

2nd QUARTERLY REPORT ON THE 2014/2015 SDBIP & OP – FINANCIAL YEAR ENDING JUNE 2015
PROGRESS REPORT
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MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
2014/2015 - QUARTER 2 PROGRESS REPORT

ANNEXURE A: MONTHLY PROJECTION & ACTUAL OF REVENUE BY EACH SOURCE					
Description	Budget Year 2014/15 - Month ending DECEMBER 2014				
R thousand	December Projected	Actual	Reason for Deviation	Corrective Measure	Source Document
Revenue By Source					
Property rates	53 443	57 121	(3 678)		NT (C schedule)
Property rates - penalties & collection charges	3 040	2 103	937		NT (C schedule)
Service charges - electricity revenue	135 712	128 546	7 166		NT (C schedule)
Service charges - water revenue	34 155	33 532	622		NT (C schedule)
Service charges - sanitation revenue	10 549	9 922	626		NT (C schedule)
Service charges - refuse revenue	6 828	6 780	48		NT (C schedule)
Service charges - other	–	–	–		NT (C schedule)
Rental of facilities and equipment	2 760	1 755	1 005		NT (C schedule)
Interest earned - external investments	2 205	12 051	(9 846)		NT (C schedule)
Interest earned - outstanding debtors	110	5 269	(5 159)		NT (C schedule)
Dividends received	–	–	–		NT (C schedule)
Fines	568	2 653	(2 085)		NT (C schedule)
Licences and permits	4	4	(1)		NT (C schedule)
Agency services	231	27	204		NT (C schedule)
Transfers recognised - operational	33 523	126 973	(93 449)		NT (C schedule)
Other revenue	11 353	3 527	7 825		NT (C schedule)
Gains on disposal of PPE			–		
Total Revenue (excluding capital transfers and contributions)	294 479	390 263	(95 784)		

ANNEXURE B: MONTHLY PROJECTION & ACTUAL OF REVENUE COLLECTED BY EACH VOTE

ANNEXURE B: MONTHLY PROJECTION & ACTUAL OF REVENUE COLLECTED BY EACH VOTE					
Description	Budget Year 2014/15 - Month ending DECEMBER 2015				
R thousand	December Projected	Actual	Reason for Deviation	Corrective Measure	Source Document
Revenue by Vote					
Vote 1 - Corporate Services and Planning	1 446	308			NT (C schedule)
Vote 2 - Financial Management Area	95 491	140 346			NT (C schedule)
Vote 3 - Infrastructure Development, Service Delivery and Maintenance Management	209 246	16 312			NT (C schedule)
Vote 4 - Sustainable Community Service Delivery Provision Management	3 938	6 036			NT (C schedule)
Total Revenue by Vote	310 120	163 003			

ANNEXURE C: MONTHLY PROJECTION & ACTUAL OF OPERATIONAL EXPENDITURE BY VOTE					
Description	Budget Year 2014/15 - Month ending DECEMBER 2014				
R thousand	December Projected	Actual	Reason for Deviation	Corrective Measure	Source Document
Expenditure - Standard					
Governance and administration	73 309	140 654			
Executive and council					
Budget and treasury office	72 987	140 346	(67 359)		NT (C schedule)
Corporate services	322	308	14		NT (C schedule)
Community and public safety	3 338	6 036			
Community and social services	2 079	1 945	134		NT (C schedule)
Sport and recreation	61	386	(325)		NT (C schedule)
Public safety	736	2 953	(2 218)		NT (C schedule)
Housing	457	748	(291)		NT (C schedule)
Health	6	4	2		NT (C schedule)
Economic and environmental services	24 050	10 276			
Planning and development	2 081	3 296	(1 215)		NT (C schedule)
Road transport	21 969	6 980	14 989		NT (C schedule)
Environmental protection					
Trading services	201 587	256 534			
Electricity	140 175	135 689	4 486		NT (C schedule)
Water	41 710	84 035	(42 325)		NT (C schedule)
Waste water management	12 423	21 303	(8 881)		NT (C schedule)
Waste management	7 280	13 114	(5 834)		NT (C schedule)
Other	2 097	2 394	(296)		NT (C schedule)
Total Expenditure - Standard	304 381	413 501	-		

ANNEXURE D: MONTHLY PROJECTION & ACTUAL OF CAPITAL EXPENDITURE BY VOTE

Description	Budget Year 2014/15 - Month ending DECEMBER 2014				
R thousand	December Projected	Actual	Reason for Deviation	Corrective Measure	Source Document
<u>Multi-year expenditure to be appropriated</u>					
Vote 1 - Corporate Services and Planning	22 482	27 307			NT (C schedule)
Vote 2 - Financial Management Area	47 421	2 751			NT (C schedule)
Vote 3 - Infrastructure Development, Service Delivery and Maintenance Management	198 000	120 305			NT (C schedule)
Vote 4 - Sustainable Community Service Delivery Provision Management	41 106	18 903			NT (C schedule)
Capital multi-year expenditure sub-total	309 009	166 518			

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**

REGULATED KEY PERFORMANCE INDICATORS OVERVIEW

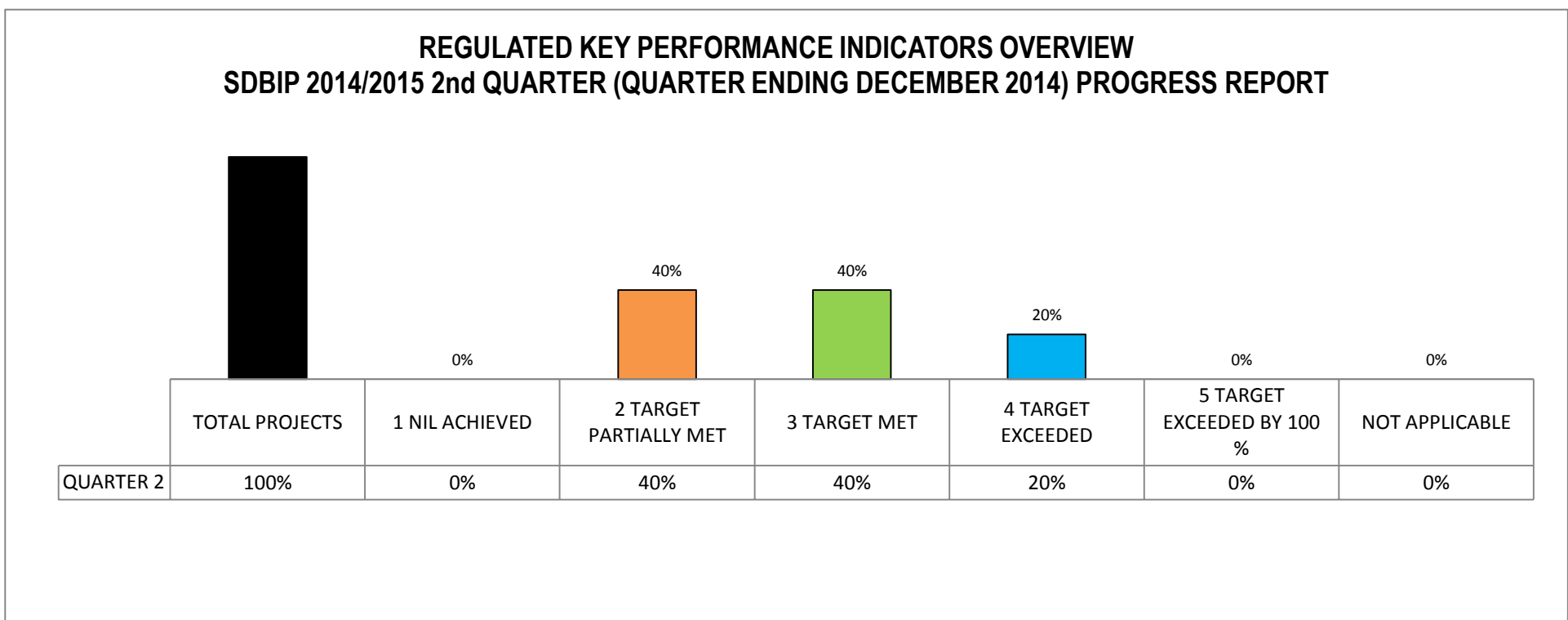
SDBIP 2014/2015 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

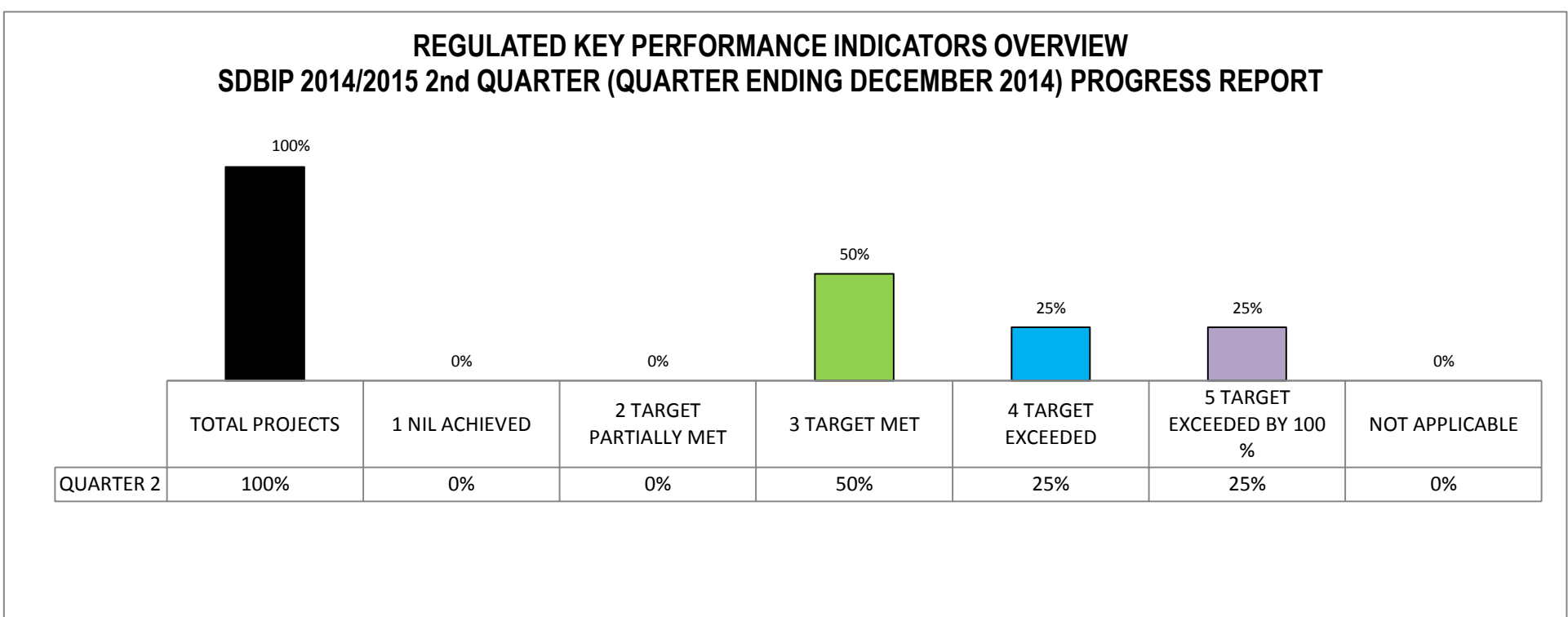
1 **REGULATED KEY PERFORMANCE INDICATORS OVERVIEW**

1,1	TOTAL PROJECTS:	14
1.1.1	OPERATING PROJECTS	10
1.1.2	CAPITAL PROJECTS	4

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



2,1 **GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**



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

INDEX	IDP REFERENCE	SDBIP REFERENCE	OUTCOME 9	NATIONAL KEY PERFORMANCE AREA	OUTPUT	INDICATOR	UNIT OF MEASURE / CALCULATIONS	ANNUAL TARGET / KEY PERFORMANCE INDICATOR / OUTPUT	PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014							
									QUARTER 2 - ENDING DECEMBER 2014							
									QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	PERFORMANCE TO DATE
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	30% (3 10 3 470)	14% (1573129)	2	Some Skills programmes not implemented due to delays in SCM processes	Proper planning with allowances for delays in SCM processes	30-Jun-14	Expenditure reports	30% 3323042.37
							Actual amount spent	10 344 900	3 10 3 470	1573129,59	2					3323042,37
							Percentage spent	100%	30%	14%	2					30%
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	African Female - 4	African Female - 6	4	N/A	N/A	N/A	Staff Establishment	African Female - 6
B	B1	RPI 03				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)	60 New Water connections completed by the 31st of December 2014	120 New Water connections completed by the 31st of December 2014	5	N/A	N/A	N/A	Water Connection Records	120 New Water connections completed by the 31st of December 2014
							Percentage	100%	40%	80,00%	N/A	N/A	N/A	N/A	N/A	N/A
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	19 New Sewer connections completed by the 31 December 2014	3	N/A	N/A	N/A	Sewer Connection Records	19 New Sewer connections completed by the 31 December 2014
							Percentage	100%	0	10%	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	RPI 05	IMPROVED ACCESS TO BASIC SERVICES	NKPA 2 - BASIC SERVICE DELIVERY	Improved access to basic services	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	95000 households with access to refuse removal at least once per week	120 000 households with access to refuse removal at least once per week	4	N/A	N/A	N/A	Waste management collection schedule and statistics	120 000 households with access to refuse removal at least once per week
							Percentage	100%	86%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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	100% of households earning less than R3500 per month (application based) with access to free basic services by the 31st of December 2014	All the registered indigents do get the basic services due to them: Free Basic Water 3694; Free Basic Electricity 2284; Free Property Rates 3694	3	N/A	N/A	N/A	N/A	N/A
							Percentage	100%	50%	50%	N/A	N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	SDBIP REFERENCE	OUTCOME 9	NATIONAL KEY PERFORMANCE AREA	OUTPUT	INDICATOR	UNIT OF MEASURE / CALCULATIONS	ANNUAL TARGET / KEY PERFORMANCE INDICATOR / OUTPUT	PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014									
									QUARTER 2 - ENDING DECEMBER 2014									
									QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	PERFORMANCE TO DATE		
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 31st of December 2014	All the registered indigents do get the basic services due to them: Free Basic Water 3694; Free Basic Electricity 2284; Free Property Rates 3694	3					Indigent Register	100%	
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 31st of December 2014	250 work opportunities created.	3	N/A	N/A	N/A		CWP Monthly Reports	250 work opportunities created.	
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%	50 %	28.92%	2	reasons can be better advanced by responsible budget holders	capex meetings are done every Monday morning to monitor progress			grants and Council funding reports		
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: 0.8009	2	low collections in terms outstanding debt	improve the collection levels			I & E report		
D	D3	RPI 11				Financial viability in terms of cost coverage	Ratio: Available cash plus investments divided by monthly fixed operating expenditure	01:09	01:09	1: 2.44	3	N/A	N/A	N/A			Investment & cash flow recon	
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: 0.76	2	ration is above the norm due to low collection drives	decrease in debtors could improve the ratio				Debtors analysis report	
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	5	5,26	3	N/A	N/A	N/A		COMPLETION CERTIFICATES	5,26	
B	B1	RPI 14				No. of new houses constructed	No. of Households	1420	844	1 528	4	N/A	N/A	N/A		Completion certificate	1 528	

ORGANISATIONAL OVERVIEW

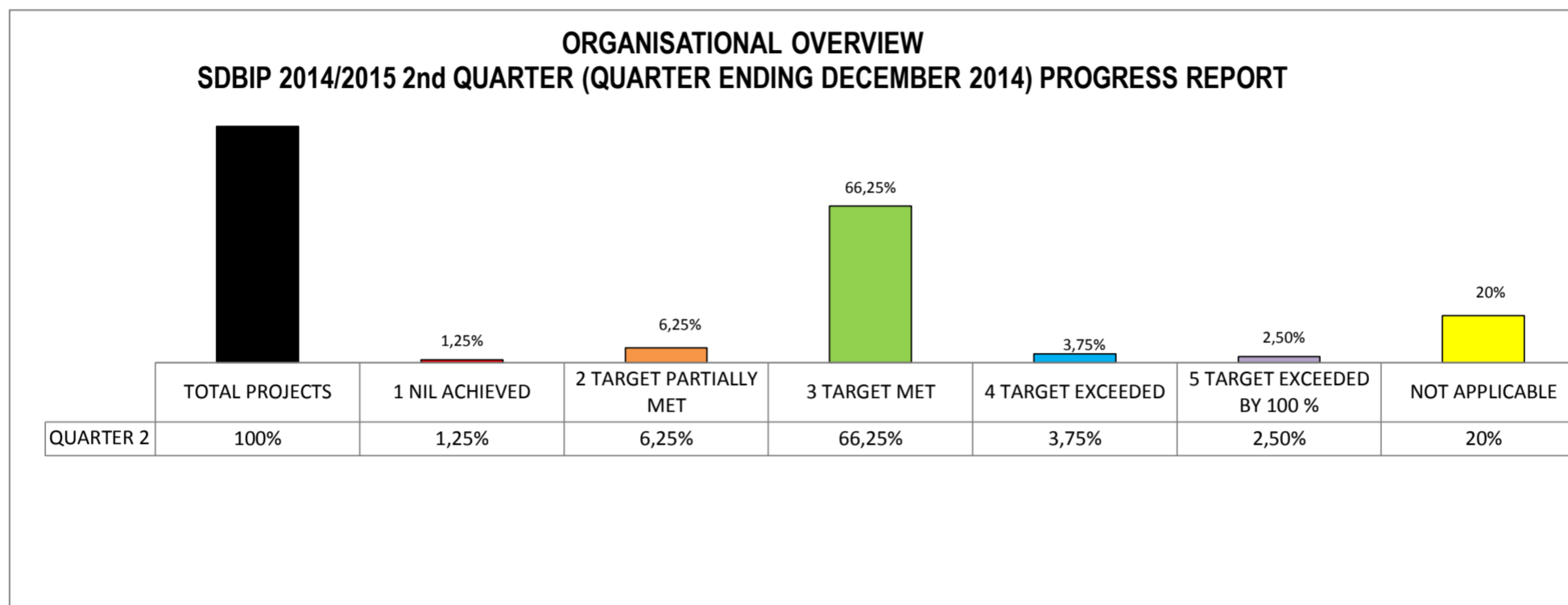
SDBIP 2014/2015 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 ORGANISATIONAL OVERVIEW

