MEASURABLE OBJECTIVE | ANNUAL TARGET / OUTPUT | PERFORMANCE MEASURE | ANNUAL BUDGET INFORMATION | | | | PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER | | | |
|-------|---------------|-----------------|---------------------------------|------------------------------|---|-------------------------------|---|---|---|--|-----------------------------|-------|---------|-------------------|---|--|---|---|
| | | | | | | | | | | | OPEX | CAPEX | REVENUE | FUNDING | MONTHLY & QUARTERLY PROJECTIONS | | | |
| | | | | | | | | | | | VOTE | VOTE | VOTE | SOURCE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| B | B1 | COM DEV 07 | NKPA 2 - BASIC SERVICE DELIVERY | Refuse collection | Implementati on in PHB and informal areas | 10 -37 | 85000 households | To ensure that by June 2015, 110000 of households are serviced with waste collection 1 x a week | 110 000 households domestic refuse collected 1 x a week by 30th of June 2014 | Number of Households and number of times removal a month | R3.5 000 000 | N/A | 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 |
| | | | | | | | | | | | 182 100 157 / 182 100 1643 | N/A | N/A | | 0 | 562 500 (120 000 households) | 562 500 (house count) | 562 500 (house count) |
| B | B1 | COM DEV 08 | NKPA 2 - BASIC SERVICE DELIVERY | Refuse collection | Garden refuse site | All | Upgrading of Ritchie, Presberry and Link Rd Garden site | 3 garden sites upgraded and operational | 3 garden sites upgraded and operational by 30th of June 2015 | Number of garden sites upgraded and operational | R1 000 000. 00 | N/A | N/A | Council | Advertisement for the appointment of service provider by the 30th of September 2014 | Appointment of service provider by the 31st of December 2014 | 2 garden sites upgraded and operational by 30th of June 201 | 3 garden sites upgraded and operational by 30th of June 2015 |
| | | | | | | | | | | | 182 360 5015 | N/A | N/A | | 0 | 174 000 | 100 000 | 0 |
| B | B1 | COM DEV 09 | NKPA 2 - BASIC SERVICE DELIVERY | Waste minimisation | Recycling | 24,27,28,30,31,32,33,34,35,37 | Orange Bag recycling programme currently in 4 wards | Extend recycling Projects at source in 10 wards. | Implementation of Recycling Projects in 10 wards completed by 30th of June 2014 | Number of wards where recycling projects are implemented | N/A | N/A | N/A | N/A | N/A | Implementation of Recycling Projects in 2 wards completed by the 31st of December 2014 | Implementation of Recycling Projects in 6 wards completed by the 31st of March 2014 | Implementation of Recycling Projects in 10 wards completed by 30th of June 2014 |
| | | | | | | | | | | | N/A | N/A | N/A | | N/A | N/A | N/A | N/A |
| B | B1 | COM DEV 10 | NKPA 2 - BASIC SERVICE DELIVERY | Community outreach programme | Arts Exhibitions | All | 12 | No of Art exhibitions held | 24 x Art exhibitions held by the 30th of June 2015 | Number of art exhibitions held | R393 000.00 | N/A | N/A | Prov DA&C Council | 6 x Art exhibitions held by the 30th of September 2014 | 6 x Art exhibitions held by the 31st of December 2014 | 6 x Art exhibitions held by the 31st of March 2015 | 24 x Art exhibitions held by the 30th of June 2015 |
| | | | | | | | | | | | 480 100 1643 / 440 100 1185 | N/A | N/A | | 32 750 | 32 750 | 32 750 | 32 750 |

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

| INDEX | IDP REFERENCE | SDBIP REFERENCE | NATIONAL KEY PERFORMANCE AREA | PROGRAMME | PROJECT | WARD | BASELINE / STATUS QUO | MEASURABLE OBJECTIVE | ANNUAL TARGET / OUTPUT | PERFORMANCE MEASURE | ANNUAL BUDGET INFORMATION | | | | PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER | | | |
|-------|---------------|-----------------|-------------------------------|---------------------|---|------|-----------------------------------|---|---|---|---------------------------|-------|---------|---------|--|---|--|---|
| | | | | | | | | | | | OPEX | CAPEX | REVENUE | FUNDING | MONTHLY & QUARTERLY PROJECTIONS | | | |
| | | | | | | | | | | | VOTE | VOTE | VOTE | SOURCE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| F | F2 | PSDM 01 | NKPA 6 - CROSS CUTTING | Disaster Management | Awareness Campaigns | All | (5) Number of awareness campaigns | To increase the capacity for Public Safety in the community | 5 x Disaster awareness Campaigns (1 campaign per zone) conducted by the 30th of June 2015 | Number of disaster awareness campaigns conducted | N/A | N/A | N/A | N/A | N/A | N/A | 3 x Disaster awareness Campaigns (1 campaign per zone) completed by the 30th of April 2015 | 5 x Disaster awareness Campaigns (1 campaign per zone) completed by the 30th of June 2015 |
| | | | | | | | | | | | N/A | N/A | N/A | | N/A | N/A | N/A | N/A |
| F | F2 | PSDM 02 | NKPA 6 - CROSS CUTTING | Disaster Management | Approval of DM Plan | All | Draft DM PLAN | Draft DM Plan submitted to SMC | Draft DM Plan submitted to SMC by the 31st January 2015 | Date plan 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 |
| F | F2 | PSDM 03 | NKPA 6 - CROSS CUTTING | Disaster Management | Implementation of the Approved Disaster management plan/ strategy | All | Draft DM plan/strategy | 24Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy | 24Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by 30th June 2015 | Turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy | N/A | N/A | N/A | N/A | N/A | N/A | 24Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by 30th June 2015 | 24Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by 30th June 2015 |
| | | | | | | | | | | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| F | F2 | PSDM 04 | NKPA 6 - CROSS CUTTING | Disaster Management | Implementation of the Approved Disaster management plan/ strategy | All | Draft DM plan/strategy | 5 x Disaster Awareness Campaigns (1 campaign per zone) completed according to the Draft/Approved DM plan/strategy | 5 x Disaster Awareness Campaigns (1 campaign per zone) completed according to the Draft/Approved DM plan/strategy by 30th June 2015 | Number of disaster awareness campaigns completed according to the Draft/Approved DM plan/strategy | N/A | N/A | N/A | N/A | N/A | 1 x Disaster awareness Campaigns (1 campaign per zone) completed according to the Draft/Approved DM plan/strategy by the 31st of October 2014 | 1 x Disaster awareness Campaigns (1 campaign per zone) completed according to the Draft/Approved DM plan/strategy by the 31st of February 2015 | 5 x Disaster awareness Campaigns (1 campaign per zone) completed according to the Draft/Approved DM plan/strategy by the 30th of June 2015 |
| | | | | | | | | | | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| F | F2 | PSDM 05 | NKPA 6 - CROSS CUTTING | Disaster Management | Implementation of the Approved Disaster management plan/ strategy | All | Draft DM plan/strategy | 5 Disaster Relief/Response Committees supported by PSDM in 5 municipal zones according to the Approved DM plan/strategy | 5 Disaster Relief/Response Committees supported by PSDM in 5 municipal zones according to the Draft/Approved DM plan/strategy by the 30th June 2015 | Number of Disaster Relief/Response Committees supported by PSDM in 5 municipal zones according to the Approved DM plan/strategy | N/A | N/A | N/A | N/A | N/A | 2 Disaster Response Committees supported by PSDM in 2 municipal zones according to the Approved DM plan/strategy by the 31st of December 2014 | 3 Disaster Response Committees supported by PSDM in 3 municipal zones according to the Draft/Approved DM plan/strategy by the 31st of March 2015 | 5 Disaster Relief/Response Committees supported by PSDM in 5 municipal zones according to the Draft/Approved DM plan/strategy by the 30th June 2015 |
| | | | | | | | | | | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| F | F2 | PSDM 06 | NKPA 6 - CROSS CUTTING | Fire & Rescue | Fire & Rescue Public awareness presentations facilitated by PSDM | All | Nil | 50 public awareness presentations conducted | 50 public awareness presentations conducted by the 30th of June 2015 | Number of public awareness presentations conducted | N/A | N/A | N/A | N/A | 15 public awareness presentations conducted 30th of September 2014 | 25 public awareness presentations conducted by the 31st of December 2014 | 35 public awareness presentations conducted by the 31st of March 2015 | 50 public awareness presentations conducted by the 30th of June 2015 |
| | | | | | | | | | | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

| INDEX | IDP REFERENCE | SDBIP REFERENCE | NATIONAL KEY PERFORMANCE AREA | PROGRAMME | PROJECT | WARD | BASELINE / STATUS QUO | MEASURABLE OBJECTIVE | ANNUAL TARGET / OUTPUT | PERFORMANCE MEASURE | ANNUAL BUDGET INFORMATION | | | | PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER | | | |
|-------|---------------|-----------------|-------------------------------|---------------------------------|--|------|--|--|---|--|---------------------------|-------|---------|---------|--|---|---|---|
| | | | | | | | | | | | OPEX | CAPEX | REVENUE | FUNDING | MONTHLY & QUARTERLY PROJECTIONS | | | |
| | | | | | | | | | | | VOTE | VOTE | VOTE | SOURCE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| F | F2 | PSDM 07 | NKPA 6 - CROSS CUTTING | Fire & Rescue | Major Hazards Visitations by PSDM | All | Nil | 24 Major Hazard Visitations Conducted | 24 Major Hazard Visitations conducted by the 30th of June 2014 | Number of Major hazard Visitations conducted | N/A | N/A | N/A | N/A | 6 Major Hazard Visitations conducted by the 30th of September 2014 | 12 Major Hazard Visitations conducted by the 31st of December 2014 | 18 Major Hazard Visitations conducted by the 31st of March 2015 | 24 Major Hazard Visitations conducted by the 30th of June 2014 |
| | | | | | | | | | | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| F | F2 | PSDM 08 | NKPA 6 - CROSS CUTTING | Fire & Rescue | Fire & Rescue fire inspections | All | Nil | 800 fire inspections conducted | 800 fire inspections conducted by the 30 th of June 2015 | Number of fire inspections conducted | N/A | N/A | N/A | N/A | 210 fire inspections conducted by the 30th of September 2014 | 400 fire inspections conducted by the 31st of December 2014 | 590 fire inspections conducted by the 31st of March 2015 | 800 fire inspections conducted by the 30th of June 2014 |
| | | | | | | | | | | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| F | F2 | PSDM 09 | NKPA 6 - CROSS CUTTING | Public Safety | Opening of the DLTC & RA testing centre | All | PSDM:DLTC & RA testing centre constructed | 100% PSDM:DLTC & RA testing centre to be fully operational | 100% PSDM:DLTC & RA testing centre to be fully operational by 31st January 2015 | % of PSDM:DLTC & RA testing centre to be fully operational | N/A | N/A | N/A | N/A | N/A | N/A | 100% PSDM:DLTC & RA testing centre to be fully operational by 31st January 2015 | N/A |
| | | | | | | | | | | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| F | F2 | PSDM 10 | NKPA 6 - CROSS CUTTING | Public Safety & Law Enforcement | Road safety, Alcohol, Drug and Substance abuse campaigns | All | 120 Road Safety awareness sessions | 120 road safety awareness sessions conducted | 120 road safety awareness sessions conducted by the 30th of June 2015 | Number of road safety awareness sessions conducted | N/A | N/A | N/A | N/A | 30 road safety awareness sessions conducted by PSDM before 30th September 2014 | 60 road safety awareness sessions conducted by PSDM before the 31st December 2014 | 90 road safety awareness sessions conducted by PSDM before the 31st March 2015 | 120 road safety awareness sessions conducted by the 30th of June 2015 |
| | | | | | | | | | | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| F | F2 | PSDM 11 | NKPA 6 - CROSS CUTTING | Public Safety & Law Enforcement | Fire arm audit | All | Fire arm audit conducted in Compliance with Fire Arms Controls Act | 12 x Fire arm audits conducted in Compliance with Fire Arms Controls Act | 12 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2015 | Number of Fire Arm Audits Conducted | N/A | N/A | N/A | N/A | 3 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 30th of September 2014 | 6 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 31st December 2014 | 9 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 31st March 2015 | 12 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 30th June 2015 |
| | | | | | | | | | | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| F | F2 | PSDM 12 | NKPA 6 - CROSS CUTTING | Public Safety & Law Enforcement | Fire Arm Training for all municipal fire arm holders | N/A | Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders | 2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted | 2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2015 | Number of Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted | N/A | N/A | N/A | N/A | N/A | 1 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of November 2014 | N/A | 2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2015 |
| | | | | | | | | | | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

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

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

| INDEX | IDP REFERENC E | SDBIP REFERENCE | NATIONAL KEY PERFORMANCE AREA | PROGRAMME | PROJECT | WARD | BASELINE / STATUS QUO | MEASURABLE OBJECTIVE | ANNUAL TARGET / OUTPUT | PERFORMANCE MEASURE | ANNUAL BUDGET INFORMATION | | | | PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER | | | |
|-------|----------------------|--------------------|-------------------------------------|------------------------------------|---|------|--|--|--|---|---------------------------|-------|---------|---------|---|--|--|--|
| | | | | | | | | | | | OPEX | CAPEX | REVENUE | FUNDING | MONTHLY & QUARTERLY PROJECTIONS | | | |
| | | | | | | | | | | | VOTE | VOTE | VOTE | SOURCE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| F | F2 | SC 05 | NKPA 6 - CROSS CUTTING | Maintainance of CCTV Equipments | Reporting of faulty CCTV equipment s on the Faults Register/B ook | | Regular perusal of the Faults Register/Book by the Safe City Control Room Staff | Daily perusal of the Faults Register/Book of all the faults identified in CCTV equipments as per the maintainance schedule by the Safe City Control Room Staff | Daily perusal of the Faults Register/Book of all the faults identified in CCTV equipments as per the maintainance schedule by the Safe City Control Room Staff by 30th of June 2015 | Daily perusal of the Faults Register/Book of all the faults identified in CCTV equipments as per the maintainance schedule by the Safe City Control Room Staf | N/A | N/A | N/A | N/A | Daily perusal of the Faults Register/Book to identify faults in CCTV equipments by the Safe City Control Room Staff | Daily perusal of the Faults Register/Book to identify faults in CCTV equipments by the Safe City Control Room Staff | Daily perusal of the Faults Register/Book to identify faults in CCTV equipments by the Safe City Control Room Staff | Daily perusal of the Faults Register/Book to identify faults in CCTV equipments by the Safe City Control Room Staff |
| | | | | | | | | | | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| F | F2 | SC 06 | NKPA 6 - CROSS CUTTING | Maintainance of CCTV Equipments | Turn- around to repair of faulty CCTV equipment s as per the Faults Register/B ook | | Fully operational CCTV cameras in all areas with CCTV coverage | Average 5 days turn- around to repair faulty CCTV equipments as per the Faults Register/Book | Average 5 days turn- around to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of June 2015 | Average turn-around time to repair faulty CCTV equipment | N/A | N/A | N/A | N/A | Average 5 days turn-around to repair faulty CCTV equipments as per the Faults Register/Book | Average 5 days turn-around to repair faulty CCTV equipments as per the Faults Register/Book | Average 5 days turn-around to repair faulty CCTV equipments as per the Faults Register/Book | Average 5 days turn-around to repair faulty CCTV equipments as per the Faults Register/Book |
| | | | | | | | | | | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

