

ANNEXURE H: OPERATING PROJECTS																	
NATIONAL KEY PERFORMANCE AREA	IDP GOAL/ OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	PROGRAMME MANAGER	KEY PERFORMANCE INDICATOR	WARD	PROJECT DESCRIPTION	BASELINE MEASUREMENT	FUNDING SOURCE	BUDGET 2010/2011	ANNUAL TARGET	PERIOD					
												SEP-10	DEC-10	MARCH-11	JUNE-11		
		KPA	KPI	Strategic Executive	KPI		Function					PROJ	PROJ	PROJ	PROJ		
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Roads and Storm Water	Maintenance Road - 250km road re marking	Mr Trevor Cowie/M S Mbimbi	Km of roads remarked	Various	Provision of road marking	N/A	Council	800,000	250km	50km	75km	75km	50km		
			Maintenance roads: provision of traffic signs in 15 sites	Mr T Cowie/M S Mbimbi	Number of sites	Various	Provision traffic signs	N/A	Council	400,000	50 sites	15	15	10	10		
	To ensure acquisition, maintenance, upgrade, repairs, replacement, extension and disposal of all Municipal Municipality's assets including the preservation of heritage buildings	Municipal Infrastructure planning, funding, maintenance and development Management	Fleet Management	replacement of vehicles and plant on lease	Mr Trevor Cowie/Mr Mike Vilpan	all	strategic priorities-fleet management	nil	Council	15 300 000.00	142 vehicles	Advertise, Adjudicate & Award	Delivery of Light motor vehicles	Delivery of heavy motor vehicles	Delivery of specialized plant		
				Town Planning	Mr T Cowie/M R Gounden	Appointment of service providers and initiation of legislative processes	all	Extension of the Town Planning scheme	Loyal plan have been done for areas which were not part of the scheme	Non	500 000.00	80% work completed	15%	20%	20%	15%	
				Housing	Mr T Cowie/M R Gounden	number of houses	Various	Provision of low income housing	300000	DoHS	75 600 000	2 400 000	1400	200	400	400	
				Housing	Mr T Cowie/M R Gounden	number of houses	Various	Provision of emergency Housing	200	DoHS	40 000 000.00	1000	500	500			
				Housing	Mr T Cowie/M R Gounden	Completed feasibility study	1-9	Vulindlela Housing (rural housing)	nil	DoHS	61 050 000.00	Completed Report and Record of Decision from DEARD	Conclude contract with DoHS and Appoint Service Providers	Commence Feasibility Study	Continuation of Feasibility Study	Completed Report and submit to DoHS and Council	
				Housing	Mr T Cowie/M R Gounden	Number of ablution facilities maintained	33	Maintenance of Temporary Housing and Ablution Facilities	200 facilities	Council	1 200 000.00	120 ablution facilities	120	120	120	120	
Community and Social Services	To contribute towards a safe and secure environment with special focus on children, youth, women and people with disability	Public Safety, Enforcement and Disaster Management	Traffic	Mr Kwenza Khumalo/M M Bakker	Number of campaigns	All	Road Safety Awareness Campaigns	N/A	KZN DoT		4 Campaigns	2	1	1	1		
			Sports and recreation	Mr Kwenza Khumalo/Dr J Dyer	Number of Exhibitions	27-all	Art Exhibitions	4 per year	Natal Arts Trust		3 exhibitions	1					
	To promote and improve different disciplines of sport,art,culture and recreation to make the city a playing city	Community services provision Management	Regional Community Services Provision Management	Health Services and Clinics	Mr Kwenza Khumalo/Dr Nkosi	Reduce HIV Rate by increasing the number of clinics distributing the medication (2)	All	Provision of comprehensive primary health care to the community	2	CNU/Provincial	71 250 000	2 clinics	Planning	Planning	Resource Planning	2	
				Health Services and Clinics	Mr Kwenza Khumalo/Dr Nkosi	Prevention of mother to child transmission of HIV -Aiming for 100% of all pregnant mother tested for HIV	All	Provision of comprehensive primary health care to the community	80%	CNU/Provincial	71 250 000	20%	Planning	Planning	Resource Planning	100%	
				Health Services and Clinics	Mr Kwenza Khumalo/Dr Nkosi	Improve the cure rate aiming for 40% cure rate for TB	All	Provision of comprehensive primary health care to the community	35%	CNU/Provincial	71 250 000	40% cure rate	Planning	Planning	Resource Planning	5%	
				Health Services and Clinics	Mr Kwenza Khumalo/Dr Nkosi	Supply food staff to HIV,TB, Babies according to set criteria aiming 100%	All	Provision of comprehensive primary health care to the community	80%	CNU/Provincial	71 250 000	ensure 100% of qualifying beneficiaries access the food staff	Planning	Resource planning	Compiling the list of beneficiaries	20%	