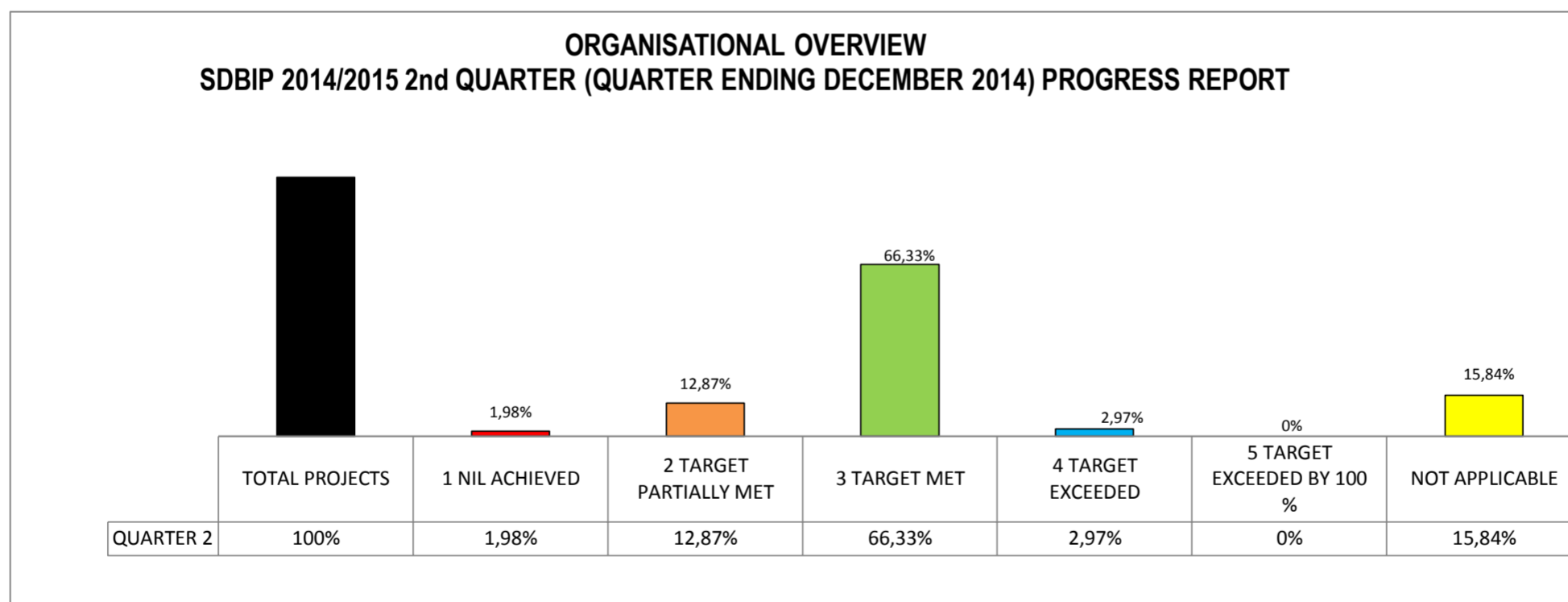
1.1	TOTAL PROJECTS:	181
1.1.1	OPERATING PROJECTS	80
1.1.2	CAPITAL PROJECTS	101

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



- 1.1.1 A total of 80 Operating Projects were reported on the SDBIP for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 1.1.2 1.25% of the projects were reported as having Nil Achievements for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 1.1.3 6.25% of the projects were reported as having been partially met for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 1.1.4 66.25% of the projects were reported as having been met for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 1.1.5 3.75% of the projects were reported as having exceeded the target for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 1.1.6 3.75% of the projects were reported as having exceeded the target by 100% for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 1.1.7 2.50% of the projects were reported as not applicable due to not having any targets set for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



- 2.1.1 A total of 101 Capital Projects were reported on the SDBIP for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 2.1.2 1.98% of the projects were reported as having Nil Achievements for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 2.1.3 12.87% of the projects were reported as having been partially met for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 2.1.4 66.63% of the projects were reported as having been met for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 2.1.5 2.97% of the projects were reported as having exceeded the target for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 2.1.6 0% of the projects were reported as having exceeded the target by 100% for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 2.1.7 15.84% of the projects were reported as not applicable due to not having any targets set for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year

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**

CORPORATE BUSINESS UNIT OVERVIEW

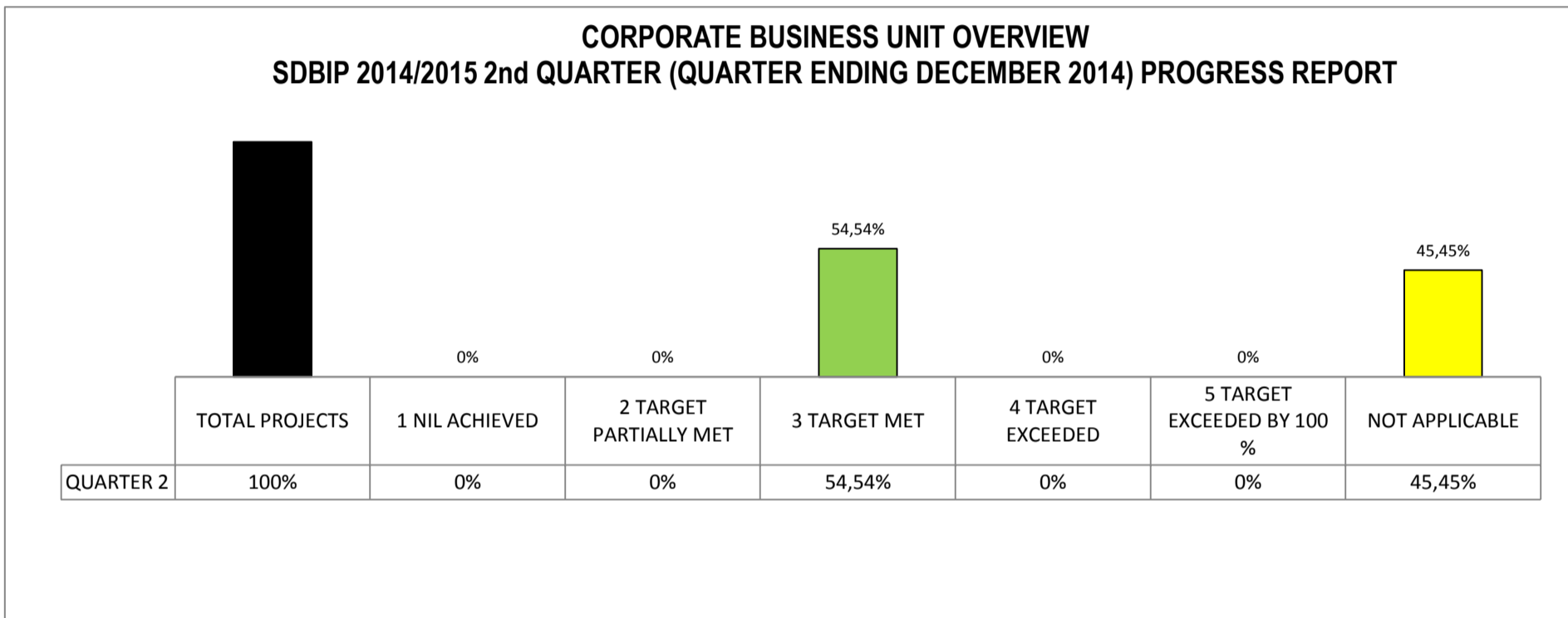
SDBIP 2014/2015 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

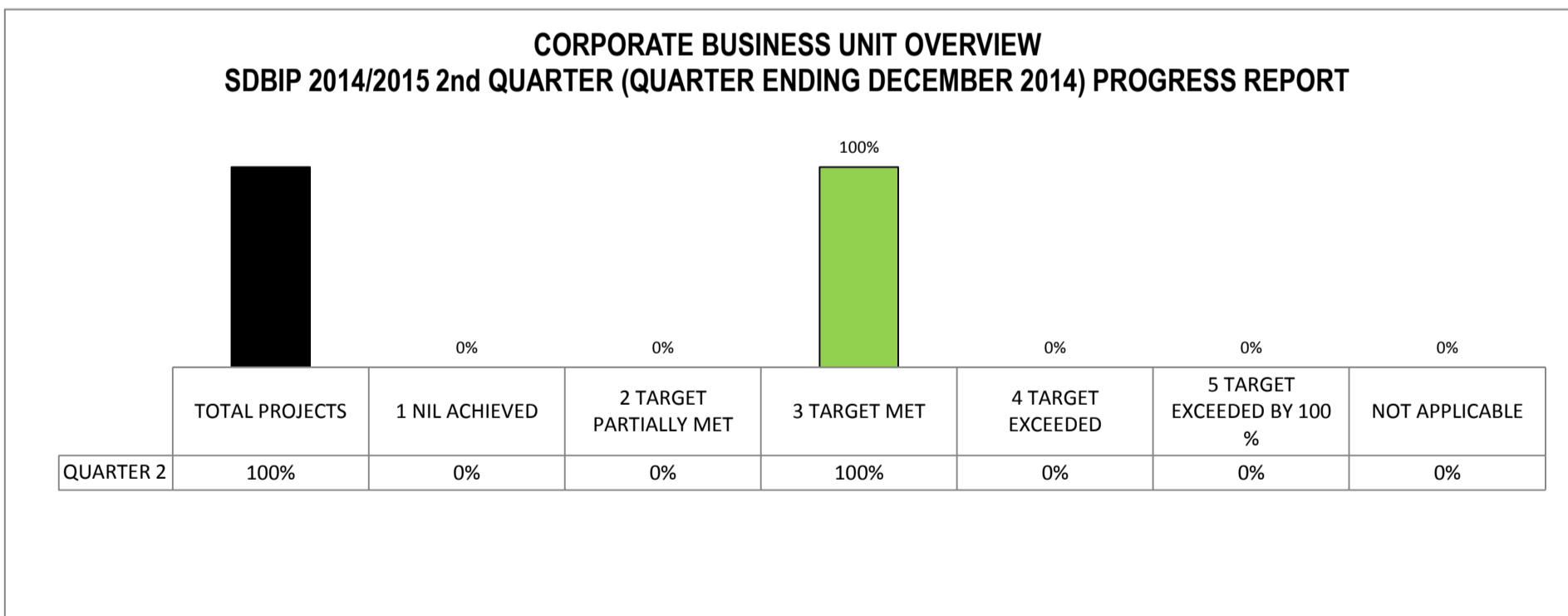
1 **CORPORATE BUSINESS UNIT OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	13
1.1.1	<u>OPERATING PROJECTS</u>	11
1.1.2	<u>CAPITAL PROJECTS</u>	2

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**



2,1 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



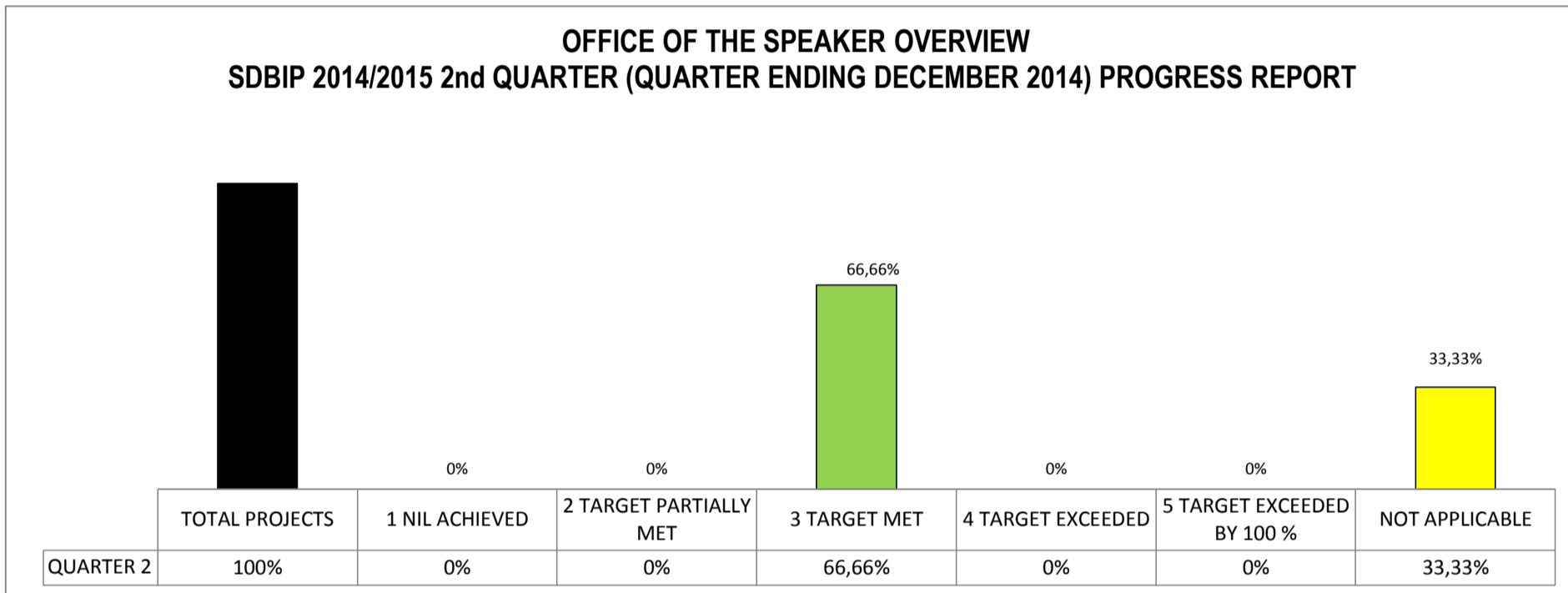
**OFFICE OF THE SPEAKER
SDBIP 2014/2015 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT**

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

1 **OFFICE OF THE MUNICIPAL MANAGER OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	6
1.1.1	<u>OPERATING PROJECTS</u>	6
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE:** OPERATING PROJECTS



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

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
E	E 1	OTS 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committes	Annual Schedule of meetings	All	Schedule submitted to Cogta by 30th of June 2014	Annual schedule of meetings (ward committees & community meetings) submitted to CoGTA	Annual schedule of meetings (ward committees & community meetings) submitted to CoGTA by the 30th of June 2015	Date of submission of Annual schedule of meetings (ward committees & community meetings) 2014/2015 to CoGTA	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Annual schedule of meetings file
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	444 Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month	444 Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2015	Number & Date of Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month	N/A	N/A	N/A	N/A	222 Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month	222 Monthly Reports on the functioning/status of ward committee were received by the Office of the Speaker from Ward Assistants before the 21st of every month	3	N/A	N/A	N/A	Ward Committee monthly reports file
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 were submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2015	3	N/A	N/A	N/A	
E	E2	OTS 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Transmission (forwarding) of service delivery requests to customer care	Reports	All	All service delivery requests reported per ward are forwarded to customer care / relevant business units within 8 hours from the time it is reported	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported during the period 1 July 2014 - 30 June 2015.	Turnaround time of forwarding challenges to customer care / relevant business units	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 were forwarded to customer care / relevant business units within 8 hours from the time it is reported	3	N/A	N/A	N/A	Service delivery challenges file.