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



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

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

| INDEX | IDP REFERENCE | SDBIP REFERENCE | NATIONAL KEY PERFORMANCE AREA | PROGRAMME | PROJECT | WARD | BASELINE / STATUS QUO | MEASURABLE OBJECTIVE | ANNUAL TARGET / OUTPUT | PERFORMANCE MEASURE | ANNUAL BUDGET INFORMATION | | | | PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER | | | |
|-------|---------------|-----------------|---------------------------------|------------|---|--|---|---|--|--|---------------------------|----------------|---------|---------|---|--|---|--|
| | | | | | | | | | | | OPEX | CAPEX | REVENUE | FUNDING | MONTHLY & QUARTERLY PROJECTIONS | | | |
| | | | | | | | | | | | VOTE | VOTE | VOTE | SOURCE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| B | B 2 | W & S 01 | NKPA 2 - BASIC SERVICE DELIVERY | Sanitation | Mig - Sanitation Infrastructure Feasibility Study | ALL | 7 Flow Monitoring Stations installed | 8 flow monitoring stations procured, installed and operational. | 8 flow monitoring stations procured, installed and operational by the 30 April 2015 | No. of flow monitoring installed and operational. | N/A | R 8,211,433.00 | N/A | MIG | Bid Evaluation Report for Flow Monitoring Tender completed by the 30th of September 2014 | Preparation for installation 8 Flow Monitoring stations on site by the 31 of December 2014 | 8 Flow monitoring stations installed by the 31st of March 2015 | 8 flow monitoring stations procured, installed and operational by the 30 April 2015 |
| | | | | | | | | | | | N/A | 202 654 1501 | N/A | | R 200,000.00 | R 650,000.00 | R 2,500,000.00 | R 8,211,433.00 |
| B | B1 | W & S 02 | NKPA 2 - BASIC SERVICE DELIVERY | Sanitation | Mig - Rehabilitation Of Sanitation Infrastructure | 15, 19, 16, 30, 35, 32, 33, 26, 25, 29, 31, 28 | 2 km of sewer pipe replaced and 2 sewer pump stations upgraded. | 4 km of sewer pipe replaced . | 4 km of sewer pipe replaced and by the 30 June 2015. | No. of Km of sewer pipe replaced. | N/A | R 9,168,000.00 | N/A | MIG | 1.2 km of sewer pipe replaced by the 30th of September 2014 | 2.0 km of sewer pipe replaced by the 31 of December 2014 | 2.6 km of sewer pipe replaced by the 31st of March 2015 | 4 km of sewer pipe replaced and by the 30 June 2015. |
| | | | | | | | | | | | N/A | 202 605 1502 | N/A | | R 1,600,000.00 | R 4,500,000.00 | R 7,000,000.00 | |
| B | B1 | W & S 03 | NKPA 2 - BASIC SERVICE DELIVERY | Sanitation | Mig - Sewer Pipes Unit H | 16 | 169 new sewer connections completed by April 2014. | 3 km of sewer pipe installed . | 3 km of sewer pipe installed by the 30 June 2015. | No. of km of Sewer pipe installed. | N/A | R 7,850,000.00 | N/A | MIG | 0.5 km of sewer pipe installed 30th of September 2014 | 1.1 km of sewer pipe installed 31 of December 2014 | 2 km of sewer pipe installed 31st of March 2015 | 3 km of sewer pipe installed by the 30 June 2015. |
| | | | | | | | | | | | N/A | 202 605 1503 | N/A | | R 200,000.00 | R 1,800,000.00 | R 5,000,000.00 | R 7,850,000.00 |
| B | B1 | W & S 04 | NKPA 2 - BASIC SERVICE DELIVERY | Sanitation | Mig - Sewer Pipes Azalea - Phase 2 | 10 | 169 new sewer connections completed by April 2014. | 3 km of sewer pipe installed. | 3 km of sewer pipe installed by the 30 June 2015. | No. of km of Sewer pipe installed. | N/A | R 8,970,000.00 | N/A | MIG | 0.5 km of sewer pipe installed 30th of September 2014 | 1.1 km of sewer pipe installed 31 of December 2014 | 2 km of sewer pipe installed 31st of March 2015 | 3 km of sewer pipe installed by the 30 June 2015. |
| | | | | | | | | | | | N/A | 202 605 1504 | N/A | | R 1,200,000.00 | R 3,200,000.00 | R 5,700,000.00 | R 7,850,000.00 |
| B | B1 | W & S 05 | NKPA 2 - BASIC SERVICE DELIVERY | Sanitation | Mig - Elimination Of Conservancy Tanks - (Sewer) | 20, 21 | 169 new sewer connections completed by April 2014. | 1 km of sewer pipe installed in Ward 21 and EIA submission to DAEEA for approval. Appointment of consultant to plan design next phase | 1 km of sewer pipe installed in Ward 21 and EIA submission to DAEEA for approval by 30 June 2015. | 1 km of sewer pipe installed and EIA approval for Ward 20. Design of next phase | N/A | R 3,000,000.00 | N/A | MIG | 0.5 km and sewer pipe installed. Site investigation for EIA by the 30th of September 2014 | 1 km of sewer pipe installed and preparation for Draft EIA documents completed. Investigation by Consulting Engineer 31 of December 2014 | Final EIA documents completed. Preliminary designs submitted for approval by the 31st of March 2014 | 1 km of sewer pipe installed in Ward 21 and EIA submission to DAEEA for approval, project out to tender by 30 June 2015. |
| | | | | | | | | | | | N/A | 202 608 1501 | N/A | | R 700,000.00 | R 1,400,000.00 | R 2,800,000.00 | R 3,000,000.00 |
| B | B1 | W & S 06 | NKPA 2 - BASIC SERVICE DELIVERY | Sanitation | Mig - Service Midblock Eradication In Sobantu, Ashdown & Imbali (Sewer) | 19, 15, 18, 23 | 2 km of sewer pipe replaced and 2 sewer pump stations upgraded. | 0.5 km of sewer pipe installed. Final Planning, Design and Tender documentation completed. | 0.5 km of sewer pipe installed. Final Planning, Design and Tender documentation completed by the 30 June 2015. | km of sewer pipe installed and Planning, Design and Tender documentation completed | N/A | R 6,000,000.00 | N/A | MIG | Commence Planning stage by the 30th of September 2014 | Draft Planning report completed 31 of December 2014 | Pre-liminary design completed by the 31st of March 2015 | 0.5 km of sewer pipe installed. Final Planning, Design and Tender documentation completed by the 30 June 2015. |
| | | | | | | | | | | | N/A | 202 608 1502 | N/A | | R 600,000.00 | R 1,500,000.00 | R 3,800,000.00 | R 6,000,000.00 |
| B | B2 | W & S 07 | NKPA 2 - BASIC SERVICE DELIVERY | Sanitation | Cnl - Telemetry / Instrumentation Equipment | 1 to 9 | N/A | 5 new telemetry sites outstations procured and installed. | 5 new telemetry sites outstations procured and installed by the 30 June 2015 | No. of new Telemetry Sites completed. | N/A | R 400,000.00 | N/A | MIG | BEC Report completed by the 30th of September 2014 | 5 Telemetry outstations received by the 31st of December 2014 | N/A | 5 new telemetry sites outstations procured and installed by the 30 June 2015 |
| | | | | | | | | | | | N/A | 207 654 1501 | N/A | | R 0.00 | R 200,000.00 | R 500,000.00 | R 500,000.00 |

| INDEX | IDP REFERENCE | SDBIP REFERENCE | NATIONAL KEY PERFORMANCE AREA | PROGRAMME | PROJECT | WARD | BASELINE / STATUS QUO | MEASURABLE OBJECTIVE | ANNUAL TARGET / OUTPUT | PERFORMANCE MEASURE | ANNUAL BUDGET INFORMATION | | | | PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER | | | |
|-------|---------------|-----------------|---------------------------------|-----------|--|---------------|--|--|---|---|---------------------------|-----------------|---------|---------|--|--|--|---|
| | | | | | | | | | | | OPEX | CAPEX | REVENUE | FUNDING | MONTHLY & QUARTERLY PROJECTIONS | | | |
| | | | | | | | | | | | VOTE | VOTE | VOTE | SOURCE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| B | B2 | W & S 08 | NKPA 2 - BASIC SERVICE DELIVERY | Water | Mig -Reduction Of Non Revenue Water | VAR | Real(water) Water losses at 24.1% (YTD April 2014). | 9 Pressure Reducing Valves installed, 1400 km of leak detection completed, 150 Bulk Consumer Meters replaced, 10 Advanced PRV Controllers Installed. | 9 Pressure Reducing Valves installed, 1400 km of leak detection completed, 150 Bulk Consumer Meters replaced, 10 Advanced PRV Controllers Installed by the 30 June 2015 | Number of Pressure Reducing Valves installed, km of leak detection completed, Number of Bulk Consumer Meters replaced, Number of Advanced PRV Controllers installed | N/A | R 11,203,225.00 | N/A | MIG | Civils and Leak detection tenders adjudicated. 60 Bulk Meters completed by the 30th of September 2014 | 1 Pressure Reducing Valves installed, 525 km of leak detection completed, 100 Bulk Consumer Meters replaced, 4 Advanced PRV Controllers installed by the 31st of December 2014 | 4 Pressure Reducing Valves installed, 1050 km of leak detection completed, 125 Bulk Consumer Meters replaced, 5 Advanced PRV Controllers installed by the 31st of March 2015 | 9 Pressure Reducing Valves installed, 1400 km of leak detection completed, 150 Bulk Consumer Meters replaced, 10 Advanced PRV Controllers Installed by the 30 June 2015 |
| | | | | | | | | | | | N/A | 787 605 1506 | N/A | | R 3,000,000 | R 5,000,000 | R 8,500,000 | R 11,203,225 |
| B | B1 | W & S 09 | NKPA 2 - BASIC SERVICE DELIVERY | Water | MWIG - Reduction Of Non Revenue Water | 1 to 12 | No approved Non-Revenue Water Master Plan. | Developed and submitted Non-Revenue Water Master plan and civil tender document to SMC & adjudicated | Developed and submitted Non-Revenue Water Master plan and civil tender document to SMC & adjudicated by June 2015. | Date of submission to SMC | N/A | R 1,300,000.00 | N/A | MWIG | Field work and measurements completed by the 30th of September 2014 | Pre-Feasibility report completed on Vulindlela System Operations by the 31st of December 2014 | Draft Non-Revenue Water Master plan completed and Civils Tender document completed by the 31st of March 2015 | Developed and submitted Non-Revenue Water Master plan and civil tender document adjudicated by June 2015. |
| | | | | | | | | | | | N/A | 787 605 1501 | N/A | | R 200,000.00 | R 400,000.00 | R 1,000,000.00 | R 1,300,000.00 |
| B | B1 | W & S 10 | NKPA 2 - BASIC SERVICE DELIVERY | Water | Mwig - Basic Water Supply | 1 to 12, 14 | 4 km of water pipe installed to service 200 households by 30 June 2014. | 11 km of water pipe installed. | 11 km of water pipe installed by the 30 June 2015 | Km of water pipe installed. | N/A | R 4,089,000.00 | N/A | MIG | scm process by the 30th of September 2014 | site establishment by the 31st of December 2014 | 5 km of water pipe installed by the 31st of March 2014 | 11 km of water pipe installed by the 30 June 2015 |
| | | | | | | | | | | | N/A | 787 605 1502 | N/A | | R50,000.00 | R1,500,000.00 | R4,200,000.00 | R7,200,000.00 |
| B | B1 | W & S 11 | NKPA 2 - BASIC SERVICE DELIVERY | Water | Mig - Edendale Proper New Mains & Reticulation | 20, 11 and 12 | 1.6 km of Water Pipe constructed by 30 June 2014. | Planning, Design and Tender documentation completed and advertised. | Planning, Design and Tender documentation completed and advertised by the 30 June 2015. | Planning, Design and Tender documentation completed | N/A | R 500,000.00 | N/A | CNL | Commence Planning stage by the 30th of September 2014 | Draft Planning report completed by the 31st of December 2014 | approval of drawings and compilation of tender document by the 31st of March 2014 | Planning, Design and Tender documentation completed and advertised by the 30 June 2015. |
| | | | | | | | | | | | N/A | 787 605 1503 | N/A | | R 100,000.00 | R 180,000.00 | R 350,000.00 | R 500,000.00 |
| B | B2 | W & S 12 | NKPA 2 - BASIC SERVICE DELIVERY | Water | Mwig -Masons Reservoir & Pipeline | 26 | Masons Reservoir and Pipeline Drawings and Tender documents completed by 30 December 2014. | 30% of Masons Reservoir Completed; and 40% of Pipeline construction completed. | 30% of Masons Reservoir Completed; and 40% of Pipeline construction completed by the 30 June 2015 | Percentage of construction completed of Masons Reservoir and Pipeline | N/A | R 6,000,000.00 | N/A | MIG | BAC Report and Tender Objection period completed by the 30th of September 2014 | 3% of Masons Reservoir Completed; Masons pipeline contractor Appointed by the 31 of December 2014 | 15% of Masons Reservoir Completed and 15% of Pipeline completed by the 31st of March 2015 | 30% of Masons Reservoir Completed; and 40% of Pipeline construction completed by the 30 June 2015 |
| | | | | | | | | | | | N/A | 787 606 1502 | N/A | | R 500,000.00 | R 2,500,000.00 | R 4,000,000.00 | R 6,000,000.00 |
| B | B1 & B2 | W & S 13 | NKPA 2 - BASIC SERVICE DELIVERY | Water | Cnl - Rehabilitation Of Water Infrastructure | VAR | 20 km of Pipe to be replaced, 4 Reservoirs to be renewed. | 2 km of water pipe replaced and 2 pump controllers installed | 2 km of water pipe replaced and 2 pump controllers installed by the 30 June 2015. | No. of km of water pipe replaced, No of Pump Controllers Installed. | N/A | R 2,000,000.00 | N/A | MIG | Final Design completed for Water replacement projects and pump stations. Pump Controller Report submitted to BEC by the 30th of September 2014 | 0.5 km of water pipe replaced. 2 Pump Controllers installed by the 31st of December 2014 | 1.4 km of water pipe replaced. 2 Pump Controllers installed by the 31st of March 2015 | 2 km of water pipe replaced and 2 pump controllers installed by the 30 June 2015. |
| | | | | | | | | | | | N/A | 787 605 1505 | N/A | | R 100,000.00 | R 180,000.00 | R 900,000.00 | R 2,000,000.00 |

| INDEX | IDP REFERENCE | SDBIP REFERENCE | NATIONAL KEY PERFORMANCE AREA | PROGRAMME | PROJECT | WARD | BASELINE / STATUS QUO | MEASURABLE OBJECTIVE | ANNUAL TARGET / OUTPUT | PERFORMANCE MEASURE | ANNUAL BUDGET INFORMATION | | | | PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER | | | |
|-------|---------------|-----------------|---------------------------------|-----------|--------------------------------|------|---|---|---|---|---------------------------|--------------|---------|---------|---|--|---|---|
| | | | | | | | | | | | OPEX | CAPEX | REVENUE | FUNDING | MONTHLY & QUARTERLY PROJECTIONS | | | |
| | | | | | | | | | | | VOTE | VOTE | VOTE | SOURCE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| B | B1 & B2 | W & S 14 | NKPA 2 - BASIC SERVICE DELIVERY | Water | Mig - Copesville Reservoir | 29 | Copesville Reservoir 100% completed and Operational by 30 March 2014. | 2 km of pipe water pipe installed in Ezinkhateni. Complete investigation and submit proposal for land acquisition | 2 km of pipe water pipe installed in Ezinkhateni. Complete investigation and submit proposal for land acquisition by the 30 June 2015 | km of pipe water pipe installed in Ezinkhateni. Completed investigation and submitted proposal for land acquisition | N/A | R 300,000.00 | N/A | CNL | Draft Investigation of Land ownership completed by the 30th of September 2014 | Final Investigation of Land ownership completed by the 31st of December 2014 | 1 km of pipe water pipe installed in Ezinkhateni. Draft proposal for Land acquisition completed by the 31st of March 2015 | 2 km of pipe water pipe installed in Ezinkhateni. Complete investigation and submit proposal for land acquisition by the 30 June 2015 |
| | | | | | | | | | | | N/A | 787 606 1501 | N/A | | R 50,000.00 | R 150,000.00 | R 225,000.00 | R 300,000.00 |
| B | B2 | W & S 15 | NKPA 2 - BASIC SERVICE DELIVERY | Water | Cnl - Leak Detection Equipment | ALL | N/A | 12 Loggers procured and delivered. | 12 Loggers procured and delivered by the 30 December 2014. | No. of Loggers procured and delivered. | N/A | R 300,000.00 | N/A | CNL | Technical Evaluation Report Completed by the 30th of September 2014 | 12 Loggers procured and delivered by the 30 December 2014 | N/A | N/A |
| | | | | | | | | | | | N/A | 787 654 1502 | N/A | | R 0.00 | R 300,000.00 | R 300,000.00 | R 300,000.00 |