	Financial Viability and Management	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget and revenue enhancement	Budget and Treasury Management	Budget and Tariffs	Mr M Sahibdeen	Approved Tariff for 2011/2012 by 31 May 2011	All	Function	No Policy	Non	Nil	Completed	Completed				approved Tariff
				Budget and Tariffs	Mr M Sahibdeen	Approved tariff Structure	All	Function	Skewed Tariff structures	Non	Nil	Completed	Completed				
Cash Management				Mr M Sahibdeen	Reduced the deficit to 0	All	Function	Huge budget deficit	Non	Nil	Reduced the budget to 0	Reduced the budget to 0					
Financial Control and Cash Management			Cash Management	Mr M Sahibdeen	Eliminate the capital budget deficit to 0	All	Function	Huge capital deficit	Non	Nil	Eliminate the capital budget deficit to 0	Eliminate the capital budget deficit to 0					
			Cash Management	Mr M Sahibdeen	Positive cash balance	All	Function	Little cash backed funding	Non	Nil	90% Debt to be collected						
			Budget and Tariffs	Mr M Sahibdeen	Final approved operational budget	All	Function	Draft budget	Non	Nil	Aligned budget with structure	Aligned budget with structure					
Expenditure Management			Budget and Tariffs	Mr M Sahibdeen	Final approved capital budget	All	Function	Draft budget	Non	Nil	Approved capital budget	Approved capital budget					
			Payments	Mr M Sahibdeen	Monthly report on creditors payments	All	Function	Huge outstanding creditors	Non	Nil	Comply fully with reporting	Quarterly report	Quarterly report	Quarterly report	Quarterly report		
			Tenders	Mr M Sahibdeen	Review of SCM Policy	All	Function	Unprofessional contract management	Non	Nil	Comply fully with reporting						
Revenue Management			Contract Management	Mr M Sahibdeen	Monthly report	All	Function	Some expenditure is illegal	Non	Nil	Comply fully with reporting	Quarterly report	Quarterly report	Quarterly report	Quarterly report		
			Inventory Management	Mr M Sahibdeen	Report on stock and conduct unscheduled Audits	All	Function	Uncontrolled stock inventory holdings	Non	Nil	Comply fully with reporting	Quarterly report	Quarterly report	Quarterly report	Quarterly report		
			Inventory Management	Mr M Sahibdeen	Report on stock and control	All	Function	No stock control	Non	Nil	Comply fully with reporting	Quarterly report	Quarterly report	Quarterly report	Quarterly report		
Financial Control and Cash Management			Credit control	Mr M Sahibdeen	Report monthly on debtor	All	Function	High level of debtors	Non	Nil	Comply fully with reporting	Quarterly report	Quarterly report	Quarterly report	Quarterly report		
			Debt Collection	Mr M Sahibdeen	Monthly report and implementation of policies	All	Function	Poor recovery mechanisms	Non	Nil	Comply fully with reporting	Quarterly report	Quarterly report	Quarterly report	Quarterly report		
			Reconciliation	Mr M Sahibdeen	Improved Audit report	All	Function	Some of Dora funding not being allocated correctly	Non	Nil	Comply fully with reporting	Quarterly report	Quarterly report	Quarterly report	Quarterly report		
Good Governance & Public Participation			To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivery public service	supply Chain Mangement	Training and Development	Mr Thokozani Maseko/M J Mthethwa	Training equipment in place and quality workshops and training conducted to all the target groups	Internal	Training equipment and training conducted	Training equipment in place and number of training conducted	42 000	50% of msunduzi Municipality Wards having community members trained on HIV/AIDS related issues	Develop an action Plan	Acquire training Equipmnt	Conduct training in line with action plan	Conduct training in line with action plan	
	Council and committee support	Committee services			Mr Thokozani Maseko/M Jackson Ptaafjes		All	Ward committee Support Team		2 503 200							
		Committee services			Mr Thokozani Maseko/M Jackson Ptaafjes		All	Function of ward committee		5 798 277							
	Economic Development and Planning	Intergated development and planning		Mr Thokozani Maseko/M D Gengan	1.Published Annual Report 2.Adopted Oversight Report	All	Annual Report	2009/2010 Annual Report.	Council	190 000	1 report	finalize template	Distribute template to Business Units and Finalize for publishing & print	31 Jan- submit to Council.	0		
		Service Delivery and budget Implementation Plan		Mr Thokozani Maseko/M D Gengan	Completed & Distributed SDBIP	All	SDBIP	2009/ 2010 SDBIP	Council	304 000	1 SDBIP	end July- publish & distribute 2010/ 2011 SDBIP using uluphithi circulation route.			end June 2011- draft SDBIP completed.		