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 REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
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	6 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 31st of December 2014	6 x monthly reports on functioning of the Speaker's Office were submitted to the Operational Management Committee by the 31st of December 2014	3	N/A	N/A	N/A	Monthly reports on the functioning of Speakers office file.
												N/A	N/A	N/A	N/A	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 sessions conducted by the Office of the Speaker by 30th of May 2015	Dates of ward committee training sessions coordinated by the Office of the Speaker	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

OFFICE OF THE MAYOR OVERVIEW

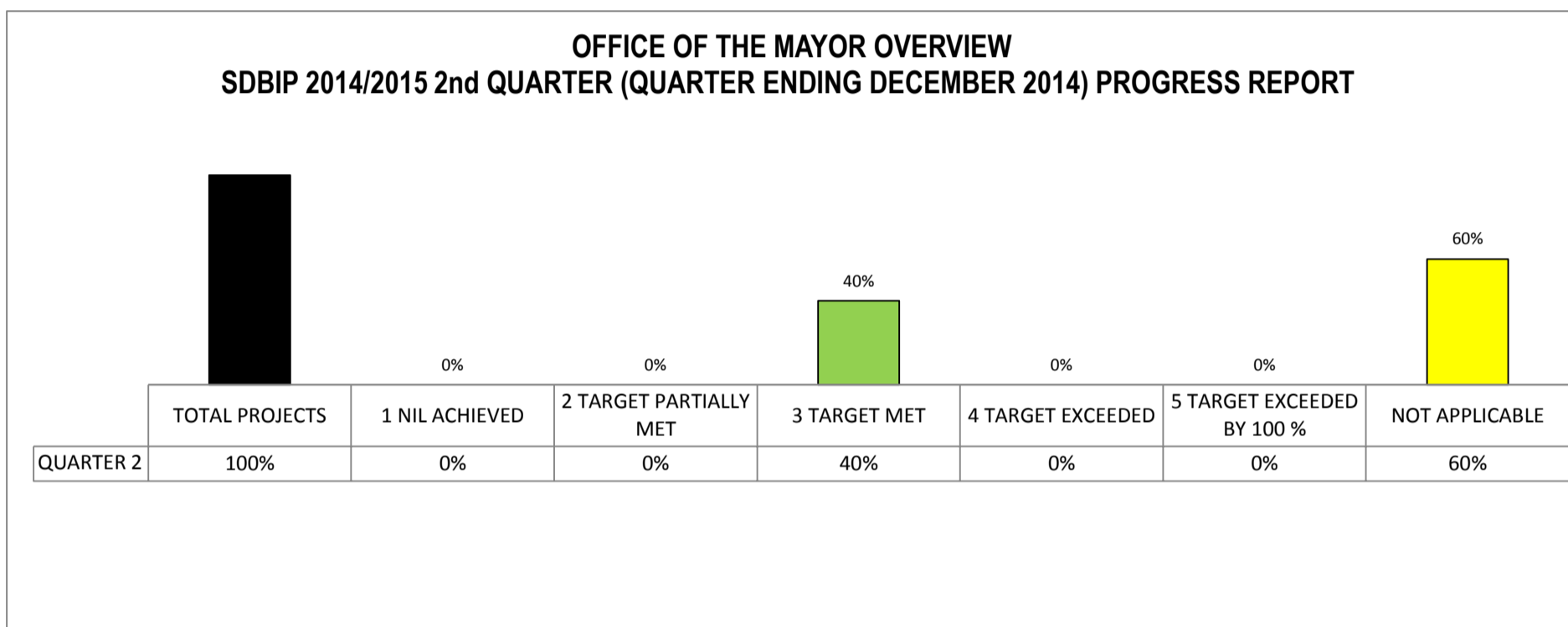
SDBIP 2014/2015 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 OFFICE OF THE MAYOR OVERVIEW

1,1	<u>TOTAL PROJECTS:</u>	5
1.1.1	<u>OPERATING PROJECTS</u>	5
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



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

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014							
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014							
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
E	E1	MSP 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Annual Calendar of Events	All	1 annual calendar of events approved in 2012/2013	To facilitate programmes and projects that encourage public engagement and administration accountability.	Annual calendar of events for Mayoral Special Projects 2014/2015 financial year submitted to SMC for approval by the 31st of July 2014	Date submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	
E	E1	MSP 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Annual Calendar of Events	All	1 annual calendar of events approved in 2012/2013	To facilitate programmes and projects that encourage public engagement and administration accountability.	Annual calendar of events for Mayoral Special Projects 2015/2016 financial year submitted to SMC for approval by the 31st of May 2015	Date submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	
E	E2	MSP 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Implementation of annual calendar of events	All	100% implementation of Mayoral Special Programmes	To facilitate programmes and projects that encourage public engagement and administration accountability.	100% implementation of All Mayoral Special Programmes within available budget and stipulated timeframes as per the approved calendar of events	% implementation of All Mayoral Special Programmes within available budget and stipulated timeframes as per the approved calendar of events	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	3	1 project is still on tender process: Drivers Licence for OVCs.	Awaiting the procurement process	N/A	N/A	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	013 115 1015	N/A	N/A	N/A	6 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee 31st of December 2014	6 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee	3			N/A	N/A	OMC Report
E	E2	MSP 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Development of Community Funding Policy	All	N/A (NEW KPI)	A Policy to deal with Community funding requests developed and submitted to SMC for approval by Council	A Policy to deal with Community funding requests developed and submitted to SMC by the 28th of February 2015 for approval by Council	Date Policy submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	
											N/A	N/A	N/A	N/A	N/A	N/A					N/A	

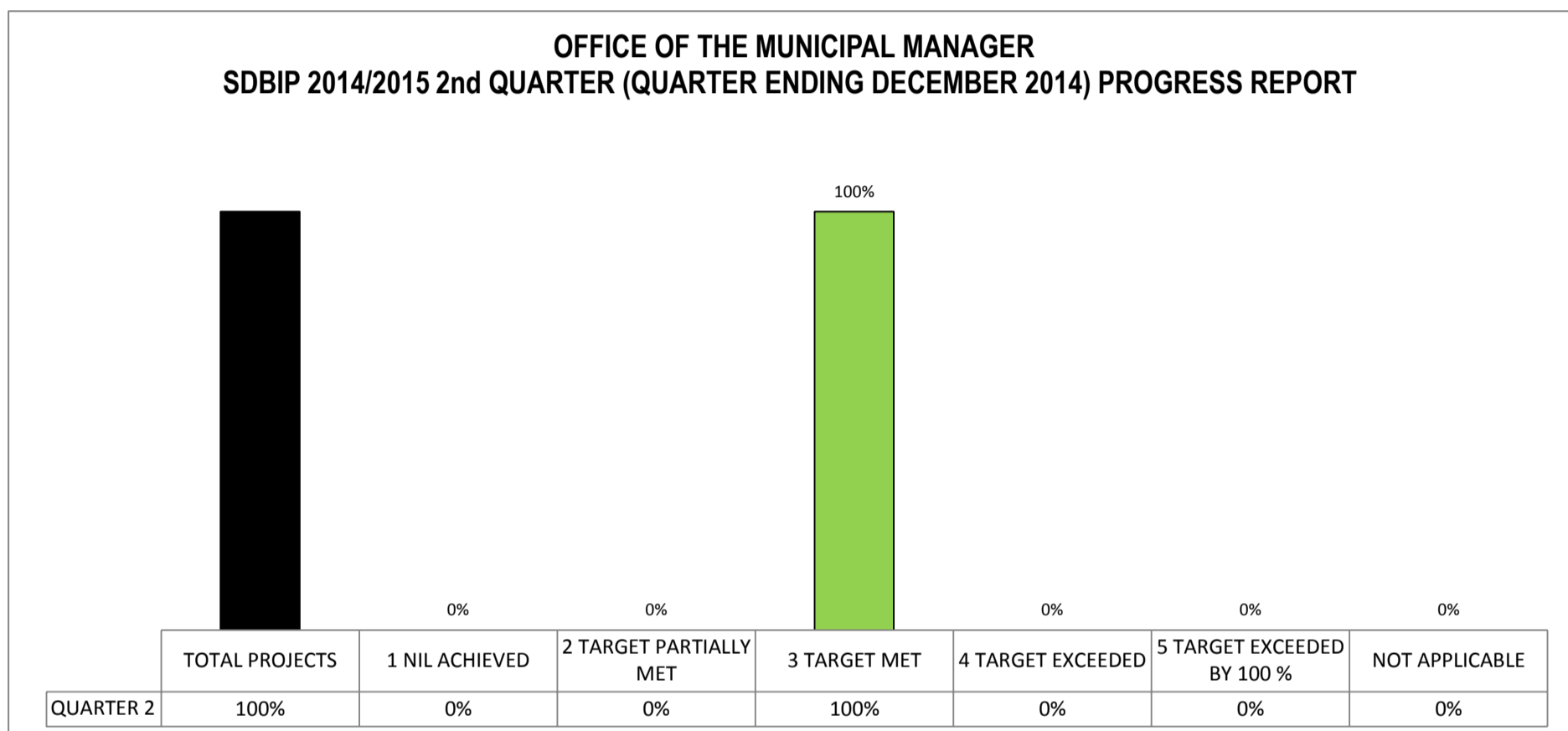
**OFFICE OF THE MUNICIPAL MANAGER
SDBIP 2014/2015 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT**

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

1 OFFICE OF THE MUNICIPAL MANAGER OVERVIEW

1,1	<u>TOTAL PROJECTS:</u>	2
1.1.1	<u>OPERATING PROJECTS</u>	0
1.1.2	<u>CAPITAL PROJECTS</u>	2

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
 BUSINESS UNIT: 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 REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	B2	MM 01	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	IRPTN Detailed Design	All Wards	20% of detailed design completed	90% completion of the detailed design for the IRPTN	90% completion of the detailed design for the IRPTN by the 30th of June 2015	% completion	N/A	145 000 000. 00	N/A	National Treasury & DOT	60% completion of the detailed design for the IRPTN by the 31st of December 2014	65% completion of the detail design for the IRPTN.	3	N/A	N/A	N/A	Monthly progress reports
											N/A	131 100 1643	N/A	N/A	12.1 m	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	MM 02	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Monthly reporting	All Wards	12 x monthly reports prepared and submitted in 2013/2014	12 x Monthly reports on the progress of the IRPTN detailed design prepared and submitted to SMC & DOT	12 x Monthly reports on the progress of the IRPTN detailed design prepared and submitted to SMC & DOT by the 30th of June 2015	Number of Monthly reports on the progress of the IRPTN detailed design prepared and submitted to SMC & DOT	N/A	N/A	N/A	N/A	6 x Monthly reports on the progress of the IRPTN detailed design prepared and submitted to SMC & DOT by the 31st of December 2014	6 x Monthly reports on the progress of the IRPTN detailed design prepared and submitted to SMC & DOT	3	N/A	N/A	N/A	Monthly progress reports
											N/A	N/A	N/A	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**

COMMUNITY SERVICES BUSINESS UNIT OVERVIEW

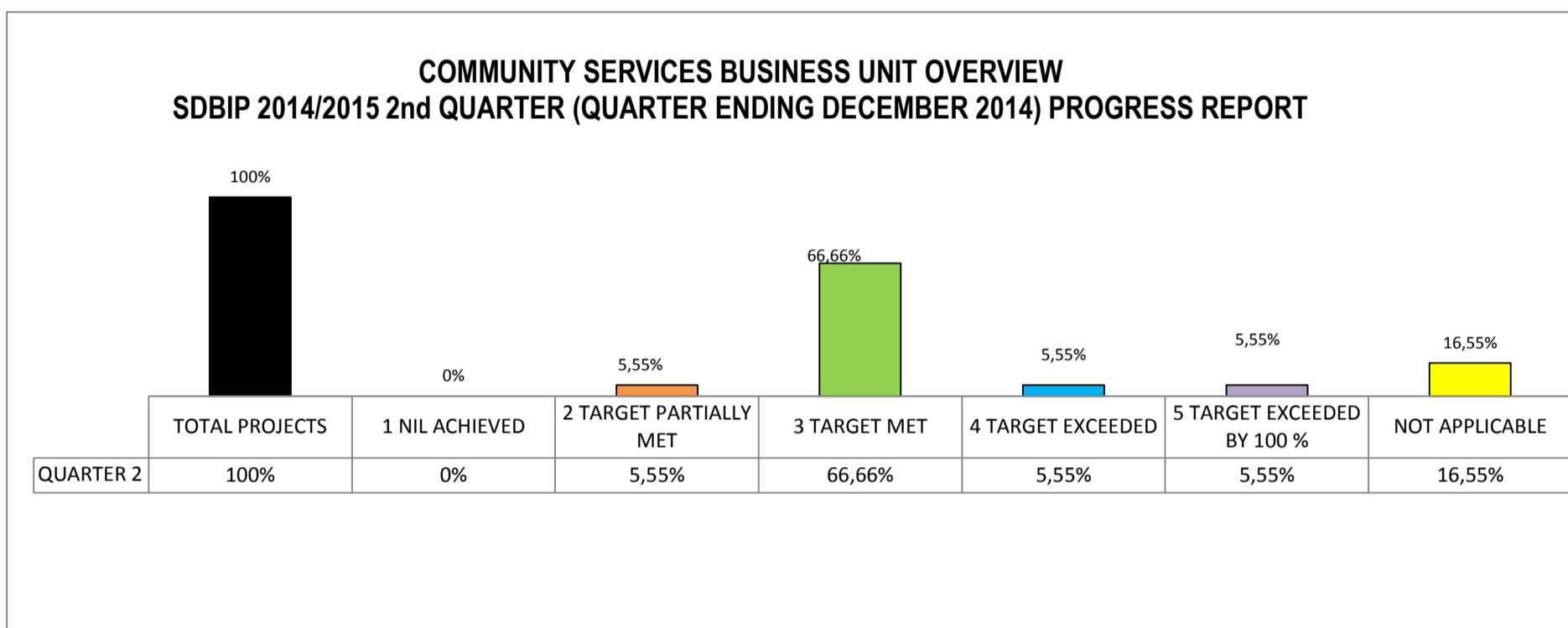
SDBIP 2014/2015 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

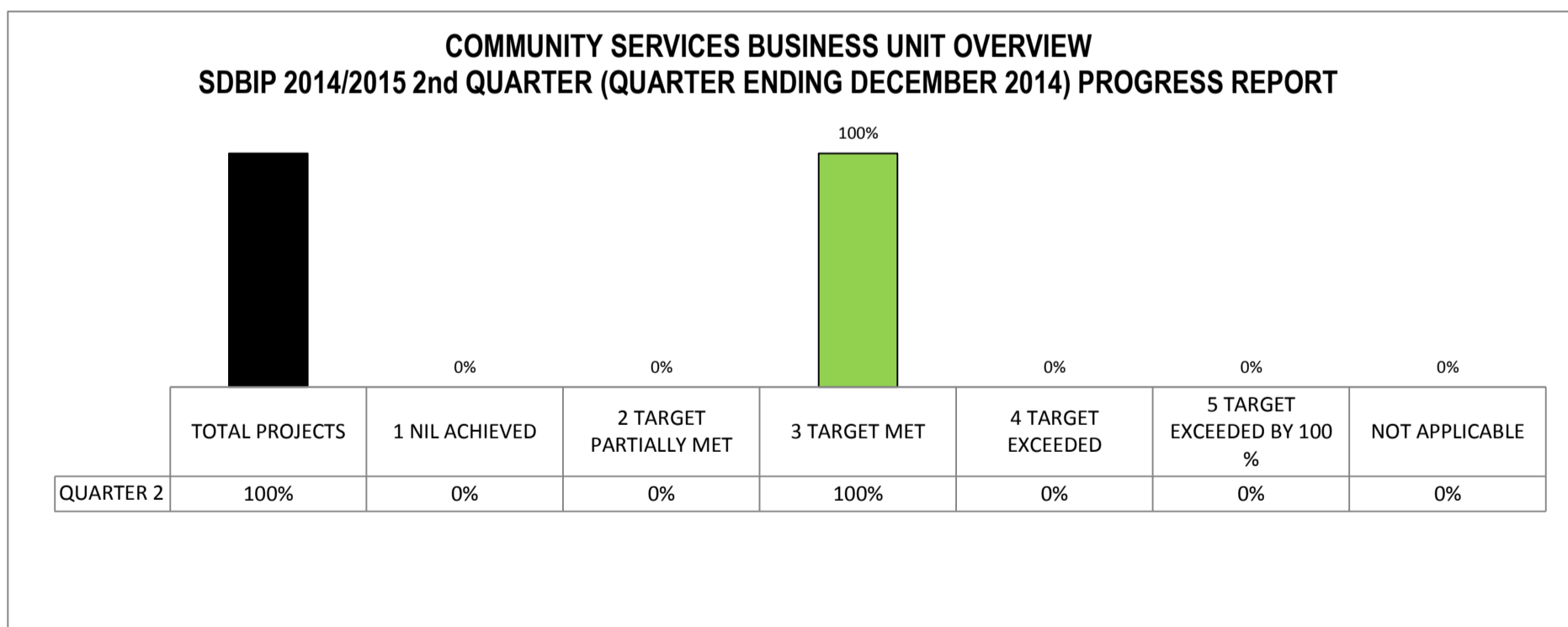
1 COMMUNITY SERVICES BUSINESS UNIT OVERVIEW