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

| INDEX | IDP REFERENCE | SDBIP REFERENCE | NATIONAL KEY PERFORMANCE AREA | PROGRAMME | PROJECT | WARD | BASELINE / STATUS QUO | MEASURABLE OBJECTIVE | ANNUAL TARGET / OUTPUT | PERFORMANCE MEASURE | ANNUAL BUDGET INFORMATION | | | | PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER | | | |
|-------|---------------|-----------------|---------------------------------|------------------------------|---|------|---|--|---|--|---------------------------|---------------|--------------|----------------|--|---|---|---|
| | | | | | | | | | | | OPEX VOTE | CAPEX VOTE | REVENUE VOTE | FUNDING SOURCE | MONTHLY & QUARTERLY PROJECTIONS | | | |
| | | | | | | | | | | | | | | | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| B | B2 | R & T 01 | NKPA 2 - BASIC SERVICE DELIVERY | Upgraded Municipal Buildings | CNL- REPLACEMENT EDENDALE ROAD DEPOT ROOF - DAMAGED BY WHITE ANTS | 27 | Roof affected by white ants | Upgraded roof, ceilings, light fittings and finishes at EDENDALE ROAD DEPOT | Upgraded roof, ceilings, light fittings and finishes at EDENDALE ROAD DEPOT by 30th April 2015 | Upgraded roof, ceilings, light fittings and finishes | N/A | R 400,000 | N/A | CNL | Replacement of damaged roof Trusses using Internal Staff by the 30th of September 2014 | Appointment of Contractor for ceilings and tiling by the 31st of December 2014 | Completion of painting of Offices | Upgraded roof, ceilings, light fittings and finishes at EDENDALE ROAD DEPOT by 30th April 2015 |
| | | | | | | | | | | | N/A | 1,646,301,502 | N/A | | N/A | N/A | N/A | N/A |
| B | B2 | R & T 02 | NKPA 2 - BASIC SERVICE DELIVERY | Upgraded Municipal Buildings | CNL - REPLACEMENT OF LIFTS PROFESSOR A S CHETTY BUILDING | 27 | Outdated and untidy Lift Foyers in AS Chetty Bld. | Upgraded lift foyers in AS Chetty Building for the Lower ground, Third Floor and Forth Floor | Upgraded lift foyers in AS Chetty Building for the Lower ground, Third Floor and Forth Floor by 31 May 2015 | Upgraded 3 x lifts foyers in AS Chetty Bldg | N/A | R 500,000 | N/A | CNL | Preliminary drawings complete by the 30th of September 2014 | Approval of Specification by BSC and Municipal Manager. Advertise Tender by the 31st of December 2014 | Carpentry & Joinery, Metalwork, Glazing, Paintwork, Tiling & Ceilings at various Floors by the 31st of March 2015 | Upgraded lift foyers in AS Chetty Building for the Lower ground, Third Floor and Forth Floor by 31 May 2015 |
| | | | | | | | | | | | N/A | 1066301501 | N/A | | N/A | N/A | 175,000 | N/A |
| B | B2 | R & T 03 | NKPA 2 - BASIC SERVICE DELIVERY | Upgraded Municipal Buildings | CNL -REPLACEMENT OF LIFTS PROFESSOR NYEMBEZI BUILDING | 27 | Outdated and untidy Lift Foyers in Prof Nyembezi Bld. | Upgraded lift foyers in Prof. Nyembezi Building for the G, 2nd and 4th Floors | Upgraded lift foyers in Prof. Nyembezi Building for the G, 2nd and 4th Floors by 31 May 2015 | Upgraded 3 x lifts foyers in AS Chetty Bld | N/A | R 300,000 | N/A | CNL | Preliminary drawings complete by the 30th of September 2014 | Approval of Specification by BSC and Municipal Manager. Advertise Tender by the 31st of December 2014 | Carpentry & Joinery, Metalwork, Glazing, Paintwork, Tiling & Ceilings at various Floors by the 31st of March 2015 | Upgraded lift foyers in Prof. Nyembezi Building for the G, 2nd and 4th Floors by 31 May 2015 |
| | | | | | | | | | | | N/A | 2206301501 | N/A | | N/A | N/A | 120,000 | N/A |
| B | B2 | R & T 04 | NKPA 2 - BASIC SERVICE DELIVERY | Upgraded Municipal Buildings | CNL- PROFESSOR NYEMBEZI BLDG - REPLACEMENT OF AIRCON CONSOLE UNITS | 27 | Air Con Console Units obsolete | Upgraded Municipal Buildings | 26 aircon console units replaced and 2 compressors to be installed at PROFESSOR NYEMBEZI BLDG by 30 June 2015 | Number of aircon console units replaced and Number of compressors to be installed at PROFESSOR NYEMBEZI BLDG | N/A | R 600,000 | N/A | CNL | Removal and stripping of old consoles by the 30th of September 2014 | Continuation of split units Installation of units 3rd floor by the 31st of December 2014 | Completion of installation of 6th floor air con consoles by the 31st of March 2015 | 26 aircon console units replaced and 2 compressors to be installed at PROFESSOR NYEMBEZI BLDG by 30 June 2015 |
| | | | | | | | | | | | N/A | 2206541501 | N/A | | N/A | N/A | 500,000 | 600,000 |
| B | B2 | R & T 05 | NKPA 2 - BASIC SERVICE DELIVERY | Upgraded Municipal Buildings | CNL - AIRCONDITIONING UPGRADE 4TH, 2ND, 1ST FLOORS AS CHETTY BUILDING | 27 | Air Con Console Units obsolete | 130 Aircon Units to be installed at 4TH, 2ND, 1ST FLOORS AT AS CHETTY BUILDING | 130 Aircon Units to be installed at 4TH, 2ND, 1ST FLOORS AT AS CHETTY BUILDING by 30 June 2015 | Number of Aircon Units to be installed at 4TH, 2ND, 1ST FLOORS AT AS CHETTY BUILDING | N/A | R 2,000,000 | N/A | CNL | Removal and stripping of old consoles by the 30th of September 2014 | Continuation of installation of the remaining 24 units on the 1st Floor by the 31st of December 2014 | Commencement of installation of first 24 units on the 2nd Floor Phase 2 by the 31st of March 2015 | 130 Aircon Units to be installed at 4TH, 2ND, 1ST FLOORS AT AS CHETTY BUILDING by 30 June 2015 |
| | | | | | | | | | | | N/A | 1066541501 | N/A | | 250,000 | 1,400,000 | 1,500,000 | 2,000,000 |
| B | B2 | R & T 06 | NKPA 2 - BASIC SERVICE DELIVERY | Upgraded Municipal Buildings | CNL- A S CHETTY BUILDING - WATERPROOFING ROOF SLAB | 27 | Leaks and cracks reported in the roof slab. | Completed waterproofing in the 5th floor roof slab in AS Chetty Bld | Completed waterproofing in the 5th floor roof slab in AS Chetty Bld by 31 January 2015 | Date Completed waterproofing in the 5th floor roof slab in AS Chetty Bld | N/A | R 250,000 | N/A | CNL | Complete compilation of specs by the 30th of September 2014 | COMPLETION OF PROJECT SNAG LIST by the 31st of December 2014 | Completed waterproofing in the 5th floor roof slab in AS Chetty Bld by 31 January 2015 | N/A |
| | | | | | | | | | | | N/A | 1066301502 | N/A | | 100,000 | N/A | N/A | N/A |

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| B | B1 | R & T 07 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | CNL - BURGER ST EXTENSION | 27 | Unlinked roadway to be connected and upgraded. | Appoint contractor and commence road works.(relocate affected services and complete eartworks) | Appointed contractor and road works completed.(relocate affected services and complete eartworks) by the 30th of June 2015 | Date contractor appointed and road works completed (relocate affected services and complete eartworks) | N/A | R 6,200,000 | N/A | CNL | N/A | Undertake specialist studies by the 31st of December 2014 | If WULA is approved appoint contractor by the 31st of March 2015 | Appointed contractor and road works completed.(relocate affected services and complete eartworks) by the 30th of June 2015 |
| | | | | | | | | | | | N/A | 1256011502 | N/A | | N/A | 1,000,000 | 2,250,000 | 6,200,000 |
| B | B2 | R & T 08 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | CNL - UPGRADING OF ROADS IN ASHBURTON - Design | 37 | Gravel / grave seal roads with limited access levels and in poor condition in need of upgrade to all weather roads | Completed design of Ashburton Road-Ph1 | Completed design of Ashburton Road-Ph1 by 31 January 2015. | Date design of Ashburton Road-Ph1 completed | N/A | R 800,000 | N/A | CNL | N/A | Draft design completed by the 31st of December 2014 | Completed design of Ashburton Road-Ph1 by 31 January 2015. | N/A |
| | | | | | | | | | | | N/A | 1256011516 | N/A | | N/A | 450,000 | N/A | N/A |
| B | B1 | R & T 09 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | CNL - ROAD REHABILITATION - PMS | 1-37 | Inadequate preventative maintenance in Municipal roads | To crack seal 10,0 km of surfaced roads with diluted immulsion | To crack seal 10,0 km of surfaced roads with diluted immulsion by 31 May 2015 | Number of km of surfaced roads crack sealed with diluted immulsion by 31 May 2015 | N/A | R 7,273,592 | N/A | CNL | Complete site establishment and site clearance of first 30000m2 of roads to be rehabilitated by the 30th of September 2014 | Complete surface treatment of the first 30 000 m2 roads to be rehabilitated. | Complete surface treatment of 5000m2 of roads rehabilitation | To Crack seal and resurface 48 000 m2 of surfaced roads with Diluted Immulsion and asphalt |
| | | | | | | | | | | | N/A | 1256011534 | N/A | | N/A | 2,300,000 | 3,000,000 | 7 273 592 |
| B | B2 | R & T 10 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | CNL - CONNOR - OTTO'S BLUFF ROADS - LINK | 25, 32 | Undetermined road alignment | Road alignment determination and draft detail design completed | Road alignment determination and draft detail design completed by 30th June 2015 | Date Road alignment determination and draft detail design completed | N/A | R 2,000,000 | N/A | CNL | report to BAC for reappointment of consultant | A letter of re-appointment of consultant sent | Route location determination report. completed | Road alignment determination and draft detail design completed by 30th June 2015 |
| | | | | | | | | | | | N/A | 1256011535 | N/A | | N/A | 110,000 | 870,000 | 2,000,000 |
| B | B1 | R & T 11 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | CNL - LESTER BROWN LINK ROAD | 36 | Gravel Road | Boxing of the road for road bed commenced | Boxing of the road for road bed commenced by 30 June 2015 | Date Boxing of the road for road bed commenced | N/A | R 5,000,000 | N/A | CNL | Tender advertised by the 30th of September 2014 | BEC approval by the 31st of December 2014 | Contractor established on site by the 31st of March 2015 | Boxing of the road for road bed commenced by 30 June 2015 |
| | | | | | | | | | | | N/A | 1256011536 | N/A | | N/A | 500,000 | 2,500,000 | 5,000,000 |
| B | B2 | R & T 12 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | CNL - Upgrade SWD system in the Imbali Roads - Lower Sinkwazi Rd flooding, etc | 19 | Inadequate sw facilities | Date investigation and design of Sinkwazi road storm-water drainage Completed | Completed investigation and design of Sinkwazi road storm-water drainage by 31 January 2015. | Date investigation and design of Sinkwazi road storm-water drainage Completed | N/A | R 300,000 | N/A | CNL | Commence with investigation and feasibility study by the 30th of September 2014 | Complete with the design and tender documentation by the 31st of December 2014 | Completed investigation and design of Sinkwazi road storm-water drainage by 31 January 2015. | N/A |
| | | | | | | | | | | | N/A | 1266021502 | N/A | | N/A | N/A | N/A | N/A |

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| B | B2 | R & T 13 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF STORM WATER | CNL - Upgrade SWD system in the CBD Roads - Chapel Street floods, etc | 27 & 33 | upgrading of Stormwater pipes in CBD | Completed investigation and design for Chapel Rd, Victoria Rd & East Street storm-water drainage | Completed investigation and design for Chapel Rd, Victoria Rd & East Street storm-water drainage by 28 February 2015. | Date investigation and design for Chapel Rd, Victoria Rd & East Street storm-water drainage Completed | N/A | R 350,000 | N/A | CNL | draft design report by the 30th of September 2014 | N/A | Completed investigation and design for Chapel Rd, Victoria Rd & East Street storm-water drainage by 28 February 2015. | N/A |
| | | | | | | | | | | | N/A | 1266021503 | N/A | | 50,000 | N/A | N/A | N/A |
| B | B2 | R & T 14 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | CNL - CHOTA MOTALA INTERCHANGE | 32 | Project Complete and awaits reconciliation of actual payments | Final SANRAL invoice for CHOTA MOTALA INTERCHANGE paid | Final SANRAL invoice for CHOTA MOTALA INTERCHANGE paid by 31 July 2014 | Date final SANRAL invoice Paid | N/A | R 7,121,832 | N/A | CNL | N/A | N/A | N/A | N/A |
| | | | | | | | | | | | N/A | 1316011502 | N/A | | N/A | N/A | N/A | N/A |
| B | B1 | R & T 15 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - UPGRADE DESIGN OF GRAVEL ROADS - VULINDLELA - D 1128 (Phase 1, 2 and 3) | 5 | 5.35km | Construction of ph3 for 1.6km of D1128 up to subbase layer | Construction of ph3 for 1.6km of D1128 up to subbase layer completed by 30 June 2015 | KM Construction of ph3 for D1128 up to subbase layer | N/A | R 3,850,000 | N/A | MIG | N/A | N/A | Contractor established on site and stormwater drainage piping commenced | Construction of ph3 for 1.6km of D1128 up to subbase layer completed by 30 June 2015 |
| | | | | | | | | | | | N/A | 1256011503 | N/A | | N/A | N/A | 740,000 | 3,850,000 |
| B | B1 | R & T 16 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROADS | 14 | Gravel Road | Upgraded 0.7km of main Willowfountain gravel road to asphalt surface | Upgraded 0.7km of main Willowfountain gravel road to asphalt surface by 30 June 2015 | KM of main Willowfountain gravel road to asphalt surface upgraded | N/A | R 5,800,000.00 | N/A | MIG | Closing and Evaluation of tender documents by the 30th of September 2014 | Appointment of the Contractor by the 31st of December 2014 | Construction of Sub-grade and laying of stormwater pipes by the 31st of March 2015 | Upgraded 0.7km of main Willowfountain gravel road to asphalt surface by 30 June 2015 |
| | | | | | | | | | | | N/A | 1,256,011,504 | N/A | | N/A | 750,000 | 3,258,699 | 5,800,000 |
| B | B1 | R & T 17 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - HORSE SHOE ACCESS RD AND PASSAGES IN IMBALI STAGE 1 & 2 | 15/19 | Gravel road | Upgraded 0,5 km of Horse Shoe Access Roads and 0,4 km of walkways | Upgraded 0,5 km of Horse Shoe Access Roads and 0,4 km of walkways by the 31st of March 2015 | km of Horse Shoe Access Roads and km of walkways completed | N/A | R 999,881 | N/A | MIG | Complete site establishment and site clearance of 0.5 km of roads to be upgraded and 0,4 km of walkways to be upgraded by the 30th of September 2014 | Upgraded 0,5 km of Horse Shoe Access Roads and 0,4 km of walkways by the 31st of December 2014 | N/A | N/A |
| | | | | | | | | | | | N/A | 1256011505 | N/A | | N/A | N/A | N/A | N/A |
| B | B1 | R & T 18 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - UPGRADING OF GRAVEL RDS - EDN - WARD 12 - MOSCOW AREA RDS | 12 | 1.1km of eroded gravel roads | Upgraded 1.1 kms of gravel roads in Moscow to asphalt surfacing | Upgraded 1.1 kms of gravel roads in Moscow to asphalt surfacing by the 30th of June 2015 | KM of gravel roads in Moscow to asphalt surfacing upgraded | N/A | R 4,500,000 | N/A | MIG | Advertisement of Contract S5 55 by the 30th of September 2014 | Completion of 0.60km of black top to Jessie Rd ext & 0.6km black top widening to Road B 24 by the 31st of December 2014 | Commencement of construction. Completion of 1.1km of base by the 31st of March 2015 | Upgraded 1.1 kms of gravel roads in Moscow to asphalt surfacing by the 30th of June 2015 |
| | | | | | | | | | | | N/A | 1256011506 | N/A | | N/A | 300,000 | 2,400,000 | 4,500,000 |