		Intergated development and planning		Mr Thokozani Maseko/M D Gengan	Oversight report	All	Oversight Report	2009/2010 Oversight Report	Council	50 000	1 report			(i) 01 Feb- commence oversight process (ii) 30 March- submit Oversight Report 1			
	Legal Services and legislative compliance	Human Resource Management		Performance Management	Mr Thokozani Maseko/M J Mthethwa	Electronic PMS System	All	PMS	Nil	Council	250 000	Functional Electronic PMS system (i) End July- complete specifications. (ii) end Sept- functional system (iii) first quarter review	Second quarter review	Third quarter review	Fourth quarter review		
		Corporate and Legal		Mr Thokozani Maseko/M W Cooper	Ensure that the legal department has the head, and the department is running efficiently - Bus improved legal service	All	Function	Poor and unacceptable corporate legal service	Non	Nil	Appointment of Legal Head to give guidance to the legal department	Location of structure for the legal team to report to municipal manager	Appointment of legal head				
By Laws		Mr Thokozani Maseko/M W Cooper	Approval of By laws	All	Function	Poor and unacceptable By Law Management	Non	Nil	Development, approval and review of all bylaws in the following priority - Finance/Infrastructure, community services and the rest	All financial related by laws and revenue related	All by laws related to infrastructure	All by laws related to community services	All by laws related to all other outstanding				
Corporate and Legal		Mr Thokozani Maseko/M W Cooper	Approved Delegation Management policy	All	Function	Poor Delegation Management	Non	Nil	Compiled a relevant and a compliant delegation management policy	Draft document	Approved and implementation of the policy						
Institutional development and Transformation	To create a knowledge based organisations in support of efficient and effective monitoring and evaluation, decision making, providing strategic direction and quality customer service delivery	Human Resource Management	Performance Management	Mr T Maseko/ Mr J Mthethwa	Developed and implemented Performance management	All	Function	Poor Management	Non	Nil	Implementation of performance management for section 57 employees - rev 3 and 4 managers and a draft framework for the rest of the staff	Conduct performance Management for Sec 57 employees	Conduct Performance Management level 3 & 4 process managers	Develop a system to cascade the performance management to all lower levels - Draft frame work proposal	Consultation with all stakeholders, establishment with the pms committee		
			Labour Relations	Mr T Maseko/ Mr J Mthethwa	Improve on labour relations matters	All	Function	Poor relations	Non	Nil	Development of terms of reference	Development of terms of reference for the labour forum					
	Recruitment and selection		Mr T Maseko/ Mr J Mthethwa	Developed recruitment and selection strategy	All	Function	Non-existent	Non	Nil	Approved recruitment and selection strategy	Develop the structure	Identifying gaps in the new structure	Identifying gaps in the new structure	Finalise the recruitment and selection strategy			
	Occupational Health		Mr T Maseko/ Mr J Mthethwa	Implement upgraded occupational health	All	Function	Poor	Non	Nil	Reviews of the infrastructure service structure	Infrastructure services	Identifying gaps in the new structure					
	Job Evaluation		Mr T Maseko/ Mr J Mthethwa	Implemented job evaluation system	All	Function	Poor	Non	Nil	Implementation of Job Evaluation system	Upgrade the system	Implement					
	Training and development		Mr T Maseko/ Mr J Mthethwa	Training of staff	all	Function	Poor	Non	Nil	Provide training based on the skills requirement training plan	Identify and implement the personal development plan	Implement training					
	Recruitment and selection		Mr T Maseko/ Mr J Mthethwa	Recruit qualified Management and Train current staff	all	Function	Unqualified management	Non	Nil	Placement of key positions given priority to Sec 57 Managers, Finance managers, community services and the rest	Municipal Manager and Sec57	Finance Managers & ISF	Community	Others			
	Recruitment and selection		Mr T Maseko/ Mr J Mthethwa	Train and recruit skilled staff	all	Function	Some of the staff unskilled	Non	Nil	Placement and of key positions given priority to Sec 57 Managers, Finance managers, community services and the rest	Municipal Manager and Sec57	Finance Managers & ISF	Community	Others			
Local Economic Development	To promote and stimulate business investment, retention and expansion	Local Development and Planning	LEDM	Mr Thokozani Maseko/M D Gengan	Marketing of commercial and industrial land for development	Various	Advertising proposal calls for vacant land	None	No Funding	240 000.00	6 properties	2	1	1	2		
			LEDM	Mr Thokozani Maseko/M D Gengan	Implementation of the visitation programme	Various	Visitation of local business to conduct a business survey	10	Non	100	25	25	25	25			
			LEDM	Mr Thokozani Maseko/M D Gengan	Convening of facilitation committee meetings	Various	Facilitation of economic development projects	none	Non	12 meetings per annum	3	3	3	3			
			LEDM	Mr Thokozani Maseko/M D Gengan	Identification of the new site and determination of cost	Various	New Industrial Park	None	Non	Silo approved	Planning	Planning	Planning	Approval			
Local Economic Development	To stimulate economic growth through: Job creation, promotion of BBEE, development of SMME's, co-operatives and agricultural development.	Local Development and Planning	LEDM	Mr Trevor Cowie/M D Gengan	Number of campaigns	All	Informal Traders Awareness Campaign	nil	to approach DEDT		5 campaigns	Development of Business Plan and Submit to DEDT	Establish committee (dependent on obtaining funds)	2 campaigns	3 campaigns		