1,1	<u>TOTAL PROJECTS:</u>	39
1.1.1	<u>OPERATING PROJECTS</u>	36
1.1.2	<u>CAPITAL PROJECTS</u>	3

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



AREA BASED MANAGEMENT UNIT OVERVIEW

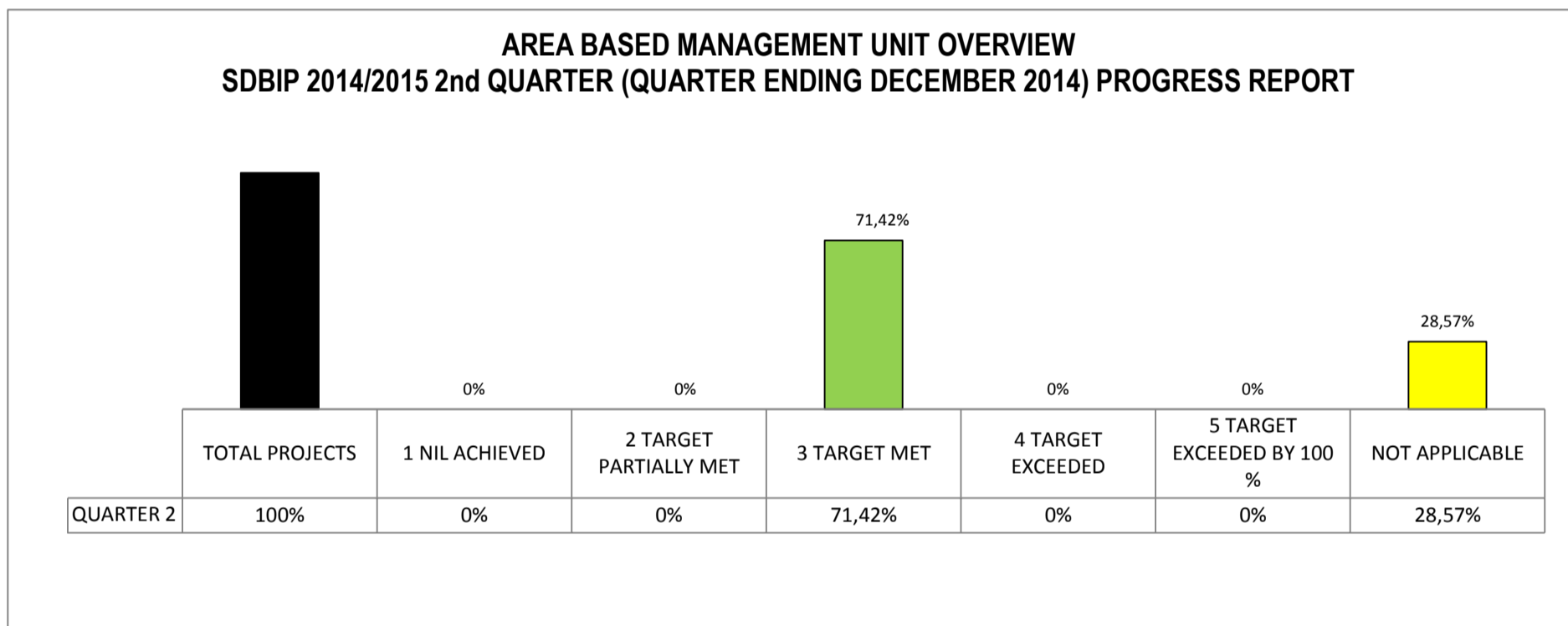
SDBIP 2014/2015 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 **AREA BASED MANAGEMENT UNIT OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	7
1.1.1	<u>OPERATING PROJECTS</u>	7
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
 BUSINESS UNIT: COMMUNITY SERVICES
 SUB UNIT: 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 REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
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 31st of December 2014	Community complaints received were referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 31st of December 2014	3	N/A	N/A	N/A	Complaint File
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	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	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	1 IDP/ Budget needs Izimbizo Survey conducted in each of the 5 Zones of Council by the 31st of December 2014	1 IDP/ Budget needs Izimbizo Survey conducted in all of the 5 Zones of Council were done by the 31st of December 2014	3	N/A	N/A	N/A	IDP File
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	Reviewed public participation policy submitted to DMM: Community Services by the 31st of December 2014	Reviewed of public participation policy was submitted to DMM: Community Services by the 31st of December 2014	3	N/A	N/A	N/A	Policy Documents File
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	NOT APPLICABLE	N/A	N/A	N/A	Policy Documents File

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 REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
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 31st of December 2014	All community related issues that were reported to ABM via War Rooms (Operation Sukuma Sakhe) were referred to the relevant departments within 2 days of receipt of the issues by the 31st of December 2014	3	N/A	N/A	N/A	Operation Sukuma Sakhe (OSS) File
											N/A	N/A	N/A	N/A	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	6 monthly reports produced and submitted to OMC on the functioning of established war rooms by the 31st of December 2014	6 monthly reports produced and submitted to OMC on the functioning of established war rooms by the 31st of December 2014	3	N/A	N/A	N/A	Report
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

HEALTH & SOCIAL SERVICES UNIT OVERVIEW

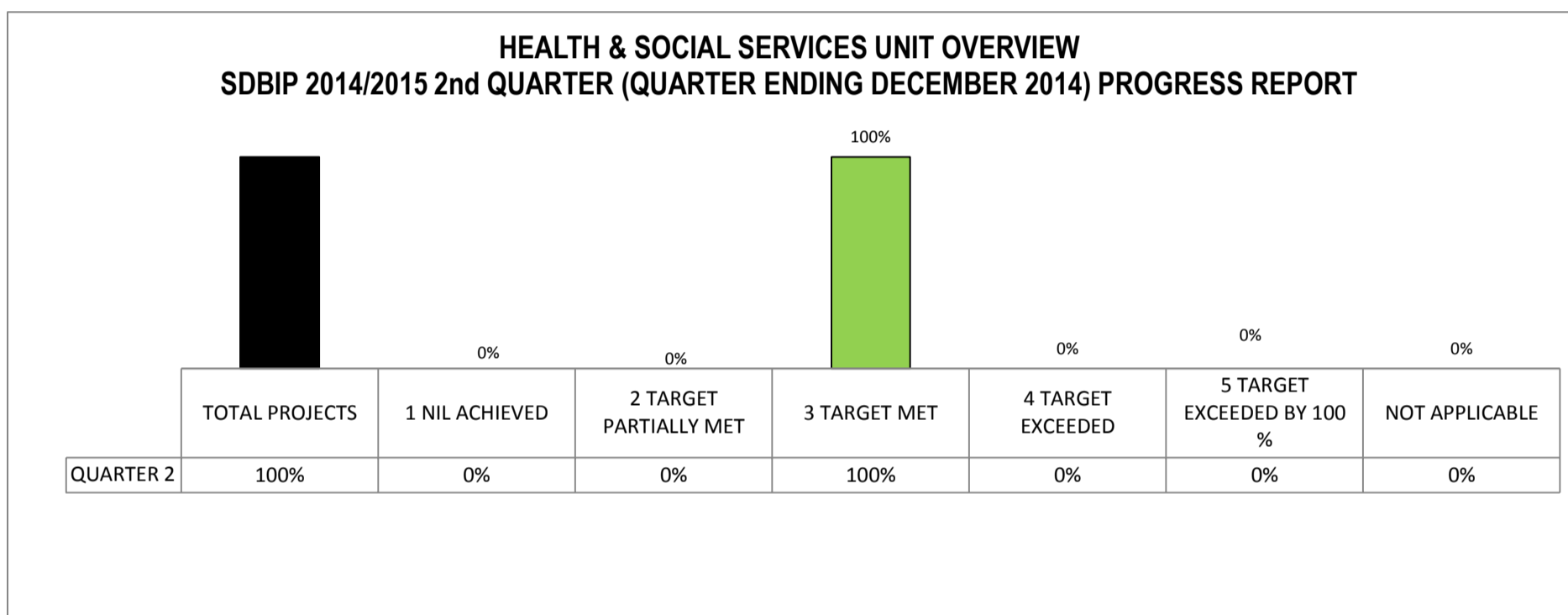
SDBIP 2014/2015 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 **HEALTH & SOCIAL SERVICES UNIT OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	6
1.1.1	<u>OPERATING PROJECTS</u>	6
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



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 REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
F	F2	H&SS 01	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Vector control	All	3120	6240 sites baited and/or treated for Vector Control according to the vector control site schedule	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	3920 sites baited and/or treated for Vector Control according to the vector control site schedule by the 31st of December 2014	4265 sites baited and/or treated for Vector Control according to the vector control site schedule by the 31st of December 2014	3	N/A	N/A	N/A	Rodent Control files/Report sheets
											3471001560	N/A	N/A		29000	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	H&SS 02	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food sampling	All	480	480 Food samples and 480 Food swabs taken & 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	258 Food samples and 258 Food swabs taken & analysed according to the food sampling plan by the 31st of December 2014	248 Food samples and 248 Food swabs taken & analysed according to the food sampling plan by the 31st of December 2014	3	N/A target for quarter 2 is 240 not 258	N/A	N/A	Food sampling files
											3471001030	N/A	N/A		24000	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	H&SS 03	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water quality control	All	1250	1250 water samples taken & 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	675 water samples taken & analysed for Water Quality Control according to the water sampling plan by the 31st of December 2014	693 water samples taken & analysed for Water Quality Control according to the water sampling plan by the 31st of December 2014	3	N/A target for quarter 2 is 625 not 675	N/A	N/A	Water sampling files
											N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A

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 REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
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	4660 premises inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 31st of December 2014	5350 premises inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 31st of December 2014	3	N/A	N/A	N/A	Property files/report sheets
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B3	H&SS 05	NKPA 2 - BASIC SERVICE DELIVERY	HIV/AIDS	Ward Visits	All	N/A (New)	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	90 ward visits conducted to supported HIV/AIDS groups by the 31st of December 2014	98 ward visits conducted to supported HIV/AIDS groups by the 31st of December 2014	3	N/A	N/A	N/A	HIV & AIDS register
											N/A	N/A	N/A	N/A							
B	B3	H&SS 06	NKPA 2 - BASIC SERVICE DELIVERY	HIV/AIDS	Coordination of HIV/AIDS & Social Support Programmes	All	400	420 HIV/AIDS and social support programmes co-ordinated	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	210 HIV/AIDS and social support programmes co-ordinated by the 31st of December 2014	219 HIV/AIDS and social support programmes co-ordinated by the 31st of December 2014	3	N/A	N/A	N/A	HIV & AIDS register
											N/A	N/A	N/A	N/A							

COMMUNITY DEVELOPMENT UNIT OVERVIEW

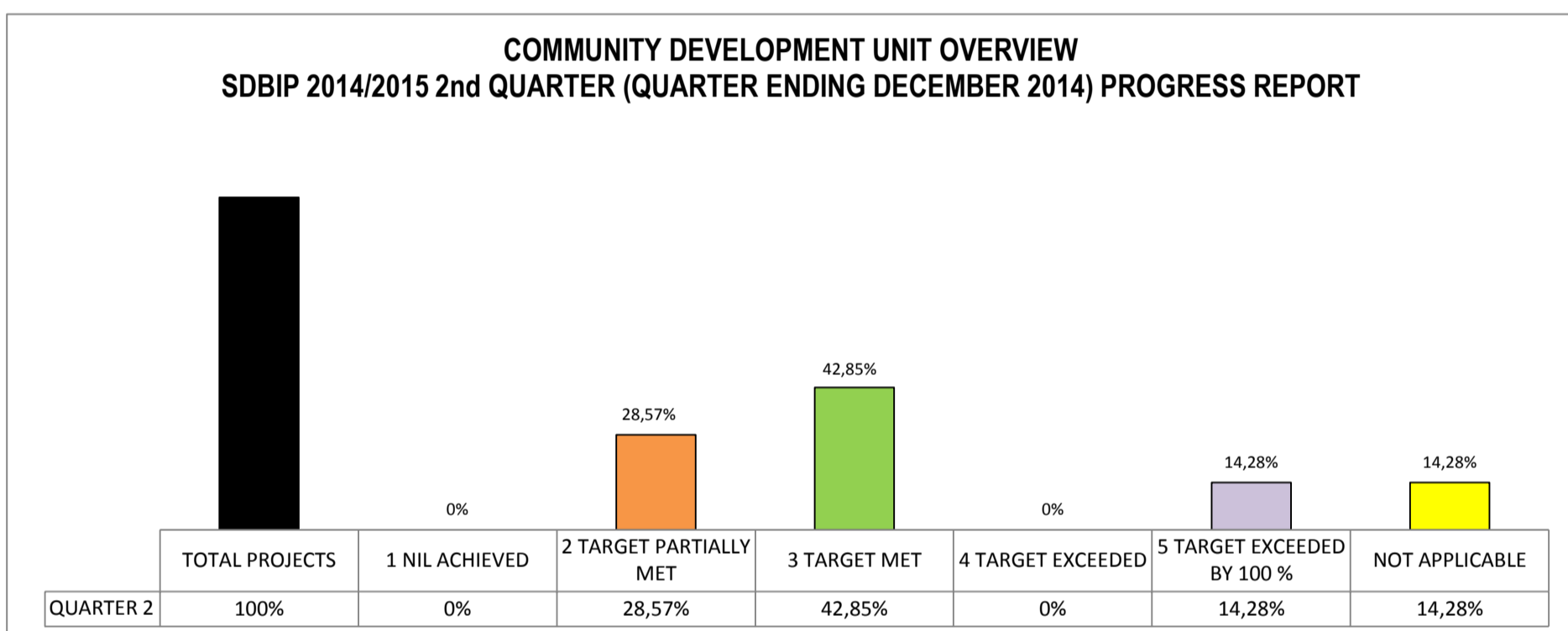
SDBIP 2014/2015 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

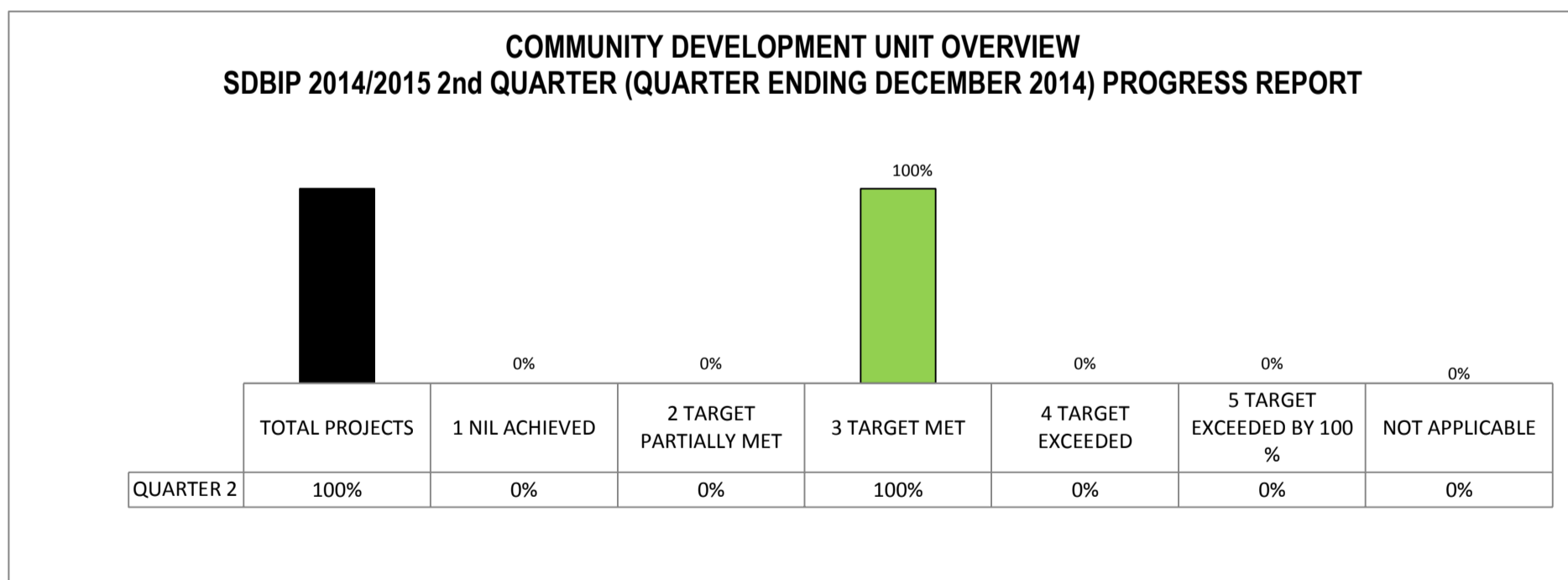
1 **COMMUNITY DEVELOPMENT UNIT OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	10
1.1.1	<u>OPERATING PROJECTS</u>	7
1.1.2	<u>CAPITAL PROJECTS</u>	3