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| B | B1 | R & T 19 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - UPGRADING OF ROADS IN EDENDALE - KWANYAMAZANE ROADS | 13 | Road damaged by inadequate swd | To Rehabilitate 2,0 km of kwanyamazane main road with 50mm asphalt surface and construct proper stormwater facilities | To Rehabilitate 2,0 km of kwanyamazane main road with 50mm asphalt surface and construct proper stormwater facilities by 31st March 2015 | km of kwanyamazane main road rehabilitated with 50mm asphalt surface and construct proper stormwater facilities completed | N/A | R 3,187,640 | N/A | MIG | commence with fig 6 kerbing by the 30th of September 2014 | Complete with processing of G2 and commence with prime coat. 2.0 km of prime coat and 50mm of asphalt by the 31st of December 2014 | To Rehabilitate 2,0 km of kwanyamazane main road with 50mm asphalt surface and construct proper stormwater facilities by 31st March 2015 | N/A |
| | | | | | | | | | | | N/A | 1256011507 | N/A | | N/A | 2,700,000 | N/A | N/A |
| B | B2 | R & T 20 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - UPGRADING OF ROADS IN EDENDALE - Route 7B | 13 | Gravel roads with limited access levels in need of upgrade to all weather access | Completed draft design- ROUTE 7B (Replaced road) | Completed draft design- ROUTE 7B (Replaced road) by the 30th of June 2015 | Date Completed draft design- ROUTE 7B | N/A | R 300,000 | N/A | MIG | N/A | Engage consultant from database for changed road by the 31st of December 2014 | N/A | Completed draft design- ROUTE 7B (Replaced road) by the 30th of June 201 |
| | | | | | | | | | | | N/A | 1256011508 | N/A | | N/A | N/A | 150,000 | 300,000 |
| B | B1 | R & T 21 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16 | 16 | Gravel roads with limited access levels in need of upgrade to all weather access | To upgrade 1.0 km of gravel roads to black top surface in Ward 16 | To upgrade 1.0 km of gravel roads to black top surface in Ward 16 by 31 October 2015 | km of gravel roads to black top surface in Ward 16 upgraded | N/A | R 1,500,000 | N/A | MIG | Commence with surfacing of 1.00km of access roads by the 30th of September 2014 | Completed upgrading 1.0 km of gravel roads to black top surface in Ward 16 by 31 October 2014 | N/A | N/A |
| | | | | | | | | | | | N/A | 1256011509 | N/A | | 1,000,000 | N/A | N/A | N/A |
| B | B1 | R & T 22 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - UPGRADE OF INTERNAL ROADS - HANIVILLE | 29 | Gravel roads with limited access levels in need of upgrade to all weather access | Upgraded 0.8 km of Internal roads in Haniville | Upgraded 0.8 km of Internal roads in Haniville by 28 February 2015 | km of Internal roads in Haniville upgraded | N/A | R 1,700,000 | N/A | MIG | G5 Material to be applied on 800m long gravel roads in Haniville by the 30th of September 2014 | N/A | Completed upgrading of 0.8 km of Internal roads in Haniville by 28 February 2015 | N/A |
| | | | | | | | | | | | N/A | 1256011510 | N/A | | 600,000 | N/A | N/A | N/A |
| B | B1 | R & T 23 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - UPGRADE GRAVEL ROADS IN EDENDALE IN ESIGODINI | 12 | Gravel roads with limited access levels in need of upgrade to all weather access | Completed phase 2 of roads Hlubi, Shezi & Ntshingila 1.3 km. Commenced with phase 3 for Ntombela Rd, Mpungose Rd & Dr Nkosi Rd for 1.4 km up to sub-base layer | Complete phase 2 of roads Hlubi, Shezi & Ntshingila 1.3 km by September 2014. Commenced with phase 3 for Ntombela Rd, Mpungose Rd & Dr Nkosi Rd for 1.4 km up to sub-base layer by June 2015 (Esigodini Area) | KMs Completed of phase 2 roads (Hlubi, Shezi & Ntshingila) & KMs of roads up to sub base layer completed (Ntombela Rd, Mpungose Rd & Dr Nkosi Rd) | N/A | R 7,265,760 | N/A | MIG | Complete phase 2 of roads Hlubi, Shezi & Ntshingila 1.3 km by the 30th September 2014. | Advertise for phase 3 by the 31st of December 2014 | BAC Approval | Complete phase 2 of roads Hlubi, Shezi & Ntshingila 1.3 km by September 2014. Commenced with phase 3 for Ntombela Rd, Mpungose Rd & Dr Nkosi Rd for 1.4 km up to sub-base layer by June 2015 (Esigodini Area) |
| | | | | | | | | | | | N/A | 1256011511 | N/A | | N/A | N/A | N/A | 7,265,760 |
| B | B2 | R & T 24 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD | 11,12 | Unsafe vehicle low level crossing. | Submitted Water use licence for Station Road bridge to DWS | Submitted Water use licence for Station Road bridge to DWS by the 31st of March 2015. | Date Water use licence for Station Road bridgesubmitted to DWS | N/A | R 44,600 | N/A | MIG | N/A | N/A | Submitted Water use licence for Station Road bridge to DWS by the 31st of March 2015. | N/A |
| | | | | | | | | | | | N/A | 1256011512 | N/A | | N/A | N/A | 44,600 | N/A |

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| B | B1 | R & T 25 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - REHABILITATION OF ROADS IN ASHDOWN | 23 | Gravel roads with limited access levels in need of upgrade to all weather access | Upgraded of 1,6 km of roads in Ashdown black top surfacing | Upgraded 1,6 km of roads in Ashdown black top surfacing by 28 Feb 2015 | km of roads in Ashdown upgraded to black top surfacing | N/A | R 1,800,000 | N/A | MIG | G5 Material to be applied on 1.6 km long gravel roads in Ashdown by the 30th of September 2014 | N/A | Upgraded of 1,6 km of roads in Ashdown black top surfacing by 28 Feb'15 | N/A |
| | | | | | | | | | | | N/A | 1256011513 | N/A | | 350,000 | N/A | N/A | N/A |
| B | B1 | R & T 26 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - Roads in Unit 14/Unit P - Design | 18 | Gravel roads with limited access levels in need of upgrade to all weather access | Upgrading of 0.6km of gravel roads in Edendale:Unit 14/Unit P up to sub-base layer | Upgrading of 0.6km of gravel roads in Edendale:Unit 14/Unit P up to sub-base layer by 30 June 2015 | km of gravel roads in Edendale:Unit 14/Unit P up to sub-base layer upgraded | N/A | R 1,050,000 | N/A | MIG | N/A | Tender advertized | BAC Resolution by the 31st of March 2015 | Upgraded 0.6km of gravel roads in Edendale:Unit 14/Unit P up to sub-base layer by 30 June 2015 |
| | | | | | | | | | | | N/A | 1256011514 | N/A | | N/A | N/A | N/A | 1,050,000 |
| B | B2 | R & T 27 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - MACHIBISA / DAMBUZA RDS | 21 | Gravel roads | Completed design for internal road in Dambuzza | Completed design for internal road in Dambuzza by 31 January 2015. | Date design for internal road in Dambuzza completed | N/A | R 382,984 | N/A | MIG | Complete with the feasibility study by the 30th of September 2014 | Commence with the design and tender documentation by the 31st of December 2014 | Completed design for internal road in Dambuzza by 31 January 2015. | N/A |
| | | | | | | | | | | | N/A | 1256011515 | N/A | | N/A | N/A | N/A | N/A |
| B | B2 | R & T 28 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - UPGRADING OF ROADS IN PEACE VALLEY - (Plan & Design in 2014/15) - 10km | 26 & 27 | Gravel Roads with limited access levels in need of upgrade to all weather access | Completed design for PeaceValley roads | Completed design for PeaceValley roads by 30 April 2015. | Date design for PeaceValley roads Completed | N/A | R 997,219 | N/A | MIG | Undertake survey and geotechnical by the 30th of September 2014 | draft pavement design by the 31st of December 2014 | N/A | Completed design for PeaceValley roads by 30 April 2015. |
| | | | | | | | | | | | N/A | 1256011517 | N/A | | N/A | 440,000 | N/A | N/A |
| B | B1 | R & T 29 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 17 Roads (Phase 3, Unit 13) | 17 | Gravel roads | Upgraded 0,6 km of gravel roads to concrete surface | Upgraded 0,6 km of gravel roads to concrete surface by 31 February 2015 | km of gravel roads to concrete surface Upgraded | N/A | R 1,500,000 | N/A | MIG | Complete site establishment and site clearance of 0,6 km of roads to be upgraded by the 30th of September 2014 | Commence with surfacing of 0,6 km of access roads by the 31st of December 2014 | Upgraded 0,6 km of gravel roads to concrete surface by 28 February 2016 | N/A |
| | | | | | | | | | | | N/A | 1256011518 | N/A | | 500,000 | N/A | N/A | N/A |
| B | B2 | R & T 30 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - UPGRADING OF GRAVEL ROADS - DAMBUZA MAIN ROAD Major SWD Upgrade | 21 | Ineffective storm-water drainage system which is comprises the integrity of | Completed investigation and design of the rehabilitation of major stormwater upgrade of Dambuzza road | Completed investigation and design the rehabilitation major stormwater upgrade of Dambuzza road by 28 February 2015 | Date investigation and design of the rehabilitation of major stormwater upgrade of Dambuzza road completed | N/A | R 299,928 | N/A | MIG | Commence with investigation and feasibility study by the 30th of September 2014 | Completed investigation and draft design the rehabilitation major stormwater upgrade of Dambuzza road by 31 December 2014 | Completed design by 28 February 2016 | N/A |
| | | | | | | | | | | | N/A | 1256021519 | N/A | | N/A | 299,928 | N/A | N/A |

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| | | | | | | | | | | | OPEX | CAPEX | REVENUE | FUNDING | MONTHLY & QUARTERLY PROJECTIONS | | | |
| | | | | | | | | | | | VOTE | VOTE | VOTE | SOURCE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| B | B1 | R & T 31 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - GEORGETOWN & SURROUNDING AREA | 12 | Gravel Roads | Upgraded 0,5 km of gravel roads to blacktop surface in Ward 12 | Upgraded 0,5 km of gravel roads to blacktop surface in Ward 12 by 31 January 2015. | km of gravel roads to blacktop surface in Ward 12 completed | N/A | R 1,400,000 | N/A | MIG | Complete site establishment and site clearance of 0,5 km of roads to be upgraded by the 30th of September 2014 | Commence with surfacing of 0,5 km of access roads by the 31st of December 2014 | Upgraded 0,5 km of gravel roads to blacktop surface in Ward 12 by 31 January 2015.. | N/A |
| | | | | | | | | | | | N/A | 1256011520 | N/A | | 400,000 | N/A | N/A | N/A |
| B | B1 | R & T 32 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069 (MTHALANE RD) -Phase2 | 2 | Gravel Roads | Upgraded 1,8 km of D2069 gravel roads to blacktop surface by 30 March 2015. | Upgraded 1,8 km of D2069 gravel roads to blacktop surface by 30 March 2015. | Upgraded 1,8 km of D2069 gravel roads to blacktop surface by 30 March 2015. | N/A | R 6,530,000 | N/A | MIG | NIL | Commenced with layer works | Upgraded 1,8 km of D2069 gravel roads to blacktop surface by 30 March 2015. | N/A |
| | | | | | | | | | | | N/A | 1256011521 | N/A | | N/A | 1,296,561 | 6,530,000 | N/A |
| B | B1 | R & T 33 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - CALUZA ROADS | 20 | Gravel roads | Upgraded 1,0 km of gravel roads to blacktop surface in Ward 20 | Upgraded 1,0 km of gravel roads to blacktop surface in Ward 20 by 31 January 2015. | km of gravel roads to blacktop surface in Ward 20 completed | N/A | R 1,499,992 | N/A | MIG | Complete site establishment and site clearance of 1,0 km of roads to be upgraded by the 30th of September 2014 | Upgraded 1,0 km of gravel roads to blacktop surface in Ward 20 by 30 November 2014. | N/A | N/A |
| | | | | | | | | | | | N/A | 1256011522 | N/A | | 500,000 | N/A | N/A | N/A |
| B | B1 | R & T 34 | NKPA 2 - BASIC SERVICE DELIVERY | REHABILITATION OF ROADS | MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Ward 10 Roads - Stormwater upgrade | 10 | Ineffective storm-water drainage system which comprises the integrity of roads | Upgraded 200m of stormwater V-drain, 2 catchpit with dog-borne cover, laying of 55m pipes and construction of 48m x 2m wide belmouth | Upgraded 200m of stormwater V-drain, 2 catchpit with dog-borne cover, laying of 55m pipes and construction of 48m x 2m wide belmouth by 30 April 2015 | m of stormwater V-drain upgraded, number of catchpit with dog-borne cover installed, m of pipes constructed and m x mm wide belmouth constructed | N/A | R 1,000,000.00 | N/A | MIG | N/A | N/A | Commenced with rehabilitation of roads | N/A |
| | | | | | | | | | | | N/A | 1256011523 | N/A | | N/A | N/A | 750,000 | N/A |
| B | B1 | R & T 35 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Snathing Rds - 5.0km - (Mvubu Rd - 0.3km, Gudlintaba 2 Rd - 0.4km, Mpompini Rd - 0.6km, Khoza Rd - 0.8km, Magaba Rd - 0.8km and Hlathini Ext Rd - 2.0km) | 12 | Gravel Roads | To upgrade 0,5 km of gravel roads to surface standard | To upgrade 0,5 km of gravel roads to surface standard by 31 January 2014 | km of gravel roads to surface standard upgraded | N/A | R 1,399,300 | N/A | MIG | Complete site establishment and site clearance of 0,5 km of roads to be upgraded by the 30th of September 2014 | Commence with surfacing of 0,5 km of access roads by the 31st of December 2014 | To upgrade 0,5 km of gravel roads to surface standard by 31 January 2014 | N/A |
| | | | | | | | | | | | N/A | 1256011524 | N/A | | 200,000 | N/A | N/A | N/A |
| B | B2 | R & T 36 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS | 3 | Gravel Roads | Complete design for UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS | Complete design for UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS by the end of January 2015. | Date design completed | N/A | R 500,000 | N/A | MIG | N/A | Draft design completed by the 31st of December 2014 | Completed design of UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS by the end of January 2015. | N/A |
| | | | | | | | | | | | N/A | 1256011525 | N/A | | N/A | 300,000 | N/A | N/A |