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



2,1 **GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**



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

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014								
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014								
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
B	B1	COM DEV 01	NKPA 2 - BASIC SERVICE DELIVERY	Grass cutting	Maintenance of verges, open spaces and parks	All	3 cuts in 37 wards per grass cutting season (September 2014 to May 2015)	Grass cut in 37 wards three times a season. (September 2014 to May 2015)	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	N/A	EPWP and various horticultural votes	Grass cut in 37 wards three times a season by the 31st of December 2014	Ward 10 to 37 - three times during the grass cutting season Wards 1 to 9 not implemented due to lack of tools of trade	2	Wards 1 to 9 - Lack of tools of trade (200 brush-cutters have been awarded, awaiting 100 additional)	N/A	N/A	30-Jan-15	Letter of awards, grass-cutting statistics by supervisors
											284 100 1643	N/A	N/A		692255	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	COM DEV 02	NKPA 2 - BASIC SERVICE DELIVERY	Landscaping and beatification	Maintenance and landscaping of islands and main entrances	All	21 islands and 19 main arterial entrances	21 islands and 19 main entrances maintained	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	N/A	Council	21 islands and 19 main entrances maintained monthly by the 31st of December 2014	21 islands and 19 main entrances maintained	3	N/A	N/A	N/A	N/A	Maintenance schedule from supervisors
												N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	COM DEV 03	NKPA 2 - BASIC SERVICE DELIVERY	Municipal property	Maintenance and landscaping of council grounds and gardens	All	9 Libraries maintained every month	11 libraries, 56 halls & 1 city hall garden maintained every month	11 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	N/A	EPWP and various horticultural votes	11 libraries 36 halls, 1 city hall garden maintained every month by the 30th of September 2014 . All municipal Libraries.	11 libraries, 36 halls, 1 city hall garden maintained	3	N/A	N/A	N/A	N/A	Grass-cutting stats on libraries and halls, maintenance programme re City Hall garden and Bessie Head Library
												N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	COM DEV 04	NKPA 2 - BASIC SERVICE DELIVERY	Upgrading of library facilities	Maintenance of 11 libraries	7,12,13,23,27,28,32,34,35,37	9 Libraries maintained	11 Libraries Renovated & maintained as per approved Maintenance Plan	11 Libraries Renovated & maintained as per approved Maintenance Plan by the 30th of April 2015	Number of Libraries Renovated & maintained as per approved Maintenance Plan	N/A	R7 117 802. 00	Grant Funding	Prov DA&C	6 libraries Renovated & maintained as per approved Maintenance Plan by the 31st of December 2014 (Woodlands, Sobantu, Ashadown, Vulindlela, Alexandra and Bessie Head)	7 libraries maintained	3	N/A	N/A	N/A	N/A	Proof of payments, invoices	
											N/A	N/A	N/A		2 439 693	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B3	COM DEV 05	NKPA 2 - BASIC SERVICE DELIVERY	Access to library services	Acquisition of books	7,12,13,23,27,28,32,34,35,37	36142 books purchased in 2013/2014	20 000 library books purchased	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	8800 books purchased by the 31st of December 2014	9 080 books purchased	3	N/A	N/A	N/A	N/A	Delivery notes, proof of payments	
											N/A	N/A	N/A		2 350 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B3	COM DEV 06	NKPA 2 - BASIC SERVICE DELIVERY	Computerized system	Digitization Strategy and purchasing of digitization machines	27	Hardcopy Collection of legal deposit prone to disaster	% Legal deposit periodicals and newspaper material fully 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	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	
											N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	COM DEV 07	NKPA 2 - BASIC SERVICE DELIVERY	Refuse collection	Implementation in PHB and informal areas	10 -37	85000 households	To ensure that by June 2015, 110000 of households are serviced with waste collection 1 x a week	110 000 households domestic refuse collected 1 x a week by 30th of June 2014	Number of Households and number of times removal a month	R3.5 000 000	N/A	N/A	Council	95 000 households domestic refuse collected 1 x a week	120 000 households	3	N/A	N/A	N/A	N/A	Weighbridge slips, Waste Statistics and Co-ops Stats	
											182 100 157 / 182 100 1643	N/A	N/A		562 500 (120 000 households)	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 REPORTING - QUARTER 2 - ENDING DECEMBER 2014									
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014									
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT			
B	B1	COM DEV 08	NKPA 2 - BASIC SERVICE DELIVERY	Refuse collection	Garden refuse site	All	Ritchie, Presberry and Link Rd Garden sites require upgrading	3 garden sites (Ritchie, Presberry and Link Rd) upgraded and operational	3 garden sites (Ritchie, Presberry and Link Rd) upgraded and operational by 30th of June 2015	Number of garden sites (Ritchie, Presberry and Link Rd) upgraded and operational	R1 000 000.00	N/A	N/A	Council	Appointment of service provider by the 31st of December 2014	Service provide - appointed for guard house, Bid Spec: for Fencing and Signage	2	Delay on the implementation of procurement plan	Fast-track the process	By 31 January 2015	Appointment letter, Bid Spec re fencing and signage			
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	182 360 5015	N/A	N/A	N/A	174 000	Implementation of Recycling Projects in 2 wards completed by the 31st of December 2014	Implementaion of Recycling Projects in 10 Wards	5	N/A	Assistance from Wildlands Conservation Trust	N/A	N/A	N/A	Wildlands Conservation Trust Recycling Stats
B	B1	COM DEV 10	NKPA 2 - BASIC SERVICE DELIVERY	Community outreach programme	Arts Exhibitions	All	24 x Art exhibitions held by the 30th of June 2014	No of Art exhibitions held	24 x Art exhibitions held by the 30th of June 2015	Number of art exhibitions held	R393 000.00	N/A	N/A	Prov DA&C Council	6 x Art exhibitions held by the 31st of December 2014	6 Art exhibitions held	3	N/A	N/A	N/A	N/A	Invitations and Visitors Books		
											480 100 1643 / 440 100 1185	N/A	N/A		32 750	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

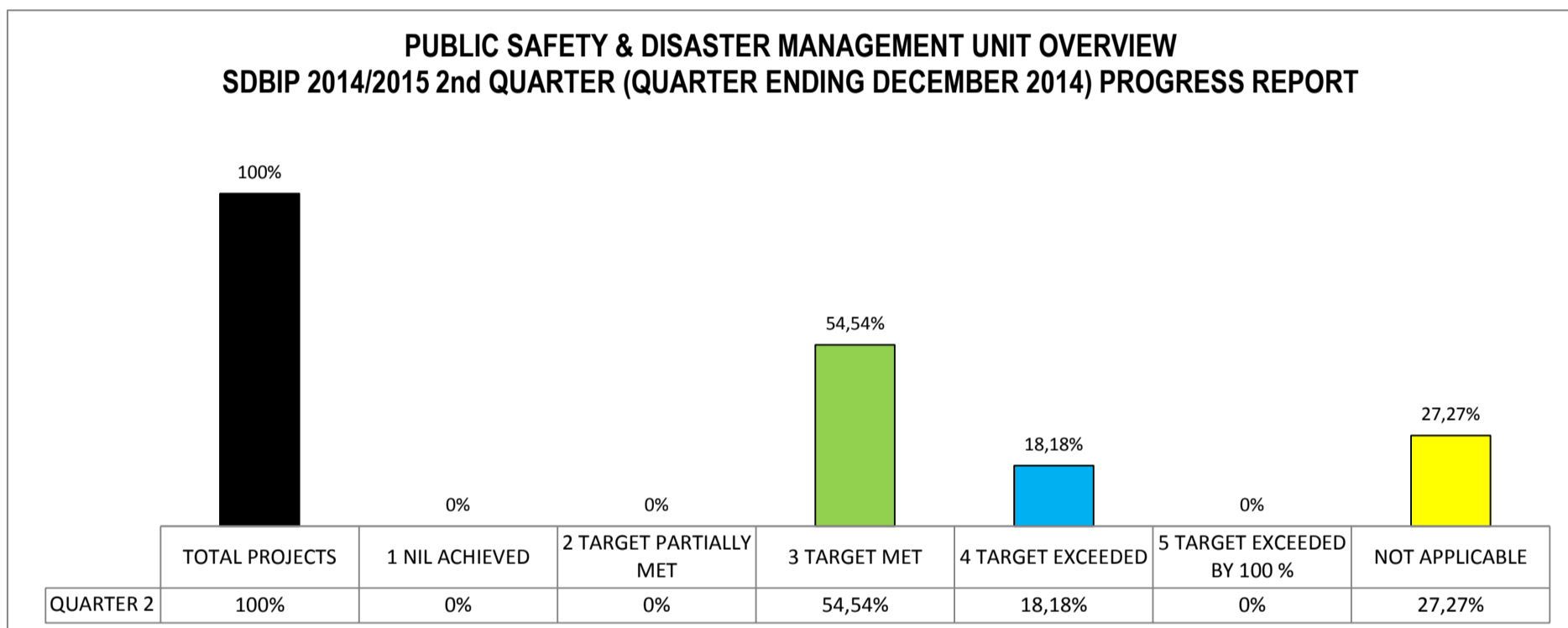
PUBLIC SAFETY & DISASTER MANAGEMENT UNIT OVERVIEW
SDBIP 2014/2015 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 **PUBLIC SAFETY & DISASTER MANAGEMENT UNIT OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	11
1.1.1	<u>OPERATING PROJECTS</u>	11
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



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

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
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	NOT APPLICABLE	N/A	N/A	N/A	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 02	NKPA 6 - CROSS CUTTING	Disaster Management	Approval of DM Plan	All	Draft DM PLAN	Disaster management plan developed and submitted to SMC for approval by Council	Disaster management plan developed and submitted to SMC by the 31st January 2015 for approval by Council	Date Disaster management plan developed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	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	Currently there is no set standard for turnaround times	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by 30th June 2015	Turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	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	24Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	3	N/A	N/A	N/A	incident reports
											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 04	NKPA 6 - CROSS CUTTING	Disaster Management	Implementation of the Approved Disaster management plan/ strategy	All	No Relief/Response Committees in place.	37 Disaster Relief/Response Committees trained by PSDM in 5 municipal zones according to the Approved DM plan/strategy	37 Disaster Relief/Response Committees Trained by PSDM in 5 municipal zones according to the Approved DM plan/strategy by the 30th June 2015	Number of Disaster Relief/Response Committees trained by PSDM in 5 municipal zones according to the Approved DM plan/strategy	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 October 2014	3	N/A	N/A	N/A	attendance register
											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 05	NKPA 6 - CROSS CUTTING	Fire & Rescue	Fire & Rescue Public awareness presentations facilitated by PSDM	All	N/A (New KPI)	50 Fire & Rescue public awareness presentations conducted	50 Fire & Rescue public awareness presentations conducted by the 30th of June 2015	Number of Fire & Rescue public awareness presentations conducted	N/A	N/A	N/A	N/A	25 Fire & Rescue public awareness presentations conducted by the 31st of December 2014	70 Fire & Rescue public awareness presentations conducted by the 31st of December 2014	4	nil	nil	nil	daily schedules
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	PSDM 06	NKPA 6 - CROSS CUTTING	Fire & Rescue	Major Hazards Visitations by PSDM	All CHECK BASELINE INFO	24 Major Hazard Visitations conducted by the 30th of June 2014	24 Major Hazard Visitations Conducted	24 Major Hazard Visitations conducted by the 30th of June 2015	Number of Major hazard Visitations conducted	N/A	N/A	N/A	N/A	12 Major Hazard Visitations conducted by the 31st of December 2014	22 Major Hazard Visitations conducted by the 31st of December 2014	4	nil	nil	nil	daily schedules
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014							
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014							
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
F	F2	PSDM 07	NKPA 6 - CROSS CUTTING	Fire & Rescue	Fire & Rescue fire inspections	All	800 fire inspections conducted by the 30 th of June 2014	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	400 fire inspections conducted by the 31st of December 2014	460 fire inspections conducted by the 31st of December 2014	3	nil	nil	nil	daily schedules	
F	F2	PSDM 08	NKPA 6 - CROSS CUTTING	Public Safety	Opening of the DLTC & RA testing centre	All	PSDM:DLTC & RA testing centre constructed	100% PSDM:DLTC & RA testing centre to be fully operational	100% PSDM:DLTC & RA testing centre to be fully operational by 31st January 2015	% of PSDM:DLTC & RA testing centre to be fully operational	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	PSDM 09	NKPA 6 - CROSS CUTTING	Public Safety & Law Enforcement	Road safety, Alcohol, Drug and Substance abuse campaigns	All	120 Road Safety awareness sessions	120 road safety awareness sessions conducted	120 road safety awareness sessions conducted by the 30th of June 2015	Number of road safety awareness sessions conducted	N/A	N/A	N/A	N/A	60 road safety awareness sessions conducted by PSDM before the 31st December 2014	60 road safety awareness sessions conducted by PSDM before the 31st December 2014	3	N/A	N/A	N/A	correspondence	
F	F2	PSDM 10	NKPA 6 - CROSS CUTTING	Public Safety & Law Enforcement	Fire arm audit	All	Fire arm audit conducted in Compliance with Fire Arms Controls Act	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act	4 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	2 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 31st December 2014	2 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 31st December 2014	3	N/A	N/A	N/A	Firearm Audit Documents	
F	F2	PSDM 11	NKPA 6 - CROSS CUTTING	Public Safety & Law Enforcement	Fire Arm Training for all municipal fire arm holders	N/A	Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders	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	1 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of November 2014	1 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of November 2014	3	N/A	N/A	N/A	Attendance register	

SAFE CITY - MUNICIPAL ENTITY OVERVIEW

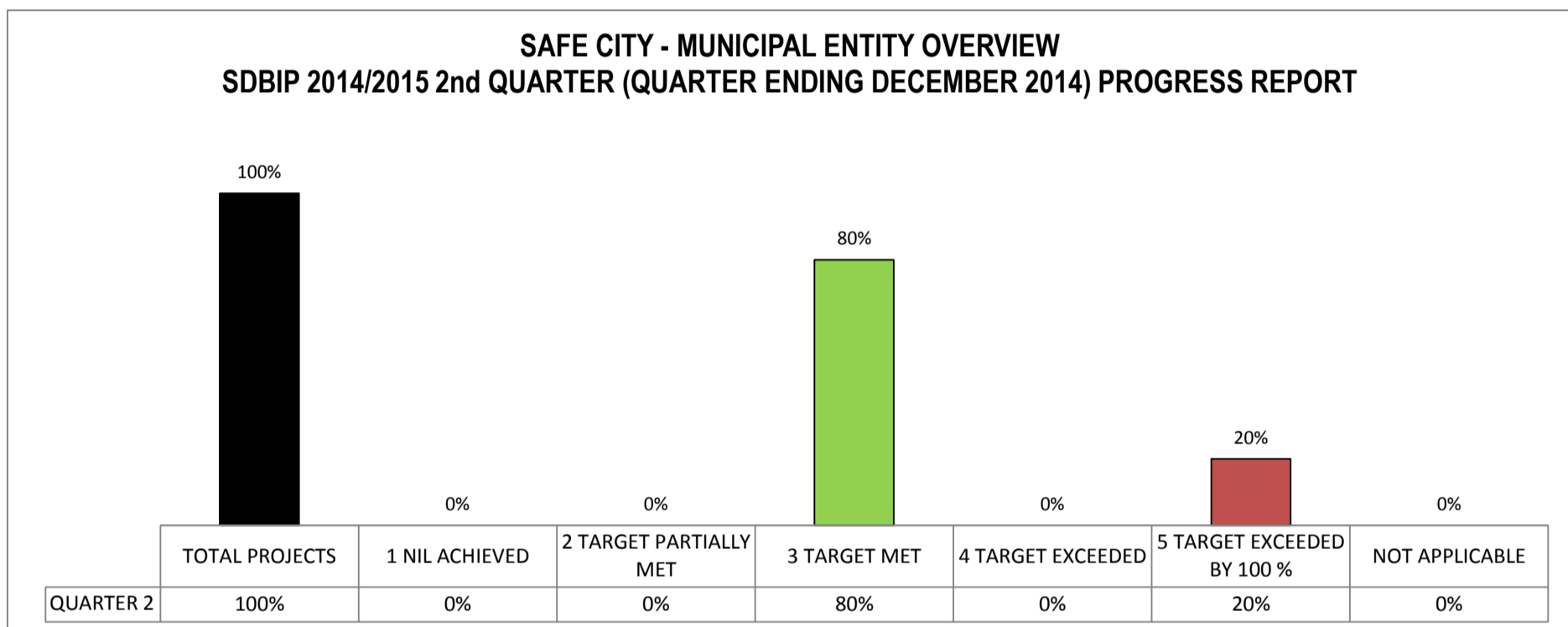
SDBIP 2014/2015 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 **SAFE CITY - MUNICIPAL ENTITY OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	5
1.1.1	<u>OPERATING PROJECTS</u>	5
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
 BUSINESS UNIT: COMMUNITY SERVICES
 SUB UNIT: 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 REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
F	F2	SC 01	NKPA 6 - CROSS CUTTING	Crime & Bylaws Monitoring through CCTV Camera	24 Hour crime watch through CCTV Cameras in areas with CCTV coverage	22, 27, 30, 32, 33, 35	69 CCTV Cameras installed	69 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage	69 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by 30th June 2015	Number of CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by 30th June 2015	293 175 255	N/A	N/A	N/A	69 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage 31st December 2014	69 CCTV cameras fully operational 24/7	3	N/A	N/A	N/A	monthly reports
											R 5 168 650,00	N/A	N/A	N/A	R 1 188 432	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	SC 02	NKPA 6 - CROSS CUTTING	Crime & Bylaws Monitoring through CCTV Camera	Reporting of detected criminal incidents	22, 27, 30, 32, 33, 35	Monthly Reports of criminal incidents detected by CCTV cameras submitted to DMM: Community Services	12 Monthly Reports of criminal incidents detected by CCTV Cameras prepare and submitted to the DMM: Community Services	12 Monthly Reports of criminal incidents detected by CCTV Cameras prepare and submitted to the DMM: Community Services by 30th of June 2015	Number of Monthly Reports of criminal incidents detected by CCTV Cameras prepare and submitted to the DMM: Community Services	N/A	N/A	N/A	N/A	6 Monthly Reports of criminal incidents detected by CCTV Cameras prepare and submitted to the DMM: Community Services by the 31st of December 2014	6 Monthly Reports of criminal incidents detected by CCTV Cameras prepare and submitted to the DMM: Community Services by the 31st of December 2014	3	N/A	N/A	N/A	monthly reports
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	SC 03	NKPA 6 - CROSS CUTTING	Crime & Bylaws Monitoring through CCTV Camera	Reporting to SAPS or Municipal Traffic Dept. Or Security of every detected criminal or suspicious incidents or bylaws violation	22, 27, 30, 32, 33, 35	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal 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	3	N/A	N/A	N/A	Incident Report Register
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	SC 04	NKPA 6 - CROSS CUTTING	Maintainance of CCTV Equipments	Inspection of CCTV equipments	22, 27, 30, 32, 33, 35	240 CCTV inspections conducted in 2013/2014	240 CCTV inspections conducted as per the maintainance schedule by the Safe City Technicians	240 (daily) CCTV inspections conducted as per the maintainance schedule by the Safe City Technicians by 30th of June 2015	Number of CCTV inspections conducted as per the maintainance schedule by the Safe City Technicians	N/A	N/A	N/A	N/A	120 inspections to be conducted as per the Maintainance schedule by the Safe City Technicians by 31 December 2014	120 inspections done on Maintenance Schedule	3	N/A	N/A	N/A	Maintanance schedule
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	SC 05	NKPA 6 - CROSS CUTTING	Maintainance of CCTV Equipments	Turn-around to repair of faulty CCTV equipments as per the Faults Register/Book	22, 27, 30, 32, 33, 35	Average 5 days turn-around to repair faulty CCTV equipments	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 1 day turn-around to repair faulty CCTV equipments as per the Faults Register/Book	5	N/A	N/A	N/A	Faults register book
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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



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

INFRASTRUCTURE SERVICES BUSINESS UNIT OVERVIEW

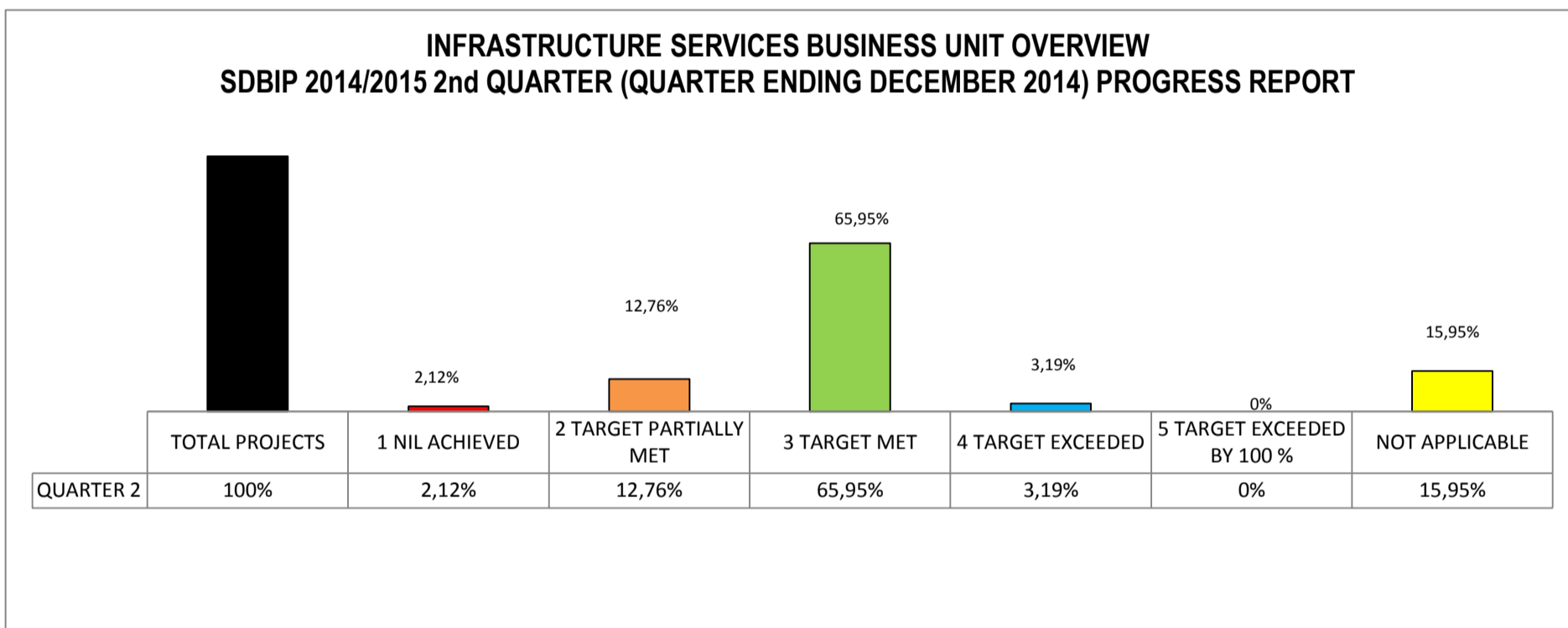
SDBIP 2014/2015 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 **INFRASTRUCTURE SERVICES BUSINESS UNIT OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	94
1.1.1	<u>OPERATING PROJECTS</u>	0
1.1.2	<u>CAPITAL PROJECTS</u>	94

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**



WATER & SANITATION UNIT OVERVIEW

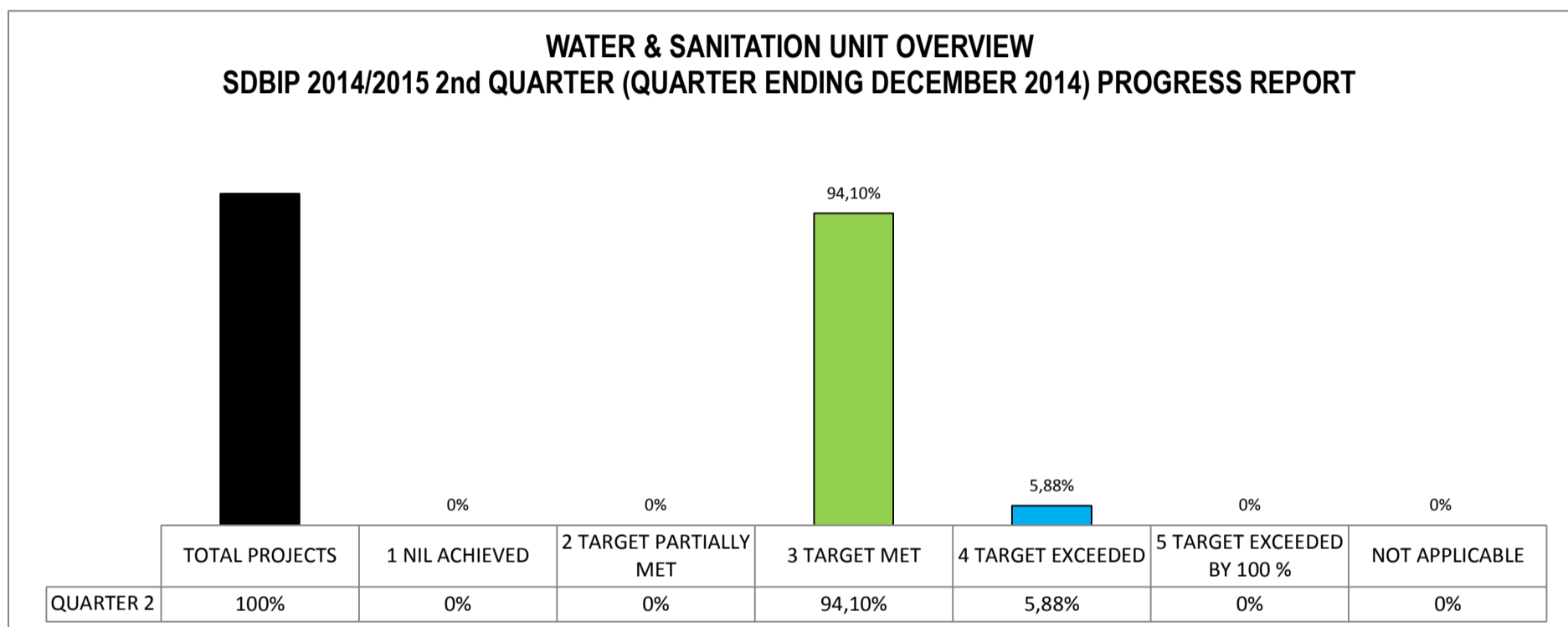
SDBIP 2014/2015 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 **WATER & SANITATION UNIT OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	17
1.1.1	<u>OPERATING PROJECTS</u>	0
1.1.2	<u>CAPITAL PROJECTS</u>	17

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**



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

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	B 2	W & S 01	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mig - Sanitation Infrastructure Feasibility Study	ALL	7 Flow Monitoring Stations installed	8 flow monitoring stations procured, installed and operational.	8 flow monitoring stations procured, installed and operational by the 30 April 2015	No. of flow monitoring installed and operational.	N/A	R 8 211 433,00	N/A	MIG	Preparation for installation 8 Flow Monitoring stations on site by the 31 of December 2014	Site Preparation completed and 8 Flow Monitoring stations ordered by the 31 of December 2014	3	N/A	N/A	N/A	Approved Payment Certificate
											N/A	202 654 1501	N/A		R 650 000,00	R 1 353 918,00	N/A	N/A	N/A	N/A	N/A
B	B1	W & S 02	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mig - Rehabilitation Of Sanitation Infrastructure	15, 19, 16, 30, 35, 32, 33, 26, 25, 29, 31, 28	2 km of sewer pipe replaced and 2 sewer pump stations upgraded.	4 km of sewer pipe replaced .	4 km of sewer pipe replaced and by the 30 June 2015.	No. of Km of sewer pipe replaced.	N/A	R 9 168 000,00	N/A	MIG	2.0 km of sewer pipe replaced by the 31 of December 2014 31 of December 2014	3.6 km of sewer pipe replaced by the 31 of December 2014 31 of December 2014	4	N/A	N/A	N/A	Payment Certificate No. 11, Item B8.1.1, B8.1.2, C3.2.1 and E4 (Phase 2), Payment Certificate No. 8, Item B8.1.1, B8.1.2, C3.2.1 and D5.1 (Phase 1)
											N/A	202 605 1502	N/A		R 4 500 000,00	R 8 754 351,00	N/A	N/A	N/A	N/A	N/A
B	B1	W & S 03	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mig - Sewer Pipes Unit H	16	169 new sewer connections completed by April 2014.	3 km of sewer pipe installed .	3 km of sewer pipe installed by the 30 June 2015.	No. of km of Sewer pipe installed.	N/A	R 7 850 000,00	N/A	MIG	1.1 km of sewer pipe installed 31 of December 2014	1.5 km of sewer pipe installed 31 of December 2014	3	N/A	N/A	N/A	Payment Certificate No 5, Item B8 1 and d B8.2.1
											N/A	202 605 1503	N/A		R 1 800 000,00	R 1 535 969,00	N/A	N/A	N/A	N/A	
B	B1	W & S 04	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mig - Sewer Pipes Azalea - Phase 2	10	169 new sewer connections completed by April 2014.	3 km of sewer pipe installed.	3 km of sewer pipe installed by the 30 June 2015.	No. of km of Sewer pipe installed.	N/A	R 8 970 000,00	N/A	MIG	1.1 km of sewer pipe installed 31 of December 2014	1.1 km of sewer pipe installed 31 of December 2014	3	N/A	N/A	N/A	Payment Certificate No 8, Item B10.1.1 , B14.2, B15.2
											N/A	202 605 1504	N/A		R 3 200 000,00	R 4 062 651,00	N/A	N/A	N/A	N/A	
B	B1	W & S 05	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mig - Elimination Of Conservancy Tanks - (Sewer)	21	4.2 km of sewer pipe completed by the 30 June 2014.	1.2 km of sewer pipe installed.	1.2 km of sewer pipe installed in Ward 21 by the 30 January 2015.	1.2 km of sewer pipe installed.	N/A	R 3 000 000,00	N/A	MIG	1 km of sewer pipe installed.	1.2 km of sewer pipe installed.	3	N/A	N/A	N/A	Certificate No. 20, Item 7.1, No's 7.5.1 and 7.5.2.
											N/A	202 608 1501	N/A		R 1 400 000,00	R 2 299 438,00	N/A	N/A	N/A	N/A	
B	B1	W & S 06	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mig - Elimination Of Conservancy Tanks - (Sewer)	20, 21 & 12	4.2 km of sewer pipe completed by the 30 June 2014.	EIA submission to DAEA for approval and construction Phase advertised.	Submission of EIA to DAEA for approval for Ward 20 completed by 30 June 2015. Pre-liminary Planning phase completed by 30 June 2015.	Submission of EIA. Pre-liminary Planning phase	N/A	R 3 000 000,00	N/A	MIG	Preparation for Draft EIA documents completed and Site investigation completed by Consulting Engineer 31 of December 2014	EIA documents completed. Design by Consulting Engineer completed 31 of December 2014	3	N/A	N/A	N/A	EIA documents. Design by Consulting Engineer.
											N/A	202 608 1501	N/A		R 1 400 000,00	R 2 299 438,00	N/A	N/A	N/A	N/A	
B	B1	W & S 07	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mig - Service Midblock Eradication In Sobantu, Ashdown & Imbali (Sewer)	23	2 km of sewer pipe replaced and 2 sewer pump stations upgraded.	1 km of sewer pipe installed.	1 km of sewer pipe installed by 30 December 2015.	km of sewer pipe installed.	N/A	R 6 000 000,00	N/A	MIG	1 km of sewer pipe installed.	1.1 km of sewer pipe installed.	3	N/A	N/A	N/A	Certificate No. 20. Item D1.1 and D1.2 (8.2.1)
											N/A	202 608 1502	N/A		R 1 500 000,00	R 2 478 799,00	N/A	N/A	N/A	N/A	
B	B1	W & S 08	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mig - Service Midblock Eradication In Sobantu, Ashdown & Imbali (Sewer)	19, 15, 18, 23, 35	2 km of sewer pipe replaced and 2 sewer pump stations upgraded.	Final Planning, Design and Tender documentation completed.	Tender documentation Advertised by for Phase 1 by the 30 June 2015.	Planning, Design and Tender documentation completed	N/A	R 6 000 000,00	N/A	MIG	Draft Planning report completed by the 31st of December 2014	Draft Planning completed.	3	N/A	N/A	N/A	Certificate No. 20. Item D1.1 and D1.2 (8.2.1)
											N/A	202 608 1502	N/A		R 1 500 000,00	R 2 478 799,00	N/A	N/A	N/A	N/A	
B	B2	W & S 09	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	5 Telemetry outstations received by the 31st of December 2014	5 Telemetry outstations received by the 31st of December 2014	3	N/A	N/A	N/A	Progress Payment Certificate
											N/A	207 654 1501	N/A		R 200 000,00	R 387 047,00	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 REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	B2	W & S 10	NKPA 2 - BASIC SERVICE DELIVERY	Water	Mig -Reduction Of Non Revenue Water	VAR	Total Water losses for the 2013-2014 financial year closed on 32.9%.	Reduced Total Water Losses by 2.9% from last FY	Reduced Total Water Losses by 2.8% from last 32.9% to 30.1% by the 30 June 2015	Total Water Losses as calculated by the International Water Association Balance.	N/A	R 11 203 225,00	N/A	MIG	Total Water Losses = 34.2 %	Total Water Losses = 33.5 % (November 2014)	3	N/A	N/A	N/A	International Water Association Balance Calculation.
											N/A	787 605 1506	N/A		N/A	R11 517 282,00	N/A	N/A	N/A	N/A	
B	B1	W & S 11	NKPA 2 - BASIC SERVICE DELIVERY	Water	MWIG - Reduction Of Non Revenue Water	1 to 12	No approved Non-Revenue Water Master Plan.	Approved Non-Revenue Water Master plan and Civil Tender document.	Approved Non-Revenue Water Master plan by 30 June 2015 and civil tender document completed by 30 by June 2015.	Date of submission to SMC	N/A	R 1 300 000,00	N/A	MWIG	Pre-Feasibility report completed on Vulindlela System Operations by the 31st of December 2014	Pre-Feasibility report completed.	3	N/A	N/A	N/A	Pre-Feasibility Report
											N/A	787 605 1501	N/A		R 400 000,00	R 1 757 748,00	N/A	N/A	N/A	N/A	
B	B1	W & S 12	NKPA 2 - BASIC SERVICE DELIVERY	Water	Mwig - Basic Water Supply	1 to 12, 14	4 km of water pipe installed to service 200 households by 30 June 2014.	11 km of water pipe installed.	11 km of water pipe installed by the 30 June 2015	Km of water pipe installed.	N/A	R 4 089 000,00	N/A	MIG	site establishment by the 31st of December 2014	Contract Awarded, Site Handover meeting completed	3	N/A	N/A	N/A	Award Letter, Site Handover minutes.
											N/A	787 605 1502	N/A		R1 500 000,00	N/A	N/A	N/A	N/A	N/A	
B	B1	W & S 13	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	Draft Planning report completed by the 31st of December 2014	Draft Planning report completed.	3	N/A	N/A	N/A	Draft Planning report
											N/A	787 605 1503	N/A		R 180 000,00	R 303 509,00	N/A	N/A	N/A	N/A	
B	B2	W & S 14	NKPA 2 - BASIC SERVICE DELIVERY	Water	Mwig -Masons Reservoir & Pipeline	26	Masons Reservoir and Pipeline Drawings and Tender documents completed by 30 December 2014.	30% of Masons Reservoir Completed; as per Approved Design and 40% of Pipeline construction completed.	30% of Masons Reservoir Completed; as per Approved Design and 40% of Pipeline construction completed by the 30 June 2015	Percentage of construction completed of Masons Reservoir and Pipeline	N/A	R 6 000 000,00	N/A	MIG	3% of Masons Reservoir Completed; Masons pipeline contractor Appointed by the 31 of December 2014	7% of Masons Reservoir Completed; Masons pipeline contractor Appointed on 27th October 2014	3	N/A	N/A	N/A	Minutes of meeting date 05/12/2014 and letter of appointment dated 27/10/2014
											N/A	787 606 1502	N/A		R 2 500 000,00	R 5 043 199,00	N/A	N/A	N/A	N/A	
B	B1 & B2	W & S 15	NKPA 2 - BASIC SERVICE DELIVERY	Water	Cnl - Rehabilitation Of Water Infrastructure	21, 22, 23, 11 and 12	2 km of Pipe to be replaced by 30 June 2014, 2 Reservoirs to upgraded	2 km of water pipe replaced and 2 pump controllers installed	2 km of water pipe replaced and 2 pump controllers installed by the 30 June 2015.	No. of km of water pipe replaced, No of Pump Controllers installed.	N/A	R 2 000 000,00	N/A	MIG	0.5 km of water pipe replaced. 2 Pump Controllers installed by the 31st of December 2014	0.8 km of water pipe replaced. 0 Pump Controllers installed by the 31st of December 2014	3	N/A	N/A	N/A	Progress Reports on Pipe Replacement.
											N/A	787 605 1505	N/A		R 180 000,00	R 227 648,00	N/A	N/A	N/A	N/A	
B	B1 & B2	W & S 16	NKPA 2 - BASIC SERVICE DELIVERY	Water	Mig - Copesville Reservoir	29	Copesville Reservoir 100% completed and Operational by 30 March 2014.	2 km of pipe water pipe installed in Ezinkhatheni.	2 km of pipe water pipe installed in Ezinkhatheni by the 30th June 2015	km of pipe water pipe installed in Ezinkhatheni.	N/A	R 300 000,00	N/A	CNL	Final Design submitted for Approval.	Final Design submitted for Approval.	3	N/A	N/A	N/A	Consultants Report
											N/A	787 606 1501	N/A		R 150 000,00	R 206 850,00	N/A	N/A	N/A	N/A	
B	B2	W & S 17	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	12 Loggers procured and delivered by the 30 December 2014	12 Loggers procured and delivered by the 30 December 2015	3	N/A	N/A	N/A	Order, Invoice and GRS
											N/A	787 654 1502	N/A		R 300 000,00	R 234 738,00	N/A	N/A	N/A	N/A	