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|-------|---------------|-----------------|---------------------------------|-----------------------------------|---|------|-----------------------|--|---|--|---------------------------|-------------|---------|---------|--|--|---|-----------|
| | | | | | | | | | | | OPEX | CAPEX | REVENUE | FUNDING | MONTHLY & QUARTERLY PROJECTIONS | | | |
| | | | | | | | | | | | VOTE | VOTE | VOTE | SOURCE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| B | B1 | R & T 37 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS | 3 | Gravel Roads | To upgrade 0,5 km of gravel roads to surfaced standard | To upgrade 0,5 km of gravel roads to surfaced standard by 31 March 2014 | km of gravel roads to surfaced standard upgraded | N/A | R 1,100,000 | N/A | MIG | Complete site establishment and site clearance of 0,5 km of roads to be upgraded by the 30th of September 2014 | Commence with surfacing of 0,5 km of access roads by the 31st of December 2014 | To upgrade 0,5 km of gravel roads to surfaced standard by 31 March 2015 | N/A |
| | | | | | | | | | | | N/A | 1256011525 | N/A | | N/A | 846,826 | 1,100,000 | N/A |
| B | B2 | R & T 38 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA | 20 | Gravel Roads | Completed design for Harewood Roads | Completed design for Harewood Roads by 31 January 2015. | Date design for Harewood Roads completed | N/A | R 398,947 | N/A | MIG | Complete with the feasibility study by the 30th of September 2014 | Complete with the design and commence with tender documentation by the 31st of December 2014 | Completed design for Harewood Roads by 31 January 2015. | N/A |
| | | | | | | | | | | | N/A | 1256011526 | N/A | | N/A | N/A | N/A | N/A |
| B | B2 | R & T 39 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS | 1 | Gravel Roads | Completed Ward 1 roads design | Completed Ward 1 roads design by the end of January 2015. | Date Ward 1 roads design by the end of January 2015 completed | N/A | R 660,898 | N/A | MIG | N/A | Draft design completed by the 31st of December 2014 | Completed Ward 1 roads design by the end of January 2015. | N/A |
| | | | | | | | | | | | N/A | 1256011527 | N/A | | N/A | 450,000 | N/A | N/A |
| B | B1 | R & T 40 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS | 1 | Gravel Roads | To upgrade 1,5 km of s/water and 0.6 km of gravel roads to surfaced standard | To upgrade 1,5 km of s/water and 0.6 km of gravel roads to surfaced standard by 31 March 2014 | km of s/water and km of gravel roads to surfaced standard upgraded | N/A | R 2,139,101 | N/A | MIG | Complete site establishment and site clearance of 1,5 km of roads to be upgraded by the 30th of September 2014 | Commence with surfacing of 1,5 km of access roads by the 31st of December 2014 | Complete upgrading 1,5 km of s/water and 0.6 km of gravel roads to surfaced standard by the 31st March 2015 | N/A |
| | | | | | | | | | | | N/A | 1256011527 | N/A | | 500,000 | N/A | 2,139,101 | N/A |
| B | B2 | R & T 41 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS | 4 | Gravel Roads | Completed Ward 4 design | Completed Ward 4 design by the end of January 2015. | Date Ward 4 design Completed | N/A | R 348,560 | N/A | MIG | N/A | Draft design completed by the 31st of December 2014 | Completed Ward 4 design by the end of January 2015. | N/A |
| | | | | | | | | | | | N/A | 1256011528 | N/A | | N/A | 300,000 | N/A | N/A |
| B | B2 | R & T 42 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 5 ROADS - incl. Henley Dam Area | 5 | Gravel Roads | Completed Ward 5 design | Completed Ward 5 design by the end of January 2015. | Date Ward 5 design Completed | N/A | R 342,805 | N/A | MIG | N/A | Draft design completed by the 31st of December 2014 | Completed Ward 5 design by the end of January 2015. | N/A |
| | | | | | | | | | | | N/A | 1256011529 | N/A | | N/A | 200,000 | N/A | N/A |
| B | B2 | R & T 43 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS | 6 | Gravel Roads | Completed Ward 6 design | Completed Ward 6 design by the end of January 2015. | Date Ward 6 design Completed | N/A | R 635,466 | N/A | MIG | N/A | Draft design completed by the 31st of December 2014 | Completed Ward 6 design by the end of January 2015. | N/A |
| | | | | | | | | | | | N/A | 1256011530 | N/A | | N/A | 500,000 | N/A | N/A |

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| | | | | | | | | | | | | | | | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| B | B2 | R & T 44 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7 ROADS | 7 | Gravel Roads | Completed Ward 7 design b | Completed Ward 7 design by the end of January 2015. | Date Ward 7 design Completed | N/A | R 798,785 | N/A | MIG | N/A | Draft design completed by the 31st of December 2014 | Completed Ward 7 design by the end of January 2015. | N/A |
| | | | | | | | | | | | N/A | 1256011531 | N/A | | N/A | 448,785 | N/A | N/A |
| B | B2 | R & T 45 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 ROADS - Masoyi Rd, etc | 8 | Gravel Roads | Completed Ward 8 design | Completed Ward 8 design by the end of January 2015. | Date Ward 8 design Completed | N/A | R 614,788 | N/A | MIG | N/A | Draft design completed by the 31st of December 2014 | Completed Ward 8 design by the end of January 2015. | N/A |
| | | | | | | | | | | | N/A | 1256011532 | N/A | | N/A | 464,788 | N/A | N/A |
| B | B2 | R & T 46 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS | 9 | Gravel Roads | Completed Ward 9 design | Completed Ward 9 design by the end of January 2015. | Date Ward 9 design Completed | N/A | R 344,115 | N/A | MIG | N/A | Draft design completed by the 31st of December 2014 | Completed Ward 9 design by the end of January 2015. | N/A |
| | | | | | | | | | | | N/A | 1256011533 | N/A | | N/A | 200,000 | N/A | N/A |
| B | B1 | R & T 47 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 22 - 8,4km roads - Storm-water drainage provision | 22 | Gravel Roads | To construct 0,8 km of stormwater facilities in ward 22 | To construct 0,8 km of stormwater facilities in ward 22 by 30 April 2015. | km of stormwater facilities in ward 22 constructed | N/A | R 300,000 | N/A | MIG | N/A | N/A | Complete preparation of 0,8km of stormwater channel by importing suitable material. | N |
| | | | | | | | | | | | N/A | 1256021537 | N/A | | N/A | N/A | 150,000 | N/A |
| B | B1 | R & T 48 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF ROADS INTO BLACK TOP | NEW FOOTPATHS, PASSAGES, KERBING & CHANNELING - SOBANTU | 35 | Gravel Roads | Constructed 67m length X 1.5m wide footpaths and a 58m L x 36m W link road | Constructed 67m length X 1.5m wide footpaths and a 58m L x 36m W link road by 30 November 2014 | m length X m wide of footpaths constructed and m L x m W link road constructed | N/A | R 300,000.00 | N/A | MIG | obtaining the quotation from the annual Supplier contractor by the 30th of September 2014 | Constructed 67m length X 1.5m wide footpaths and a 58m L x 36m W link road by 30 November 2014 | N/A | N/A |
| | | | | | | | | | | | N/A | 1256011501 | N/A | | N/A | N/A | N/A | N/A |
| B | B2 | R & T 49 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADED STORM_WATER | ASHDOWN BANK PROTECTION AGAINST COLLAPSING OF ADJACENT HOUSES - P15 | | Scouring of river banks | Submitted Water use licence for bank protection | Submitted Water use licence for bank protection by end of March 2015. | Date Water use licence for bank protection Submitted | N/A | R 350,000 | N/A | MIG | Commenced with EI and WULA studies by the 30th of September 2014 | N/A | Submitted Water use licence for bank protection by the 31st of March 2015. | N/A |
| | | | | | | | | | | | N/A | 1266021501 | N/A | | 100,000 | N/A | 350,000 | N/A |
| B | B1 | R & T 50 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADED STORM_WATER | MIG - UPGRADE SWD IN GREATER EDENDALE - FLOODING HOUSES IN SIYAMU | 20 | Inadequate sw facilities | To construct 0,8 km of stormwater facilities in Siyamu - Caluza Area | To construct 0,8 km of stormwater facilities in Siyamu - Caluza Area by 31 January 2015. | km of stormwater facilities in Siyamu - Caluza Area constructed | N/A | R 300,000.00 | N/A | MIG | Complete inspections and taking measurements of roads to be upgraded by the 30th of September 2014 | N/A | Complete preparation of 0,8km of stormwater channel by importing suitable material by the 31st of March 2015. | N/A |
| | | | | | | | | | | | N/A | 1266021504 | N/A | | N/A | N/A | 150,000 | N/A |
| B | B2 | R & T 51 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADED VEHICLE AND PEDESTRIAN BRIDGES | MIG - UPGRADE OF BRIDGES - Pedestrian Bridge Over River - Smero/Esigodini | 20 | Delapidated unsafe pedestrian bridge | Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA | Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA by 30 June 2015 | Date Design of a 1.5m wide steel pedestrian bridge completed and date EIA and WULA submitted | N/A | R 300,000 | N/A | MIG | Consultant appointed. Commencement of design by the 30th of September 2014 | Completed Design of Steel pedestrian bridge | Draft BAR submission by the 31st of March 2015. | Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA by 30 June 2015 |
| | | | | | | | | | | | N/A | 1296141501 | N/A | | N/A | N/A | N/A | N/A |

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| | | | | | | | | | | | OPEX | CAPEX | REVENUE | FUNDING | MONTHLY & QUARTERLY PROJECTIONS | | | |
| | | | | | | | | | | | VOTE | VOTE | VOTE | SOURCE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| B | B2 | R & T 52 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADED VEHICLE AND PEDESTRIAN BRIDGES | MIG - WOODHOUSE PEDESTRIAN BRIDGE | 33, 35 | Unsafe pedestrian and vehicle low level crossing | Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA | Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA by 30 June 2015 | Date Design of a 1.5m wide steel pedestrian bridge completed and Date EIA and WULA submitted | N/A | R 317,700 | N/A | MIG | Submission of Final BAR by the 30th of September 2014 | EIA authorisation | Water Use licence application by the 31st of March 2015. | Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA by 30 June 2015 |
| | | | | | | | | | | | N/A | 1296141502 | N/A | | 192,600 | 290,347 | N/A | 317,700 |
| B | B1 | R & T 53 | NKPA 2 - BASIC SERVICE DELIVERY | Upgraded Municipal Buildings | MIG - REHABILITATION OF PUBLIC ABLUTIONS | | Delapidated public ablutions | Upgraded 6 x Public ablution facilities | Upgraded 6 x Public ablution facilities by the 31st of March 2015 | Upgraded 6 x Public ablution facilities | N/A | R 700,000 | N/A | MIG | 50% Completed Structure by the 30th of September 2014 | Additional of R200 000 is allocated for 6th ablution. Completion of specifications by the 31st of December 2014 | Upgraded 6 x Public ablution facilities by the 31st of March 2015 | N/A |
| | | | | | | | | | | | N/A | 1416301501 | N/A | | 250,000 | N/A | 700,000 | N/A |
| B | B1 | R & T 54 | NKPA 2 - BASIC SERVICE DELIVERY | Upgraded Municipal Buildings | MIG - INSTALLING NEW CREMATOR AT CREMATOR ONE | 35 | Defects found on the cremators | Upgraded D&M at cremator 1 Building | Upgraded D&M at cremator 1 Building by the 30th of June 2015. | Date D&M at cremator 1 Building Upgraded | N/A | R 1,800,000 | N/A | MIG | N/Aq | Register Macrotech on Supplier Database. | Installation of the new cremator. Phase 1 | Handover of Cremator. |
| | | | | | | | | | | | N/A | 3946561504 | N/A | | N/A | N/A | 800,000 | N/A |
| B | B1 | R & T 55 | NKPA 2 - BASIC SERVICE DELIVERY | Upgraded Municipal Buildings | MIG - REFURBISH PLANT ROOM AND BUILDINGS AT BERG ST POOL | | Vandalised and Neglected Public swimming pool | Upgraded swimming pool with new pumps and electrical | Upgraded swimming pool with new pumps and electrical by end of 30 June 2015. | Date swimming pools upgraded with new pumps and electrical | N/A | R 2,000,000 | N/A | MIG | Design and layout complete by the 30th of September 2014 | Report served at BEC | Removal of Old equipment and tiles Phase 1 by the 31st of March 2015 | Upgraded swimming pool with new pumps and electrical by end of 30 June 2015. |
| | | | | | | | | | | | N/A | 4346301501 | N/A | | N/A | N/A | 500,000 | 2,000,000 |
| B | B1 | R & T 56 | NKPA 2 - BASIC SERVICE DELIVERY | Upgraded Sport Facilities | MIG - CALUZA SPORTS FACILITY | | Improper and dangerous Sport facility | Completed Sport Facility - Caluza | Completed Sport Facility (Caluza) by 30 June 2015. | Date Sport Facility Completed | N/A | R 6,500,000 | N/A | MIG | Awaiting award by BAC- Not a target!! How do you await an achievement by the 30th of September 2014 | Completion of Demolition work by the 31st of December 2014 | Columns above raised seating by the 31st of March 2015 | Completed Sport Facility (Caluza) by 30 June 2015. |
| | | | | | | | | | | | N/A | 4506301501 | N/A | | N/A | 2,500,000 | 4,500,000 | 6,500,000 |
| B | B1 | R & T 57 | NKPA 2 - BASIC SERVICE DELIVERY | Upgraded Sport Facilities | MIG - REGIONAL ATHLETIC TRACK SPORT COMPLEX | | No Existing Sport Facility available | Completed Ground floor pavillion of Athletics track | Completed Ground floor pavillion of Athletics track by 30 June 2015 | Date Ground floor pavillion of Athletics track completed | N/A | R 11,203,225 | N/A | MIG | Approval of additional scope and appointment of resident Engineer by the 30th of September 2014 | Pour concrete blinding into bases. Brickworks to start by the 31st of December 2014 | casting of columns and precast beams West stand by the 31st of March 2015 | Completed Ground floor pavillion of Athletics track by 30 June 2015 |
| | | | | | | | | | | | N/A | 3906411502 | N/A | | 4,703,225 | 8,972,038 | N/A | 11,203,225 |
| B | B1 | R & T 58 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF PUBLIC TRANSPORT SYSTEM | MIG - BUS STOP SHELTERS | 10,11,12,13,14,15,16,17,18,19,20,21,22,23,24 | Lack of bus shelters | Installed 33 x bus shelters | Installed 33 x bus shelters by 30 April 2015 | Number of bus shelters installed | N/A | R 1,000,000 | N/A | MIG | Revised Specification report served at BSC by the 30th of September 2014 | Provisional Letter of award issued but the offer declined by the successful tenderer & Report served at BAC by the 31st of December 2014 | 18 bus shelters constructed by the 31st of March 2015 | N/A |
| | | | | | | | | | | | N/A | 1316311501 | N/A | | N/A | N/A | 625,000 | N/A |

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|-------|---------------|-----------------|---------------------------------|--------------------------------------|---|---|------------------------------------|---|---|---|---------------------------|-------------|---------|---------|---|--|---|---|
| | | | | | | | | | | | OPEX | CAPEX | REVENUE | FUNDING | MONTHLY & QUARTERLY PROJECTIONS | | | |
| | | | | | | | | | | | VOTE | VOTE | VOTE | SOURCE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| B | B1 | R & T 59 | NKPA 2 - BASIC SERVICE DELIVERY | ROAD SAFETY | CNL - TRAFFIC CALMING MEASURES | 2,10,11,12,14,15,16,17,18,23,24,25,26,28,30 | Unsafe sites | Installed 128 traffic calming measures in various sites as per approved and completion schedule | Installed 128 traffic calming measures in various sites as per approved completion schedule by 28 February 2015 | Number of traffic calming measures in various sites installed as per approved completion schedule | N/A | R 1,500,000 | N/A | CNL | 30 traffic calming constructed by the 30th of September 2014 | 95 traffic calming constructed by the 31st of December 2014 | Installed 128 traffic calming measures in various sites as per approved completion schedule by 28 February 2015 | N/A |
| | | | | | | | | | | | N/A | 1316011501 | N/A | | N/A | 922,913 | N/A | N/A |
| B | B1 | R & T 60 | NKPA 2 - BASIC SERVICE DELIVERY | UPGRADING OF PUBLIC TRANSPORT SYSTEM | CNL - BROOKSIDE TAXI HOLDING AREA | 32 | Inadequate taxi holding facilities | Complete construction of the Brookside Taxi holding area | Complete construction of the Brookside Taxi holding area by 30 April 2015 | Date construction of the Brookside Taxi holding area completed | N/A | R 4,500,000 | N/A | CNL | Rates negotiated with the Contractor & report served at BAC by the 30th of September 2014 | Compaction of G7 Layer and Foundation for Ablution Facilities by the 31st of December 2014 | Fencing & Lighting by the 31st of March 2015 | Complete construction of the Brookside Taxi holding area by 30 April 2015 |
| | | | | | | | | | | | N/A | 1316311503 | N/A | | N/A | 1,250,000 | 3,750,000 | N/A |
| B | B1 | R & T 61 | NKPA 2 - BASIC SERVICE DELIVERY | ROAD SAFETY | CNL - INSTALLATION OF TRAFFIC SIGNALS | 23,27,28,37 | Unsafe sites | Installed 4 X traffic signals | Installed 4 X traffic signals by 28 February 2015 | Number of traffic signals installed | N/A | R 1,000,000 | N/A | CNL | Incursion and site establishment by the 30th of September 2014 | controller installed in one intersection and switch traffic signal on by the 31st of December 2014 | Installed 4 X traffic signals by 28 February 2015 | N/A |
| | | | | | | | | | | | N/A | 1316331501 | N/A | | N/A | 750,000 | N/A | N/A |
| B | B1 | R & T 62 | NKPA 2 - BASIC SERVICE DELIVERY | ROAD SAFETY | CNL - NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN | 13,14,15,19,24 | Unsafe sites | NMT Detail Design Report completed for Phases 1, 2, 3 & 4 | NMT Detail Design Report completed for Phases 1, 2, 3 & 4 by 31 May 2015 | Date NMT Detail Design Report completed for Phases 1, 2, 3 & 4 | N/A | R 500,000 | N/A | CNL | Service Appointed and Contract negotiated with the Consultant by the 30th of September 2014 | Commence Surveys by the 31st of December 2014 | Design for Phase 3 & 4 complete by the 31st of March 2015 | N/A |
| | | | | | | | | | | | N/A | 1316311505 | N/A | | N/A | N/A | N/A | N/A |

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

| INDEX | IDP REFERENCE | SDBIP REFERENCE | NATIONAL KEY PERFORMANCE AREA | PROGRAMME | PROJECT | WARD | BASELINE / STATUS QUO | MEASURABLE OBJECTIVE | ANNUAL TARGET / OUTPUT | PERFORMANCE MEASURE | ANNUAL BUDGET INFORMATION | | | | PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER | | | |
|-------|---------------|-----------------|---------------------------------|------------------------------|-----------------------------------|---------|---------------------------------|---|--|---|---------------------------|----------------|---------|---------|---|---|--|--|
| | | | | | | | | | | | OPEX | CAPEX | REVENUE | FUNDING | MONTHLY & QUARTERLY PROJECTIONS | | | |
| | | | | | | | | | | | VOTE | VOTE | VOTE | SOURCE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| B | B1 | ELECT 01 | NKPA 2 - BASIC SERVICE DELIVERY | ELECTRIFICATION | PEACE VALLEY 3 | 26 | NIL CONNECTIONS AVAILABLE | 275 HOUSEHOLD CONNECTIONS TO BE ACHIEVED | 275 HOUSEHOLD CONNECTIONS TO BE ACHIEVED by the 31st of March 2014 | NUMBER OF HOUSEHOLD CONNECTIONS TO BE ACHIEVED | N/A | 7,136,051,503 | N/A | INEP | N/A | 100 CONNECTIONS ACHIEVED by the 31st of December 2014 | 275 HOUSEHOLD CONNECTIONS TO BE ACHIEVED by the 31st of March 2014 | N/A |
| | | | | | | | | | | | N/A | R3 000 000-00 | N/A | | 579200 | 921000 | 949000 | 550800 |
| B | B1 | ELECT 02 | NKPA 2 - BASIC SERVICE DELIVERY | ELECTRIFICATION | NHLALAKA HLE | 31 | NIL CONNECTIONS AVAILABLE | 351 HOUSEHOLD CONNECTIONS TO BE ACHIEVED | 351 HOUSEHOLD CONNECTIONS TO BE ACHIEVED by the 31st of March 2014 | NUMBER HOUSEHOLD CONNECTIONS TO BE ACHIEVED | N/A | 7,136,051,505 | N/A | KNPT | N/A | 100 CONNECTIONS ACHIEVED by the 31st of December 2014 | 351 HOUSEHOLD CONNECTIONS TO BE ACHIEVED by the 31st of March 2014 | N/A |
| | | | | | | | | | | | N/A | R5 500 000-00 | N/A | | 811396 | 1120000 | 2368604 | 1018058 |
| B | B1 | ELECT 03 | NKPA 2 - BASIC SERVICE DELIVERY | PUBLIC LIGHTING | INSTALLATION OF HIGH MASTS LIGHTS | VARIOUS | NIL HIGH MASTS LIGHTS INSTALLED | 40 HIGH MASTS INSTALLED | 40 HIGH MASTS INSTALLED by the 30th of June 2014 | NUMBER OF HIGH MASTS INSTALLED | N/A | 7,136,181,502 | N/A | MIG | N/A | 28 HIGH MASTS INSTALLED by the 31st of December 2014 | N/A | 40 HIGH MASTS INSTALLED by the 30th of June 2014 |
| | | | | | | | | | | | N/A | R10 000 000-00 | N/A | | 3000000 | 4500000 | 1875000 | 625000 |
| B | B2 | ELECT 04 | NKPA 2 - BASIC SERVICE DELIVERY | CAPITAL EQUIPMENT PURCHASING | UPGRADE OF TRANSFORMERS | VARIOUS | | 40 UNITS OF EQUIPMENT PURCHASED | 40 UNITS OF EQUIPMENT PURCHASED by the 30th of June 2014 | NUMBER OF UNITS OF EQUIPMENT PURCHASED | N/A | 7,136,541,501 | N/A | DBSA | N/A | N/A | 15 UNITS OF EQUIPMENT PURCHASED by the 31st of March 2014 | 40 UNITS OF EQUIPMENT PURCHASED by the 30th of June 2014 |
| | | | | | | | | | | | N/A | R10 000 000-00 | N/A | | N/A | N/A | | |
| B | B1 | ELECT 05 | NKPA 2 - BASIC SERVICE DELIVERY | PUBLIC LIGHTING | STREET LIGHT IMPROVEMENT | VARIOUS | | 400 LED LIGHT FITTINGS INSTALLED & 100 NEW CONVENTIONAL STREET LIGHTS INSTALLED | 400 LED LIGHT FITTINGS INSTALLED & 100 NEW CONVENTIONAL STREET LIGHTS INSTALLED by the 30th of June 2014 | NUMBER OF LED LIGHT FITTINGS INSTALLED & NUMBER OF NEW CONVENTIONAL STREET LIGHTS INSTALLED | N/A | 7,136,181,501 | N/A | CNL | N/A | 100 LED LIGHT FITTINGS INSTALLED & 25 CONVENTIONAL STREET LIGHTS INSTALLED by the 31st of December 2014 | 200 LED FITTINGS INSTALLED & 25 CONVENTIONAL STREET LIGHTS INSTALLED by the 31st of March 2014 | 400 LED LIGHT FITTINGS INSTALLED & 100 NEW CONVENTIONAL STREET LIGHTS INSTALLED by the 30th of June 2014 |
| | | | | | | | | | | | N/A | R6 000 000-00 | N/A | | 400000 | 3,800,000 | 600000 | 1200000 |

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

| INDEX | IDP REFERENCE | SDBIP REFERENCE | NATIONAL KEY PERFORMANCE AREA | PROGRAMME | PROJECT | WARD | BASELINE / STATUS QUO | MEASURABLE OBJECTIVE | ANNUAL TARGET / OUTPUT | PERFORMANCE MEASURE | ANNUAL BUDGET INFORMATION | | | | PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER | | | |
|-------|---------------|-----------------|---------------------------------|--|------------------------|------|---|--|--|--|---------------------------|--------------|--------------|---------|--|---|--|---|
| | | | | | | | | | | | OPEX | CAPEX | REVENUE | FUNDING | MONTHLY & QUARTERLY PROJECTIONS | | | |
| | | | | | | | | | | | VOTE | VOTE | VOTE | SOURCE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| B | B2 | LS 01 | NKPA 2 - BASIC SERVICE DELIVERY | Extension of the life of the Landfill Site | Infrastructure upgrade | 35 | Berms constructed to 30m height | Construction of containment berms : 2m height x 1500m length | 1500m of berm constructed by 30 June 2015 | Number of metres of berm constructed | N/A | R5 450 000 | R7 500 000 | MIG | advertise construction contract for upgrade to Landfill Site by 30 Sept 2014 | appoint construction contractor and obtain documentation for final award by 31 Dec 2014 | Contractor to compact clay to 95% density at 1m height, 9m base and 1500 length by 31 March 2015 | 1500m length by 2m height and 9m base of containment berm constructed by the 30th of June 2015 |
| | | | | | | | | | | | N/A | 185 642 1501 | 185 469 8556 | | 102 342 | 228 749 | 2 839 373 | 5 450 000 |
| B | B2 | LS 02 | NKPA 2 - BASIC SERVICE DELIVERY | Extension of the life of the Landfill Site | Infrastructure upgrade | 35 | Existing drainage system inadequate | Upgrade to Stormwater Management System | Construction of vehicular drain completed and existing catchpits, inlets and drains maintained by 30 June 2015 | All existing catchpits, inlets and drains maintained and new vehicular drain constructed | N/A | R150 000 | N/A | MIG | advertise construction contract for upgrade to Landfill Site by 30 Sept 2014 | appoint construction contractor and obtain documentation for final award by 31 Dec 2014 | Contractor to complete upgrade to stormwater management system by 31 March 2015 | Contractor to ensure all piping, V-drains and catchpits constructed by 30th June 2015 |
| | | | | | | | | | | | N/A | 185 642 1501 | N/A | | 23 021 | 47 022 | 98 511 | 150 000 |
| B | B2 | LS 03 | NKPA 2 - BASIC SERVICE DELIVERY | Extension of the life of the Landfill Site | Infrastructure upgrade | 35 | Leachate drainage system upgraded. Tank to be inspected | Upgrade to Leachate Management System | Leachate tank inspected and repaired by 30 June 2015 | Date Leachate tank inspected and repaired | N/A | R400 000 | N/A | MIG | advertise construction contract for upgrade to Landfill Site by 30 Sept 2014 | appoint construction contractor and obtain documentation for final award by 31 Dec 2014 | Consultant/contractor to inspect leachate tank for damage and leaks by 31 March 2015 | Contractor to rehabilitate area around leachate tank by 30th June 2015 |
| | | | | | | | | | | | N/A | 185 642 1501 | N/A | | 23 021 | 284 610 | 342 303 | 400 000 |
| B | B2 | LS 04 | NKPA 2 - BASIC SERVICE DELIVERY | Extension of the life of the Landfill Site | Infrastructure upgrade | 35 | 500m of fencing completed | Installation of fencing on perimeter of Site | 1000m of fencing to be erected on perimeter of Site by 30 June 2015 | Number of metres of heavy duty concrete palisade fencing erected | N/A | R1 443 550 | N/A | MIG | advertise construction contract for upgrade to Landfill Site by 30 Sept 2014 | appoint construction contractor and obtain documentation for final award by 31 Dec 2014 | Contractor to spray and clear vegetation along 1000m on perimeter of Site by 31 March 2015 | Contractor to ensure 1000m of heavy duty concrete palisade fencing installed by 30th of June 2015 |
| | | | | | | | | | | | N/A | | N/A | | 23 021 | 1 027 022 | 1 235 285 | 1 443 550 |
| B | B2 | LS 05 | NKPA 2 - BASIC SERVICE DELIVERY | Extension of the life of the Landfill Site | Infrastructure upgrade | 35 | 15 landfill gas probes installed | Installation of gas monitoring probe | Eight landfill gas probe installed by 30 June 2015 | Number of landfill gas probe drilled and installed SE of Site | N/A | R50 000 | N/A | MIG | advertise construction contract for upgrade to Landfill Site by 30 Sept 2014 | appoint construction contractor and obtain documentation for final award by 31 Dec 2014 | Contractor to complete installation of gas monitoring equipment by 31 March 2015 | N/A |
| | | | | | | | | | | | N/A | 185 642 1501 | N/A | | 23 021 | 27 022 | 50 000 | 50 000 |

| INDEX | IDP REFERENCE | SDBIP REFERENCE | NATIONAL KEY PERFORMANCE AREA | PROGRAMME | PROJECT | WARD | BASELINE / STATUS QUO | MEASURABLE OBJECTIVE | ANNUAL TARGET / OUTPUT | PERFORMANCE MEASURE | ANNUAL BUDGET INFORMATION | | | | PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER | | | |
|-------|---------------|-----------------|---------------------------------|--|------------------------|------|--|---|---|---|---------------------------|--------------|---------|---------|--|---|---|--|
| | | | | | | | | | | | OPEX | CAPEX | REVENUE | FUNDING | MONTHLY & QUARTERLY PROJECTIONS | | | |
| | | | | | | | | | | | VOTE | VOTE | VOTE | SOURCE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| B | B2 | LS 06 | NKPA 2 - BASIC SERVICE DELIVERY | Extension of the life of the Landfill Site | Infrastructure upgrade | 35 | Access ramps constructed to height of 12m | Upgrade to existing access ramps | Access ramps raised by 2m by 30 June 2015 | Number of meters of ramp constructed | N/A | R600 000 | N/A | MIG | advertise construction contract for upgrade to Landfill Site by 30 Sept 2014 | appoint construction contractor and obtain documentation for final award by 31 Dec 2014 | Ramps to be constructed following construction of berm by 31 March 2015 | Contractor to ensure access ramp constructed to 2m height by the 30th of June 2015 |
| | | | | | | | | | | | N/A | 185 642 1501 | N/A | | 23 021 | 27 022 | 313 510 | 600 000 |
| B | B2 | LS 07 | NKPA 2 - BASIC SERVICE DELIVERY | Extension of the life of the Landfill Site | Infrastructure upgrade | 35 | 13 monitoring boreholes sunk along perimeter of Site | Installation of groundwater monitoring borehole | Two monitoring borehole installed by 30 June 2015 | Number of monitoring borehole installed | N/A | R70 000 | N/A | MIG | advertise construction contract for upgrade to Landfill Site by 30 Sept 2014 | appoint construction contractor and obtain documentation for final award by 31 Dec 2014 | Contractor to install vertical pipe and well screen by 31 March 2015 | Contractor to ensure installation of borehole completed by the 30th June 2015 |
| | | | | | | | | | | | N/A | 185 642 1501 | N/A | | 23 021 | 27 022 | 48 511 | 70 000 |