ROADS & STORMWATER UNIT OVERVIEW

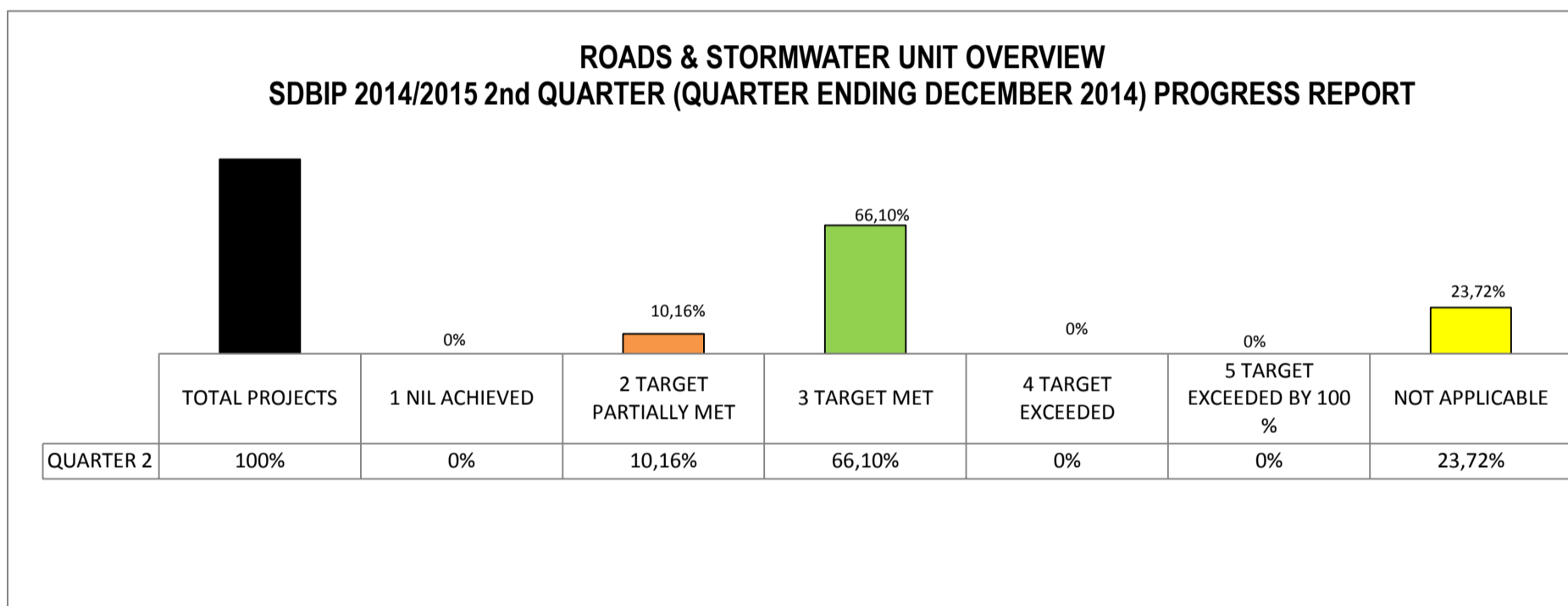
SDBIP 2014/2015 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 **ROADS & STORMWATER UNIT OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	59
1.1.1	<u>OPERATING PROJECTS</u>	0
1.1.2	<u>CAPITAL PROJECTS</u>	59

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**



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

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	B2	R & T 01	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	Development of a repairs & maintenance plan for Council Buildings	N/A	NIL	Development and submission of a Council Building Repairs & Maintenance Plan to SMC for approval	Development and submission of a Council Building Repairs & Maintenance Plan to SMC for approval by the 28th of February 2015	Date Council Building Repairs & Maintenance Plan Developed and Submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	R & T 02	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	Implementation of the approved Council Building Repairs & Maintenance Plan	N/A	NIL	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan by the 30th of June 2015	% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan	N/A	R 4 050 000.00	N/A	CNL	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan by the 31st of December 2014	64% was achieved	2	The December period closure. Asphalt could not be obtained.	The outstanding repairs are prioritised in the following month and dangerous ones made temporal safe.	1 month	Monthly Report
B	B1	R & T 03	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	Undertake specialist studies by the 31st of December 2014	specialist consultants appointed in December 2014 and the studies have commenced	3	N/A	N/A	N/A	Appointment letters of specialists
B	B1	R & T 04	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	Undertake specialist studies by the 31st of December 2014	specialist consultants appointed in December 2014 and the studies have commenced	3	N/A	N/A	N/A	Appointment letters of specialists
B	B2	R & T 05	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 access	Completed design of Ashburton Road-Ph1	Completed design of Ashburton Road-Ph1 by 31 January 2015.	Date design of Ashburton Road-Ph1 completed	N/A	R 800 000	N/A	CNL	Draft design completed by the 31st of December 2014	Draft design complete	3	Nil	Nil	Nil	Design Report
B	B1	R & T 06	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 surface treatment of the first 30 000 m2 roads to be rehabilitated.	Completed 20 400m2 in Ashburton and Imbali roads	2	Inspection were being conducted in other identified roads and funds reduced for the project	To revise the annual target in the MID-YEAR to meet available budget	A month	Monthly Progress Report
B	B2	R & T 07	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	R & T 08	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	BEC approval by the 31st of December 2014	BEC approved the Report	3	N/A	N/A	N/A	N/A
B	B2	R & T 09	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	Complete with the draft design and tender documentation by the 31st of December 2014	Draft design complete	3	N/A	N/A	N/A	N/A
											N/A	1266021502	N/A		N/A	218 665	N/A	N/A	N/A	N/A	

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											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014								
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
B	B2	R & T 10	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
											N/A	1266021503	N/A		285 813	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B1	R & T 11	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 forof D1128 up to subbase layer	N/A	R 3 850 000	N/A	MIG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Provisional letter of award	
											N/A	1256011503	N/A		123 804	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B1	R & T 12	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	Appointment of the Contractor by the 31st of December 2014	Contractor was appointed in December 2014	3	N/A	N/A	N/A	N/A	N/A	Contractor's appointment letter
											N/A	1 256 011 504	N/A		750 000	57 739	N/A	N/A	N/A	N/A	N/A	N/A	
B	B1	R & T 13	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	Upgraded 0,5 km of Horse Shoe Access Roads and 0,4 km of walkways by the 31st of December 2014	Completed 0.5km of horse shoe roads and 0.4km of walkways	3	N/A	N/A	N/A	N/A	N/A	Completion Certificates
											N/A	1256011505	N/A		N/A	999 881	N/A	N/A	N/A	N/A	N/A	N/A	
B	B1	R & T 14	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	Completion of 0.06km of black top to Jessie Rd ext & 0.06km black top widening to Road B 24 by the 31st of December 2014	Completed 0.06km of black top to Jessie Rd ext & 0.06km black top widening to Road B 24	3	N/A	N/A	N/A	N/A	N/A	Monthly Progress Report
											N/A	1256011506	N/A		300 000	295 117	N/A	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 - 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	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	Completed G2 and commenced with prime coat	3	N/A	N/A	N/A	N/A	N/A	Monthly Progress Report
											N/A	1256011507	N/A		2 700 000	806 495	N/A	N/A	N/A	N/A	N/A	N/A	
B	B2	R & T 16	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	Engage consultant from database for changed road by the 31st of December 2014	Draft Spec in place to engage a consultant	2	N/A	When engagement was made to undertake Route 7, many land issues surfaced and report was sent to Council to change the road in the MID-YEAR. Also the database of consultant contract expired in December 2014.	Submit a report to BAC to vary appointment of consultant	4 weeks	N/A	Draft BAC report
											N/A	1256011508	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B1	R & T 17	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
											N/A	1256011509	N/A		N/A	1 499 999	N/A	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 - 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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
											N/A	1256011510	N/A		N/A	412 701	N/A	N/A	N/A	N/A	N/A	N/A	

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											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	B1	R & T 19	NKPA 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 5 145 772	N/A	MIG	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	R & T 20	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	Commenced with phase 3 for Ntombela Rd, Mpungose Rd & Dr Nkosi Rd for 1.4 km up to sub-base layer by 30 June 2015 (Esigodini Area)	Commenced with phase 3 for Ntombela Rd, Mpungose Rd & Dr Nkosi Rd for 1.4 km up to sub-base layer by 30 June 2015 (Esigodini Area)		N/A	R 2 119 988	N/A	MIG	Advertise for phase 3 by the 31st of December 2014	Bid Spec report approved	2	SCM delayed advertising due to contractors shutdown period in December.	The project is brought forward from MTREF. SCM to advertise mid-January 2015.	2 weeks	BSC resolution
B	B2	R & T 21	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE GRAVEL ROADS - EDENDALE - STATION RD	11,12	Unsafe vehicle low level crossing.	Submitted Water use licence for Station Road bridge to DWS	Submitted Water use licence for Station Road bridge to DWS by the 31st of March 2015.	Date Water use licence for Station Road bridgesubmitted to DWS	N/A	R 44 600	N/A	MIG	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	R & T 22	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - 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	N/A	0	N/A	N/A	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 - 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	Tender advertized	Tender advertised in December 2014	3	N/A	N/A	N/A	tender advert
B	B2	R & T 24	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE GRAVEL ROADS - EDENDALE - MACHIBISA / DAMBUZA RDS	21	Gravel roads	Completed design for internal road in Dambuza	Completed design for internal road in Dambuza by 31 January 2015.	Date design for internal road in Dambuza completed	N/A	R 382 984	N/A	MIG	Commence with the design and tender documentantion by the 31st of December 2014	Draft design complete and commenced with draft tender documentation	3	N/A	N/A	N/A	Monthly progress report
											N/A	R 1256011515	N/A	MIG	N/A	330 915	N/A	N/A	N/A	N/A	N/A

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											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	B2	R & T 25	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	draft pavement design by the 31st of December 2014	Draft pavement design complete	3	N/A	N/A	N/A	Draft pavement design
											N/A	1256011517	N/A		440 000	439 312	N/A	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 - 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	Commence with surfacing of 0,6 km of access roads by the 31st of December 2014	Commenced with surfacing of access roads	3	N/A	N/A	Monthly Progress Report	
											N/A	1256011518	N/A		N/A	1 182 763	N/A	N/A	N/A	N/A	
B	B2	R & T 27	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - 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 Dambuza road	Completed investigation and design the rehabilitation major stormwater upgrade of Dambuza road by 28 February 2015	Date investigation and design of the rehabilitation of major stormwater upgrade of Dambuza road completed	N/A	R 299 928	N/A	MIG	Completed investigation and draft design the rehabilitation major stormwater upgrade of Dambuza road by 31 December 2014	Completed investigation and draft design	3	N/A	N/A	Monthly Progress Report	
											N/A	1256021519	N/A		299 928	299 928	N/A	N/A	N/A	N/A	
B	B1	R & T 28	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	Commence with surfacing of 0,5 km of access roads by the 31st of December 2014	Commenced with surfacing of access roads	3	N/A	N/A	Monthly Progress Report	
											N/A	1256011520	N/A		N/A	813 367	N/A	N/A	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 - 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	Commenced with layer works	1.2 km of layer works completed	3	N/A	N/A	December 2014 payment certificate	
											N/A	1256011521	N/A		1 296 561	1 296 561	N/A	N/A	N/A	N/A	
B	B1	R & T 30	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	N/A	Completed 1.0km of Caluza Roads in November 2014	3	N/A	N/A	Completion Certificates	
											N/A	1256011522	N/A		1 499 992	N/A	N/A	N/A	N/A	N/A	
B	B1	R & T 31	NKPA 2 - BASIC SERVICE DELIVERY	REHABILITATION OF ROADS	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Ward 10 Roads - Stormwater upgrade	10	Ineffective storm-water drainage system which is comprises the integrity of roads	Upgraded 200m of stormwater 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	N/A	MIG	N/A	N/A	N/A	N/A	N/A	N/A	N/A
											N/A	1256011523	N/A		0	0	N/A	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 - 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)	11	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	Commence with surfacing of 0,5 km of access roads by the 31st of December 2014	Commenced with surfacing of access roads in Ward 11	3	N/A	N/A	Monthly Progress Report	
											N/A	1256011524	N/A		N/A	1 091 300	N/A	N/A	N/A	N/A	

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											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014							
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
B	B2	R & T 33	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	Draft design completed by the 31st of December 2014	Draft design complete	3	N/A	N/A	N/A	N/A	Draft Design Report
											N/A	1256011525	N/A		300 000	650 153	N/A	N/A	N/A	N/A	N/A	
B	B1	R & T 34	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	Commence with surfacing of 0,5 km of access roads by the 31st of December 2014	Commenced with surfacing of access roads in Ward 3	3	N/A	N/A	N/A	N/A	Monthly Progress Report
											N/A	1256011525	N/A		846 826	N/A	N/A	N/A	N/A	N/A	N/A	
B	B2	R & T 35	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 design and commence with tender documentation by the 31st of December 2014	Draft design complete	3	N/A	N/A	N/A	N/A	Draft Design Report
											N/A	1256011526	N/A		N/A	294 868	N/A	N/A	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 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	Draft design completed by the 31st of December 2014	Draft design complete	3	N/A	N/A	N/A	N/A	Draft Design Report
											N/A	1256011527	N/A		450 000	1 881 523	N/A	N/A	N/A	N/A	N/A	
B	B1	R & T 37	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	Commence with surfacing of 1,5 km of access roads by the 31st of December 2014	Completed G5 gravel layer and surfacing to commence in Jan'15	2	The Service Provider could not get through due to quarry delays	Surfacing to commence in Jan'15 after the shutdown	end of Feb'15	Monthly Progress Report	
											N/A	1256011527	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B2	R & T 38	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	Draft design completed by the 31st of December 2014	Draft design complete	3	N/A	N/A	N/A	N/A	Draft Design Report
											N/A	1256011528	N/A		300 000	245 988	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 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	Draft design completed by the 31st of December 2014	Draft design complete	3	N/A	N/A	N/A	N/A	Draft Design Report
											N/A	1256011529	N/A		200 000	170 976	N/A	N/A	N/A	N/A	N/A	
B	B2	R & T 40	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	Draft design completed by the 31st of December 2014	Draft design complete	3	N/A	N/A	N/A	N/A	Draft Design Report
											N/A	1256011530	N/A		500 000	533 425	N/A	N/A	N/A	N/A	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 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	Draft design completed by the 31st of December 2014	Draft design complete	3	N/A	N/A	N/A	N/A	Draft Design Report
											N/A	1256011531	N/A		448 785	678 722	N/A	N/A	N/A	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 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	Draft design completed by the 31st of December 2014	Draft design complete	3	N/A	N/A	N/A	N/A	Draft Design Report
											N/A	1256011532	N/A		464 788	502 872	N/A	N/A	N/A	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 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	Draft design completed by the 31st of December 2014	Draft design complete	3	N/A	N/A	N/A	N/A	Draft Design Report
											N/A	1256011533	N/A		200 000	237 048	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 REPORTING - QUARTER 2 - ENDING DECEMBER 2014							
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014							
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
B	B1	R & T 44	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	N/A	N/A	N/A	N/A	N/A	
B	B1	R & T 45	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	1256021537	N/A	MIG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B2	R & T 46	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	N/A	206 863	N/A	N/A	N/A	N/A	N/A	Acknowledgement of EIA report from Dept. DEARD
B	B1	R & T 47	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	1266021501	N/A	MIG	N/A	81 575,00	N/A	N/A	N/A	N/A	N/A	
B	B2	R & T 48	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B2	R & T 49	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	EIA authorisation	EIA authorisation received	3	N/A	N/A	N/A	N/A	Copy of EIA Authorisation
B	B1	R & T 50	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	Additional of R200 000 is allocated for 6th ablution. Completion of specifications by the 31st of December 2014	Completed Specification of 6th public ablution.	3	N/A	N/A	N/A	N/A	Copy of Specification
B	B1	R & T 51	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	1416301501	N/A	MIG	Register Macrotech on Supplier Database.	Macrotech registered on Supplier Database	3	N/A	N/A	N/A	N/A	Database Number.
B	B1	R & T 52	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	MIG - REFURBISH PLANT ROOM AND BUILDINGS AT BERG ST POOL		Vandalised and Neglected Public swimming pool	Ugraded swimming pool with new pumps and electrical	Ugraded swimming pool with new pumps and electrical by end of 30 June 2015.	Date swimming pools upgraded with new pumps and electrical	N/A	3946561504	N/A	MIG	Report served at BEC	Report served at BEC, however it was stood down for correction	3	N/A	N/A	N/A	N/A	Copy Of BEC Resolution
											N/A	4346301501	N/A			118080	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 REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	B1	R & T 53	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Sport Facilities	MIG - 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	Completion of Demolition work by the 31st of December 2014	Demolition work completed	3	N/A	N/A	N/A	Payment certificate for Demolition certificate.
B	B1	R & T 54	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	4506301501	N/A	MIG	2 500 000	79 980	N/A	N/A	N/A	N/A	Monthly Progress Report
B	B1	R & T 55	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	8 972 038	748 795	N/A	N/A	N/A	N/A	Provisional letter of award
B	B1	R & T 56	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	1316311501	N/A	CNL	95 traffic calming constructed by the 31st of December 2014	95 traffic calming/speed humps constructed	3	N/A	N/A	N/A	Monthly Progress Report
B	B1	R & T 57	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	1316011501	N/A	CNL	922 913	922 914	N/A	N/A	N/A	N/A	Monthly Progress Report
B	B1	R & T 58	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	1 250 000	1 349 924	N/A	N/A	N/A	N/A	Traffic signal handover certificate
B	B1	R & T 59	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	1316331501	N/A	CNL	750 000	666 146	N/A	N/A	N/A	N/A	December monthly report
											N/A	1316311505	N/A		N/A	0	N/A	N/A	N/A	N/A	N/A