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



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

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

| INDEX | IDP REFERENCE | SDBIP REFERENCE | NATIONAL KEY PERFORMANCE AREA | PROGRAMME | PROJECT | WARD | BASELINE / STATUS QUO | MEASURABLE OBJECTIVE | ANNUAL TARGET / OUTPUT | PERFORMANCE MEASURE | ANNUAL BUDGET INFORMATION | | | | PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER | | | |
|-------|---------------|-----------------|--|--|---|------|--------------------------------------|---|---|---|---------------------------|-------|---------|---------|--|---|--|---|
| | | | | | | | | | | | OPEX | CAPEX | REVENUE | FUNDING | MONTHLY & QUARTERLY PROJECTIONS | | | |
| | | | | | | | | | | | VOTE | VOTE | VOTE | SOURCE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| A | A1 | IP & S 01 | NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT | Optimise system, procedures and processes for Infrastructure Planning & Survey | Improve processes for PDA Applications (Subdivisions & Consolidations of land). | All | Average of 100 days | (80 days) Average number of days taken to process PDA applications | (80 days) Average number of days taken to process PDA applications by the 30th of June 2015 | Average number of days taken to process PDA applications | N/A | N/A | N/A | N/A | (80 days) Average number of days taken to process PDA applications by the 30th of September 2014 | (80 days) Average number of days taken to process PDA applications by the 31st of January 2015 | (80 days) Average number of days taken to process PDA applications by the 31st of March 2015 | (80 days) Average number of days taken to process PDA applications by the 30th of June 2015 |
| | | | | | | | | | | | N/A | N/A | N/A | | N/A | N/A | N/A | N/A |
| A | A1 | IP & S 02 | NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT | Optimise system, procedures and processes for Infrastructure Planning & Survey | Improve processes for Building Plan Applications. | All | Average of 85% within 1 working day. | 95% of Building Plan Applications to be processed by Land Survey Section within 1 working day | 95% of Building Plan Applications to be processed by Land Survey Section within 1 working day by 30 June 2015. | % of Building Plan Applications to be processed by Land Survey Section within 1 working day | N/A | N/A | N/A | N/A | 95% of Building Plan Applications to be processed by Land Survey Section within average of 1 working day. | 95% of Building Plan Applications to be processed by Land Survey Section within average of 1 working day. | 95% of Building Plan Applications to be processed by Land Survey Section within average of 1 working day. | 95% of Building Plan Applications to be processed by Land Survey Section within average of 1 working day. |
| | | | | | | | | | | | N/A | N/A | N/A | | N/A | N/A | N/A | N/A |
| A | A1 | IP & S 03 | NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT | Optimise system, procedures and processes for Infrastructure Planning & Survey | Improve processes for Building Plan Applications. | All | Data not readily available. | 95% of Building Plan Applications <500m2 to be processed by Plan Approval Committee within average of 30 days | 95% of Building Plan Applications <500m2 to be processed by Plan Approval Committee within average of 30 days by 30 June 2015. | % of Building Plan Applications <500m2 to be processed by Plan Approval Committee within average number of days | N/A | N/A | N/A | N/A | 95% of Building Plan Applications <500m2 to be processed by Plan Approval Committee within average of 30 days | 95% of Building Plan Applications <500m2 to be processed by Plan Approval Committee within average of 30 days | 95% of Building Plan Applications <500m2 to be processed by Plan Approval Committee within average of 30 days | 95% of Building Plan Applications <500m2 to be processed by Plan Approval Committee within average of 30 days |
| | | | | | | | | | | | N/A | N/A | N/A | | N/A | N/A | N/A | N/A |
| A | A1 | IP & S 04 | NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT | Optimise system, procedures and processes for Infrastructure Planning & Survey | Improve processes for Building Plan Applications. | All | Data not readily available. | 95% of Building Plan Applications >500m2 to be processed by Plan Approval Committee within average of 60 days . | 95% of Building Plan Applications >500m2 to be processed by Plan Approval Committee within average of 60 days by 30 June 2015. | % of Building Plan Applications >500m2 to be processed by Plan Approval Committee within average number of days . | N/A | N/A | N/A | N/A | 95% of Building Plan Applications >500m2 to be processed by Plan Approval Committee within average of 60 days | 95% of Building Plan Applications >500m2 to be processed by Plan Approval Committee within average of 60 days | 95% of Building Plan Applications >500m2 to be processed by Plan Approval Committee within average of 60 days | 95% of Building Plan Applications >500m2 to be processed by Plan Approval Committee within average of 60 days |
| | | | | | | | | | | | N/A | N/A | N/A | | N/A | N/A | N/A | N/A |
| A | A1 | IP & S 05 | NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT | Optimise system, procedures and processes for Infrastructure Planning & Survey | Improve processes for outdoor advertising. | All | Data not readily available. | (30 days) Average number of days taken to process outdoor advertising applications | (30 days) Average number of days taken to process outdoor advertising applications by the 30th of June 2015 | Average number of days taken to process outdoor advertising applications | N/A | N/A | N/A | N/A | (30 days) Average number of days taken to process outdoor advertising applications by the 30th of September 2014 | (30 days) Average number of days taken to process outdoor advertising applications by the 31st of December 2014 | (30 days) Average number of days taken to process outdoor advertising applications by the 31st of March 2015 | (30 days) Average number of days taken to process outdoor advertising applications by the 30th of June 2015 |
| | | | | | | | | | | | N/A | N/A | N/A | | N/A | N/A | N/A | N/A |
| A | A1 | IP & S 06 | NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT | Optimise system, procedures and processes for Infrastructure Planning & Survey | Improve processes for wayleaves. | All | Not processed | (30 days) Average number of days taken to submit report to SMC to approve / refuse application for wayleaves | (30 days) Average number of days taken to submit report to SMC to approve / refuse application for wayleaves by the 30th of June 2015 | Average number of days taken to submit report to SMC to approve / refuse application for wayleaves | N/A | N/A | N/A | N/A | (30 days) Average number of days taken to submit report to SMC to approve / refuse application for wayleaves by the 30th of September 2014 | (30 days) Average number of days taken to submit report to SMC to approve / refuse application for wayleaves by the 31st of December 2014 | (30 days) Average number of days taken to submit report to SMC to approve / refuse application for wayleaves by the 31st of March 2015 | (30 days) Average number of days taken to submit report to SMC to approve / refuse application for wayleaves by the 30th of June 2015 |
| | | | | | | | | | | | N/A | N/A | N/A | | N/A | N/A | N/A | N/A |
| E | E1 | IP & S 07 | NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION | Improve Infrastructure Planning & Survey compliance and reduce risk. | Implement Infrastructure Planning & Survey compliance and risk management | All | Data not readily available. | 500 building inspections conducted for illegal building works | 500 building inspections conducted for illegal building works by the 30th of June 2015 | Number of building inspections conducted for illegal building works | N/A | N/A | N/A | N/A | 125 building inspections conducted for illegal building works by 30th of September 2014 | 250 building inspections conducted for illegal building works by 31st of December 2014 | Total 375 building inspections conducted for illegal building works by 31st of March 2015 | Total 500 building inspections conducted for illegal building works by 30th of June 2015 |
| | | | | | | | | | | | N/A | N/A | N/A | | N/A | N/A | N/A | N/A |

| INDEX | IDP REFERENCE | SDBIP REFERENCE | NATIONAL KEY PERFORMANCE AREA | PROGRAMME | PROJECT | WARD | BASELINE / STATUS QUO | MEASURABLE OBJECTIVE | ANNUAL TARGET / OUTPUT | PERFORMANCE MEASURE | ANNUAL BUDGET INFORMATION | | | | PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER | | | |
|-------|---------------|-----------------|--|--|--|------|--------------------------------------|---|--|--|-----------------------------|-------|---------|---------|--|--|--|--|
| | | | | | | | | | | | OPEX | CAPEX | REVENUE | FUNDING | MONTHLY & QUARTERLY PROJECTIONS | | | |
| | | | | | | | | | | | VOTE | VOTE | VOTE | SOURCE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| E | E1 | IP & S 08 | NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION | Improve Infrastructure Planning & Survey compliance and reduce risk. | Implement Infrastructure Planning & Survey compliance and risk management | All | Data not readily available. | 8 Infrastructure Planning & Survey bylaws enforced | 8 Infrastructure Planning & Survey bylaws enforced by the 30th of June 2015 | Number of Infrastructure Planning & Survey bylaws enforced | N/A | N/A | N/A | N/A | 8 Infrastructure Planning & Survey bylaws enforced by 30th of September 2014 | 8 Infrastructure Planning & Survey bylaws enforced by 31st of December 2014 | 8 Infrastructure Planning & Survey bylaws enforced by 31st of March 2015 | 8 Infrastructure Planning & Survey bylaws enforced by 30th of June 2015 |
| | | | | | | | | | | | N/A | N/A | N/A | | N/A | N/A | N/A | N/A |
| A | A1 | IP & S 09 | NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT | Improve Infrastructure Planning & Survey provision of information. | Provision of cadastral information to public queries within timeframe. | All | Average of 90% within 1 working day. | Provision of 95% of cadastral information to public queries within 1 working day | Provision of 95% of cadastral information to public queries within 1 working day by 30 June 2015. | % of cadastral information provided to public queries within 1 working day | N/A | N/A | N/A | N/A | Provision of 95% of cadastral information to public queries within 1 working day | Provision of 95% of cadastral information to public queries within 1 working day | Provision of 95% of cadastral information to public queries within 1 working day | Provision of 95% of cadastral information to public queries within 1 working day |
| | | | | | | | | | | | N/A | N/A | N/A | | N/A | N/A | N/A | N/A |
| A | A1 | IP & S 10 | NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT | Improve Building Plan Archival System. | Scanning of all Building Plan records and indexing of files for Archival System. | All | Scanned total of 53,855 files | Completed scanning of remaining Building Plan records (+/-55,000 files) and indexing of files | Completed scanning of remaining Building Plan records (+/-55,000 files) and indexing of files by 30 June 2015. | Number of Building Plan records scanned (+/-55,000 files) and indexed | R1,000,000 + R300,000 (myr) | N/A | N/A | CNL | N/A | Complete scanning of total 30,000 files and commence SCM processes to appoint new Service Provider to complete project, by 31st of December 2014 | Scanning of total 36,000 files by 31st of March 2015 | Completed scanning of remaining Building Plan records (+/-55,000 files) and indexing of files by 30 June 2015. |
| | | | | | | | | | | | 547-100-1428 | N/A | N/A | | N/A | N/A | N/A | |

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES
SUB UNIT: LOCAL ECONOMIC DEVELOPMENT

| INDEX | IDP REFERENCE | SDBIP REFERENCE | NATIONAL KEY PERFORMANCE AREA | PROGRAMME | PROJECT | WARD | BASELINE / STATUS QUO | MEASURABLE OBJECTIVE | ANNUAL TARGET / OUTPUT | PERFORMANCE MEASURE | ANNUAL BUDGET INFORMATION | | | | PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER | | | |
|-------|---------------|-----------------|-------------------------------------|-------------------------------------|---|------|--|--|--|---|---------------------------|-------|---------|---------|--|--|--|-----------|
| | | | | | | | | | | | OPEX | CAPEX | REVENUE | FUNDING | MONTHLY & QUARTERLY PROJECTIONS | | | |
| | | | | | | | | | | | VOTE | VOTE | VOTE | SOURCE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| C | C2 | LED 01 | NKPA 3 - LOCAL ECONOMIC DEVELOPMENT | Establishment of Municipal Entities | Registration of the Airport as a municipal entity | All | Airport currently managed by Council | Report developed on the Registration of the Airport as a municipal entity containing 1. Projected 5 year cash flow, 2. Engagement of Deloitte to complete the registration, 3. Letters with all entity registration documents sent to CoGTA, Treasury and organised Labour, submitted to SMC | Report developed on the Registration of the Airport as a municipal entity containing 1. Projected 5 year cash flow, 2. Engagement of Service provider to complete the registration, 3. Letters with all entity registration documents sent to CoGTA, Treasury and organised Labour, submitted to SMC by the 31st of March 2015 | Date Report developed on the Registration of the Forestry Function as a municipal entity submitted to SMC | R 250,000 | N/A | N/A | CNL | Presented 5 Year projected cash flows to OMC and the plans to turn around the income of entities by the 30th of September 2014 | Continuation of Entity registration process by the 31st of December 2014 | Report developed on the Registration of the Airport as a municipal entity containing 1. Projected 5 year cash flow, 2. Engagement of Service provider to complete the registration, 3. Letters with all entity registration documents sent to CoGTA, Treasury and organised Labour, submitted to SMC by the 31st of March 2015 | N/A |
| | | | | | | | | | | | 2,471,001,000 | N/A | N/A | | N/A | N/A | R 50,000 | N/A |
| C | C2 | LED 02 | NKPA 3 - LOCAL ECONOMIC DEVELOPMENT | Establishment of Municipal Entities | Registration of the Market as a municipal entity | All | Market currently managed by Council | Report developed on the Registration of the Market as a municipal entity containing 1. Projected 5 year cash flow, 2. Engagement of Deloitte to complete the registration, 3. Letters with all entity registration documents sent to CoGTA, Treasury and organised Labour | Report developed on the Registration of the Market as a municipal entity containing 1. Projected 5 year cash flow, 2. Engagement of Deloitte to complete the registration, 3. Letters with all entity registration documents sent to CoGTA, Treasury and organised Labour, submitted to SMC by the 31st of March 2015 | Date Report developed on the Registration of the Forestry Function as a municipal entity submitted to SMC | R 250,000 | N/A | N/A | CNL | Presented 5 Year projected cash flows to OMC and the plans to turn around the income of entities by the 30th of September 2014 | Continuation of Entity registration process by the 31st of December 2014 | Report developed on the Registration of the Market as a municipal entity containing 1. Projected 5 year cash flow, 2. Engagement of Deloitte to complete the registration, 3. Letters with all entity registration documents sent to CoGTA, Treasury and organised Labour, submitted to SMC by the 31st of March 2015 | N/A |
| | | | | | | | | | | | 2,471,001,000 | N/A | N/A | | N/A | N/A | R 50,000 | N/A |
| C | C2 | LED 03 | NKPA 3 - LOCAL ECONOMIC DEVELOPMENT | Establishment of Municipal Entities | Registration of the Forestry Function as a municipal entity | All | Forestry Function currently managed by Council | Report developed on the Registration of the Forestry Function as a municipal entity containing 1. Projected 5 year cash flow, 2. Engagement of Service Provider to complete the registration, 3. Letters with all entity registration documents sent to CoGTA, Treasury and organised Labour | Report developed on the Registration of the Forestry Function as a municipal entity containing 1. Projected 5 year cash flow, 2. Engagement of Service Provider to complete the registration, 3. Letters with all entity registration documents sent to CoGTA, Treasury and organised Labour, submitted to SMC by the 31st of March 2015 | Date Report developed on the Registration of the Forestry Function as a municipal entity submitted to SMC | R 250,000 | N/A | N/A | CNL | Presented 5 Year projected cash flows to OMC and the plans to turn around the income of entities by the 30th of September 2014 | Continuation of Entity registration process by the 31st of December 2014 | Report developed on the Registration of the Forestry Function as a municipal entity containing 1. Projected 5 year cash flow, 2. Engagement of Service Provider to complete the registration, 3. Letters with all entity registration documents sent to CoGTA, Treasury and organised Labour, submitted to SMC by the 31st of March 2015 | N/A |
| | | | | | | | | | | | 2,471,001,000 | N/A | N/A | | N/A | N/A | R 50,000 | N/A |

| INDEX | IDP REFERENCE | SDBIP REFERENCE | NATIONAL KEY PERFORMANCE AREA | PROGRAMME | PROJECT | WARD | BASELINE / STATUS QUO | MEASURABLE OBJECTIVE | ANNUAL TARGET / OUTPUT | PERFORMANCE MEASURE | ANNUAL BUDGET INFORMATION | | | | PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER | | | |
|-------|---------------|-----------------|-------------------------------------|---|--|--|---|--|---|---|---------------------------|-------|---------|----------------|--|---|---|--|
| | | | | | | | | | | | OPEX | CAPEX | REVENUE | FUNDING SOURCE | MONTHLY & QUARTERLY PROJECTIONS | | | |
| | | | | | | | | | | | VOTE | VOTE | VOTE | | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| C | C2 | LED 04 | NKPA 3 - LOCAL ECONOMIC DEVELOPMENT | Establishment of Municipal Entities | Registration of the Tourism Function as a municipal entity | All | Tourism Function currently managed by Council | Report developed on the Registration of the Tourism Function as a municipal entity containing 1. Projected 5 year cash flow, 2. Engagement of Service Provider to complete the registration, 3. Letters with all entity registration documents sent to CoGTA, Treasury and organised Labour. | Report developed on the Registration of the Tourism Function as a municipal entity containing 1. Projected 5 year cash flow, 2. Engagement of Service Provider to complete the registration, 3. Letters with all entity registration documents sent to CoGTA, Treasury and organised Labour, submitted to SMC by the 31st of March 2015 | Date Report developed on the Registration of the Forestry Function as a municipal entity submitted to SMC | R 250,000 | N/A | N/A | CNL | Presented 5 Year projected cash flows to OMC and the plans to turn around the income of entities by the 30th of September 2014 | Continuation of Entity registration process by the 31st of December 2014 | Report developed on the Registration of the Tourism Function as a municipal entity containing 1. Projected 5 year cash flow, 2. Engagement of Service Provider to complete the registration, 3. Letters with all entity registration documents sent to CoGTA, Treasury and organised Labour, submitted to SMC by the 31st of March 2015 | N/A |
| C | C1 | LED 05 | NKPA 3 - LOCAL ECONOMIC DEVELOPMENT | Incentive Policy | Development of the incentive policy for the municipality | All | Draft Incentive policy | An Incentive Policy developed and submitted to SMC | An Incentive Policy developed and submitted to SMC by the 31st of May 2015 | An Incentive Policy developed and submitted to SMC by the 31st of May 2015 | 2,471,001,000 | N/A | N/A | N/A | N/A | N/A | R 50,000 | N/A |
| | | | | | | | | | | | N/A | N/A | N/A | N/A | N/A | N/A | 1st draft of Incentive Policy submitted to line departments for comment on draft policy proposed rebates by the 31st of March 2015 | An Incentive Policy developed and submitted to SMC by the 31st of May 2015 |
| | | | | | | | | | | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| C | C1 | LED 06 | NKPA 3 - LOCAL ECONOMIC DEVELOPMENT | Municipal Wide Investor Conference | Stage an investor Conference by June 2015 | N/A | N/A | Coordination of an Investor Conference | Coordination of an Investor Conference by the 30th of June 2015 | Date Coordination of an Investor Conference completed | R 600,000 | N/A | N/A | CNL | N/A | Procurement processes to appoint the event organiser completed by the 31st of December 2014 | Conference Planning activities and publicity campaigns by the 31st of March 2015 | Coordination of an Investor Conference by the 30th of June 2015 |
| B | B2 | LED 07 | NKPA 2 - BASIC SERVICE DELIVERY | Repairs and Maintenance of Kwa-Mncane Market | Repairs and Maintenance of Kwa-Mncane Market | 8 | Dilapidated Market | 100% of structural repairs to Kwa-Mncane Market completed | 100% of structural repairs to Kwa-Mncane Market completed by the 31st of May 2015 | % of structural repairs to Kwa-Mncane Market completed | R 300,000 | N/A | N/A | CNL | Consultation with ISF the regarding assessment of Satellite Market by the 30th of September 2014 | Site visit and assessment and bid spec preparation completed by the 31st of December 2014 | Repairs and Maintenance continued by the 31st of March 2015 | 100% of structural repairs to Kwa-Mncane Market completed by the 31st of May 2015 |
| | | | | | | | | | | | 5111001441 | N/A | N/A | N/A | N/A | N/A | R 150,000.00 | R 150,000.00 |
| C | C1 | LED 08 | NKPA 3 - LOCAL ECONOMIC DEVELOPMENT | One Ward One Co-op Environmental Management Programme | Post Establishment mentorship programme | 10, 11, 14,13,15, 16,23,26, 32, 34, 37 | 0 | 4 x training programmes for co-ops facilitated on Environmental Management and Business Management | 4 x training programmes for co-ops facilitated on Environmental Management and Business Management by the 31st of May 2015 | Number of training programmes for co-ops facilitated on Environmental Management and Business Management | R 750,000 | N/A | N/A | CNL | To assist all cooperatives by updating their database forms | To finalise an appointment of the Service Provider through section 32 | 2 x training programmes for co-ops facilitated on Environmental Management and Business Management by the 28th of February 2015 | 4 x training programmes for co-ops facilitated on Environmental Management and Business Management by the 31st of May 2015 |
| | | | | | | | | | | | 2411001546 | N/A | N/A | N/A | N/A | N/A | R 100,000.00 | R 100,000.00 |

| INDEX | IDP REFERENCE | SDBIP REFERENCE | NATIONAL KEY PERFORMANCE AREA | PROGRAMME | PROJECT | WARD | BASELINE / STATUS QUO | MEASURABLE OBJECTIVE | ANNUAL TARGET / OUTPUT | PERFORMANCE MEASURE | ANNUAL BUDGET INFORMATION | | | | PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER | | | |
|-------|---------------|-----------------|--|------------------|---|------|----------------------------------|---|---|--|---------------------------|------------|---------|---------------|--|---|---|--|
| | | | | | | | | | | | OPEX | CAPEX | REVENUE | FUNDING | MONTHLY & QUARTERLY PROJECTIONS | | | |
| | | | | | | | | | | | VOTE | VOTE | VOTE | SOURCE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| B | B2 | LED 09 | NKPA 2 - BASIC SERVICE DELIVERY | Informal Economy | Re- painting of 637 existing sites for Informal Traders | CBD | Current site markings are fading | Re-painting of 637 existing sites for Informal Traders | Re-painting of 637 existing sites for Informal Traders by the 30th of April 2015 | Number of existing sites for Informal Traders re-painted | R 200,000.00 | N/A | N/A | CNL | Identification of trading sites in need of repainting | Identification of trading sites in need of repainting | Repainting of Sites | Re-painting of 637 existing sites for Informal Traders by the 30th of April 2015 |
| | | | | | | | | | | | 2411001371 | N/A | N/A | | N/A | N/A | R 100,000.00 | N/A |
| A | A1 | LED 10 | NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT | | Geographical positioning System to Acquire Data | All | 0 | Acquisition of 5 GPS machines to acquire data iro the Informal Economy completed | Acquisition of 5 GPS machines to acquire data iro the Informal Economy completed by the 28th of February 2015 | Date Acquisition of 5 GPS machines to acquire data iro the Informal Economy completed | R 250,000.00 | N/A | N/A | CNL | N/A | N/A | Acquisition of 5 GPS machines to acquire data iro the Informal Economy completed by the 28th of February 2015 | N/A |
| | | | | | | | | | | | 2411001371 | N/A | N/A | | | | N/A | N/A |
| C | C1 & C2 | LED 11 | NKPA 3 - LOCAL ECONOMIC DEVELOPMENT | | Identification of New Sites | All | | 100 new Informal Trader sites identified and allocated | 100 new Informal Trader sites identified and allocated by the 31st of March 2015 | Number of new Informal Trader sites identified and allocated | R 200,000.00 | N/A | N/A | CNL | Circulate plans to all relevant business units for comment by the 30th of September 2014 | Prepare report with recommendations to SMC and committees by the 31st of December 2014 | 100 new Informal Trader sites identified and allocated by the 31st of March 2015 | N/A |
| | | | | | | | | | | | 2411001371 | | | | N/A | N/A | R 200,000.00 | N/A |
| A | A1 | LED 12 | NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT | Market Upgrade | Information Handbook on Street Trading | ALL | NIL | An Information Handbook on Street Trading developed and submitted to SMC | An Information Handbook on Street Trading developed and submitted to SMC by the 30th of April 2015 | Date Information Handbook on Street Trading developed and submitted to SMC | R 200,000 | | | CNL | N/A | N/A | Design and layout of information handbook on street trading completed by the 31st of March 2015 | An Information Handbook on Street Trading developed and submitted to SMC by the 30th of April 2015 |
| | | | | | | | | | | | 2411001371 | N/A | N/A | | N/A | N/A | R 50,000 | N/A |
| B | B2 | LED 13 | NKPA 2 - BASIC SERVICE DELIVERY | Market Upgrade | Infrastructure upgrade in market facilities | ALL | 70% Upgraded market | 100% completion of Infrastructure Upgrades to the Market Entrance Structure, Waste Recycling Centre and Parameter Fence | 100% completion of Infrastructure Upgrades to the Market Entrance Structure, Waste Recycling Centre and Parameter Fence by the 31st of March 2015 | % completion of Infrastructure Upgrades to the Market Entrance Structure, Waste Recycling Centre and Parameter Fence | N/A | R4M | N/A | COGTA FUNDING | Construction of the advertising structure, cleaning of floors, internal partitioning, palisade fencing and cctv camera system installation completed by the 30th of September 2014 | Construction of the advertising structure and waste recycling centre by the 31st of December 2014 | 100% completion of Infrastructure Upgrades to the Market Entrance Structure, Waste Recycling Centre and Parameter Fence by the 31st of March 2015 | N/A |
| | | | | | | | | | | | N/A | 7456301501 | N/A | | N/A | N/A | R 1,000,000.00 | N/A |

| INDEX | IDP REFERENCE | SDBIP REFERENCE | NATIONAL KEY PERFORMANCE AREA | PROGRAMME | PROJECT | WARD | BASELINE / STATUS QUO | MEASURABLE OBJECTIVE | ANNUAL TARGET / OUTPUT | PERFORMANCE MEASURE | ANNUAL BUDGET INFORMATION | | | | PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER | | | |
|-------|---------------|-----------------|---|-------------------|-------------------------|------|-----------------------|--|---|--|---------------------------|-------|---------|--|--|--|--|---|
| | | | | | | | | | | | OPEX | CAPEX | REVENUE | FUNDING | MONTHLY & QUARTERLY PROJECTIONS | | | |
| | | | | | | | | | | | VOTE | VOTE | VOTE | SOURCE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| C | E 1 & E 3 | LED 14 | NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION | General Valuation | GV 2014 Appeals Process | All | GV 2014 | 320 x lodged property valuation appeals resolved | 320 x lodged property valuation appeals resolved by the 30th of June 2015 | Number of lodged property valuation appeals resolved | R1M | N/A | N/A | All the new additions to the asset register were identified and those with buildings were inspected, measured and photographed. These buildings have been valued. All photographs taken on site inspections have been linked to the relevant properties in the GIS. All zoning information and land use has been captured for those properties added to the asset register by the 30th of September 2015 | All the new additions to the asset register were identified and those with buildings were inspected, measured and photographed. These buildings have been valued. All photographs taken on site inspections have been linked to the relevant properties in the GIS. All zoning information and land use has been captured for those properties added to the asset register by the 30th of September 2015 | Clean up of attribute data within the Edendale precinct by the 31st of December 2015 | Appoint Appeals Tribunal/ determine the number of appeals to be heard by the tribunal and Commencement of Appeals hearing and adjudication by the 31st of March 2015 | 320 x lodged property valuation appeals resolved by the 30th of June 2015 |
| | | | | | | | | | | | 2421001639 | N/A | N/A | | N/A | N/A | R 200,000.00 | R 200,000.00 |

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

| INDEX | IDP REFERENCE | SDBIP REFERENCE | NATIONAL KEY PERFORMANCE AREA | PROGRAMME | PROJECT | WARD | BASELINE / STATUS QUO | MEASURABLE OBJECTIVE | ANNUAL TARGET / OUTPUT | PERFORMANCE MEASURE | ANNUAL BUDGET INFORMATION | | | | PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER | | | |
|-------|---------------|-----------------|-------------------------------------|---------------------------------------|---|---------------------------------|-----------------------------|--|--|---|--------------------------------|-------|---------|----------------|--|--|--|-----------|
| | | | | | | | | | | | OPEX | CAPEX | REVENUE | FUNDING SOURCE | MONTHLY & QUARTERLY PROJECTIONS | | | |
| | | | | | | | | | | | VOTE | VOTE | VOTE | | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| F | F1 | TP & EM 01 | NKPA 6 - CROSS CUTTING | LOCAL AREA PLANS | SEDIS AND CBD | 18, 25, 26, 27, 32, 33, 36 & 37 | 30% SEDIS LAP, 30% CBD LAP, | LOCAL AREA PLANS FOR SEDIS AND CBD DEVELOPED & SUBMITTED TO SMC | LOCAL AREA PLANS FOR SEDIS AND CBD DEVELOPED & SUBMITTED TO SMC BY 31ST OF DECEMBER 2014 | DATE LOCAL AREA PLANS FOR SEDIS AND CBD DEVELOPED & SUBMITTED TO SMC | 1,422,406.50 | N/A | N/A | CNL & COGTA | LOCAL AREA PLANS FOR SEDIS AND CBD CIRCULATED FOR COMMENTS AND PUBLIC PARTICIPATION PROCESS UNDERTAKEN | LOCAL AREA PLANS FOR SEDIS AND CBD DEVELOPED & SUBMITTED TO SMC BY 31ST OF DECEMBER 2014 | N/A | N/A |
| | | | | | | | | | | | 548 1316 , 548 1700 & 549 1700 | N/A | N/A | | N/A | N/A | N/A | N/A |
| F | F1 | TP & EM 02 | NKPA 6 - CROSS CUTTING | SDF REVIEW | SDF REVIEW | ALL | 90% | SDF REVIEWED AND SUBMITTED TO SMC | SDF REVIEWED AND SUBMITTED TO SMC BY 28TH FEBRUARY 2015 | DATE SDF REVIEWED AND SUBMITTED TO SMC | 2,000,000.00 | N/A | N/A | CNL | 1ST DRAFT SUBMITTED AND CIRCULATED TO STAKEHOLDERS FOR COMMENT BY THE 30TH OF SEPTEMBER 2014 | 2ND DRAFT SUBMITTED AND CIRCULATED TO STAKEHOLDERS FOR COMMENTS AND PUBLIC PARTICIPATION PROCESS UNDERTAKEN BY THE 31ST OF DECEMBER 2014 | SDF REVIEWED AND SUBMITTED TO SMC BY 28TH FEBRUARY 2015 | N/A |
| | | | | | | | | | | | 549 1700 | N/A | N/A | | N/A | 215,000.00 | N/A | N/A |
| C | C3 | TP & EM 03 | NKPA 3 - LOCAL ECONOMIC DEVELOPMENT | EXTENSION OF THE TOWN PLANNING SCHEME | TOWN PLANNING SCHEME FOR EDENDALE AND SOBANTU | 18, 21, 33 & 35 | 90% | EXTENDED TOWN PLANNING SCHEME COVERING EDENDALE AND SOBANTU DEVELOPED AND SUBMITTED TO SMC | EXTENDED TOWN PLANNING SCHEME COVERING EDENDALE AND SOBANTU DEVELOPED AND SUBMITTED TO SMC BY THE 31ST OF MARCH 2015 | DATE EXTENDED TOWN PLANNING SCHEME COVERING EDENDALE AND SOBANTU DEVELOPED AND SUBMITTED TO SMC | 744,267.00 | N/A | N/A | CNL | 1ST DRAFT SUBMITTED AND CIRCULATED TO STAKEHOLDERS FOR COMMENT BY THE 30TH OF SEPTEMBER 2014 | PUBLIC PARTICIPATION PROCESS UNDERTAKEN AND COMPLETED BY THE 31ST OF DECEMBER 2014 | EXTENDED TOWN PLANNING SCHEME COVERING EDENDALE AND SOBANTU DEVELOPED AND SUBMITTED TO SMC BY THE 31ST OF MARCH 2015 | N/A |
| | | | | | | | | | | | 548 1700 | N/A | N/A | | N/A | N/A | N/A | N/A |

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

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