ELECTRICITY UNIT OVERVIEW

SDBIP 2014/2015 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

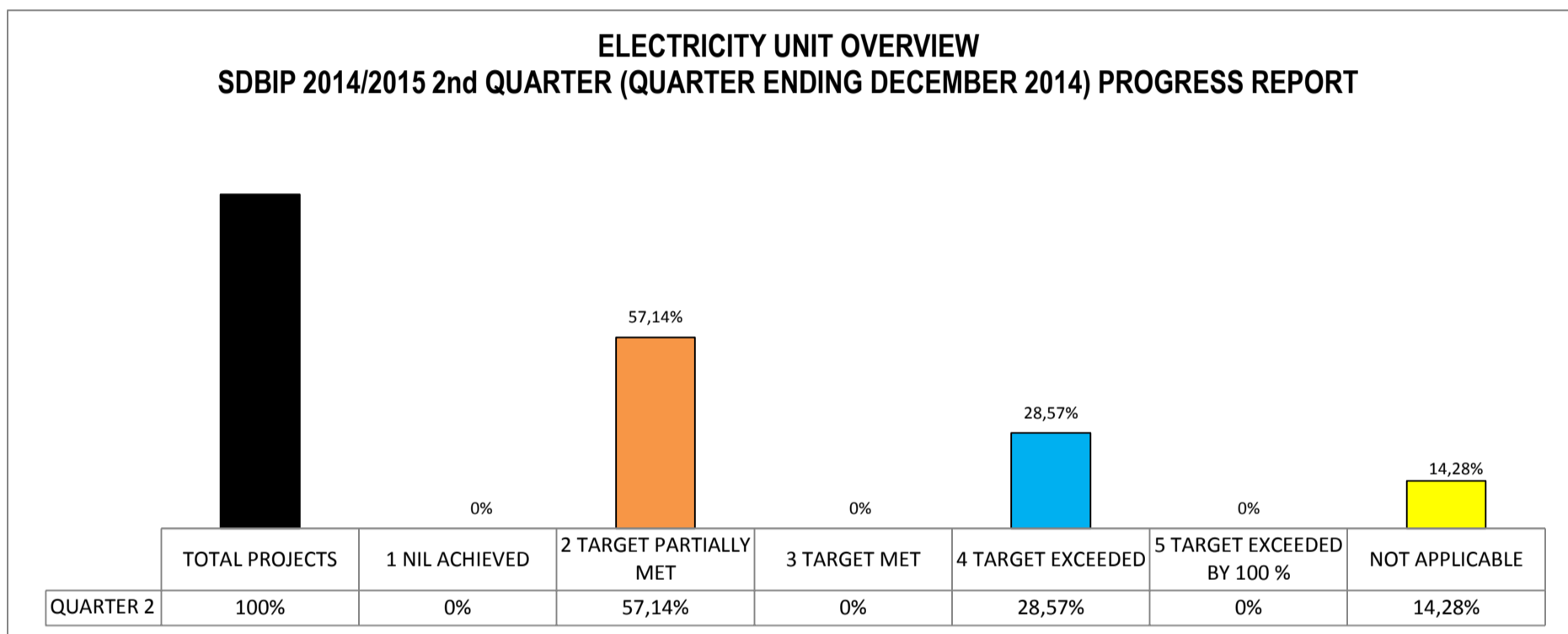
1 **ELECTRICITY UNIT OVERVIEW**

1,1 **TOTAL PROJECTS:** 5

1.1.1 **OPERATING PROJECTS** 0

1.1.2 **CAPITAL PROJECTS** 5

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**



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

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014							
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014							
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
B	B1	ELECT 01	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION	PEACE VALLEY 3	26	Nil CONNECTIONS AVAILABLE New project	275 HOUSEHOLD CONNECTIONS TO BE ACHIEVED	275 HOUSEHOLD CONNECTIONS TO BE ACHIEVED by the 31st of March 2015	NUMBER OF HOUSEHOLD CONNECTIONS TO BE ACHIEVED	N/A	7 136 051 503	N/A	INEP	100 HOUSEHOLD CONNECTIONS ACHIEVED by the 31st of December 2014	The construction of major infrastructure is 100% complete, i.e Medium and Low Voltage overhead lines. The overhead service cables is 95% complete and ready board installation is underway (95% complete). The installation of meters is 100% complete.	2	Shortage of Material has limited the progress.	Materials have been ordered and project is at an advanced stage and nearing completion.	immediately	monthly report	
											N/A	R3 000 000-00	N/A		921000	923890	N/A	N/A	N/A	N/A	N/A	
B	B1	ELECT 02	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION	NHLALAKA HLE	31	Nil CONNECTIONS AVAILABLE New project	351 HOUSEHOLD CONNECTIONS TO BE ACHIEVED	351 HOUSEHOLD CONNECTIONS TO BE ACHIEVED by the 31st of March 2015	NUMBER HOUSEHOLD CONNECTIONS TO BE ACHIEVED	N/A	7 136 051 505	N/A	KNPT	100 CONNECTIONS ACHIEVED by the 31st of December 2014	The construction of major infrastructure is 100% complete, i.e Medium and Low Voltage overhead lines (MV & LV lines have been energized), also the overhead service cables is 100% complete. Currently the installation of meters is underway. All the approximately 358 meters will be installed and energized as soon as the installation is complete.	2	Disruptions during the December holidays slowed down the progress on site and led to the delays in completing all outstanding works.	Teams to start early in the new year in order to complete all outstanding works	immediately	monthly report	
											N/A	R5 500 000-00	N/A		1120000	2351344	N/A	N/A	N/A	N/A	N/A	
B	B1	ELECT 03	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	INSTALLATION OF HIGH MASTS LIGHTS	1,2,12-19	28 High mast lights	40 HIGH MASTS INSTALLED	40 HIGH MASTS INSTALLED by the 30th of June 2015	NUMBER OF HIGH MASTS INSTALLED	N/A	7 136 181 502	N/A	MIG	28 HIGH MASTS INSTALLED by the 31st of December 2014	Delivery of 28 High Mast Light Poles has been completed and installation to commence early in January 2015.	2	Delays in manufacturing of high mast poles caused delays in the installation	High Mast Lights have been delivered and the installation will commence soon.	immediately	monthly report	
											N/A	R10 000 000-00	N/A		4500000	901423	N/A	N/A	N/A	N/A	N/A	
B	B2	ELECT 04	NKPA 2 - BASIC SERVICE DELIVERY	CAPITAL EQUIPMENT PURCHASING	UPGRADE OF TRANSFORMERS	25,26,31,32,33,35,36 & Hilton	36 Capital equipment purchased	40 UNITS OF EQUIPMENT PURCHASED AS PER THE REPLACEMENT OF BLOWN/ OBSOLETE EQUIPMENT PROGRAMME	40 UNITS OF EQUIPMENT PURCHASED AS PER THE REPLACEMENT OF BLOWN/ OBSOLETE EQUIPMENT PROGRAMME by the 30th of June 2015	NUMBER OF UNITS OF EQUIPMENT PURCHASED AS PER THE REPLACEMENT OF BLOWN/ OBSOLETE EQUIPMENT PROGRAMME	N/A	7 136 541 501	N/A	DBSA	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A
											N/A	R10 000 000-00	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014							
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014							
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
B	B1	ELECT 05	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	STREET LIGHT IMPROVEMENT	27,32,33,1,2,25,19,30,35,13,18	592	400 LED LIGHT FITTINGS INSTALLED & 100 NEW CONVENTIONAL STREET LIGHTS INSTALLED	400 LED LIGHT FITTINGS INSTALLED & 100 NEW CONVENTIONAL STREET LIGHTS INSTALLED by the 30th of June 2015	NUMBER OF LED LIGHT FITTINGS INSTALLED & NUMBER OF NEW CONVENTIONAL STREET LIGHTS INSTALLED	N/A	7 136 181 501	N/A	CNL	100 LED LIGHT FITTINGS INSTALLED & 25 CONVENTIONAL STREET LIGHTS INSTALLED by the 31st of December 2014	Various areas have been installed with street lighting and the installation of 752 LED fittings have been completed in the CBD. More street lighting projects are identified and implemented in various areas.	4	N/A	N/A			Monthly report
											N/A	R6 000 000-00	N/A	CNL	3800000	2782109	N/A	N/A	N/A	N/A	N/A	
B	B1	ELECT 06	NKPA 2 - BASIC SERVICE DELIVERY	SUBSTATION BATTERY CHARGERS	PURCHASING OF SUBSTATION BATTERY CHARGERS	1,19, 23-28,	10 Substation Battery Chargers purchased	40 Battery Chargers to be purchased	40 Battery Chargers to be purchased by the 30th of June 2015	NUMBER OF BATTERY CHARGERS PURCHASED	N/A	7 086 541 501	N/A	CNL	BID ADJUDICATION COMPLETED BY THE 31ST OF DECEMBER 2014	Tender went to tribunal and it was resolved that it must be re-evaluated. Re-evaluation report was prepared and submitted for inclusion on the BEC Agenda	2	Objection was received on the tender which stalled the process of awarding	Re-evaluate and reaward as per the recommendations of Tribunal	immediately	Tribunal Report and BEC Report	
											N/A	R 2 000 000-00	N/A	CNL	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B1	ELECT 07	NKPA 2 - BASIC SERVICE DELIVERY	SYSTEM REINFORCEMENT	SYSTEM STRENGTHENING	1,2,27,33,29	27 RMU installed, and 31 panels installed	3 X RMU'S INSTALLED, 12 PANELS INSTALLED	3 X RMU'S INSTALLED, 12 PANELS INSTALLED by The 31st March 2015	Number of RMU'S AND PANELS INSTALLED	N/A	7 136 051 501	N/A	CNL	5 PANELS TO BE INSTALLED & 1 X RMU	5 Panels have been installed in Alabaster/ Amethys Substation in Copesville and 1 RMU installed in Old Trafford Manchester	4	N/A	N/A	N/A	N/A	Energization sheets
											N/A	R1 000 000-00	N/A	CNL	1000000	N/A	N/A	N/A	N/A	N/A	N/A	

LANDFILL SITE OVERVIEW

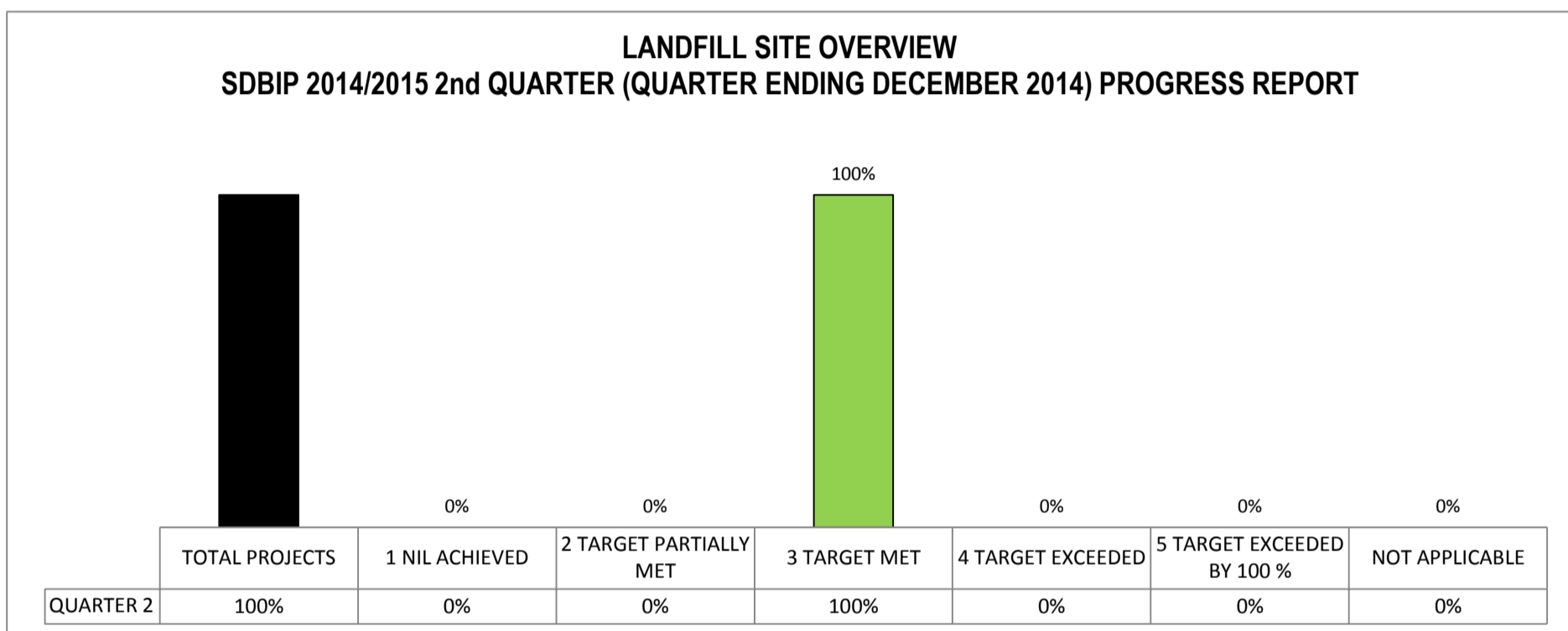
SDBIP 2014/2015 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 **LANDFILL SITE OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	7
1.1.1	<u>OPERATING PROJECTS</u>	0
1.1.2	<u>CAPITAL PROJECTS</u>	7

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**



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

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014							
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014							
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
B	B2	LS 01	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	Berms constructed to 30m height	Construction of containment berms : 2m height x 1500m length	1500m of berm constructed by 30 June 2015	Number of metres of berm constructed	N/A	R5 450 000	R7 500 000	MIG	Appoint construction contractor and obtain documentation for final award by 31 Dec 2014	Contractor appointed. Construction commenced with.	3	N/A	N/A	N/A	N/A	Letter of award
											N/A	185 642 1501	185 469 8556		228 749	N/A	N/A	N/A	N/A	N/A	N/A	
B	B2	LS 02	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	Existing drainage system inadequate	Upgrade to Stormwater Management System	Construction of vehicular drain completed and existing catchpits, inlets and drains maintained by 30 June 2015	All existing catchpits, inlets and drains maintained and new vehicular drain constructed	N/A	R150 000	N/A	MIG	Appoint construction contractor and obtain documentation for final award by 31 Dec 2014	Contractor appointed. Construction commenced with.	3	N/A	N/A	N/A	N/A	Letter of award
											N/A	185 642 1501	N/A		47 022	N/A	N/A	N/A	N/A	N/A	N/A	
B	B2	LS 03	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	Leachate drainage system upgraded. Tank to be inspected	Upgrade to Leachate Management System	Leachate tank inspected and repaired by 30 June 2015	Date Leachate tank inspected and repaired	N/A	R400 000	N/A	MIG	Appoint construction contractor and obtain documentation for final award by 31 Dec 2014	Contractor appointed. Construction commenced with.	3	N/A	N/A	N/A	N/A	Letter of award
											N/A	185 642 1501	N/A		284 610	N/A	N/A	N/A	N/A	N/A	N/A	
B	B2	LS 04	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	500m of fencing completed	Installation of fencing on perimeter of Site	1000m of fencing to be erected on perimeter of Site by 30 June 2015	Number of metres of heavy duty concrete pallsade fencing erected	N/A	R1 443 550	N/A	MIG	Appoint construction contractor and obtain documentation for final award by 31 Dec 2014	Contractor appointed. Construction commenced with.	3	N/A	N/A	N/A	N/A	Letter of award
											N/A		N/A		1 027 022	N/A	N/A	N/A	N/A	N/A	N/A	
B	B2	LS 05	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	15 landfill gas probes installed	Installation of gas monitoring probe	Eight landfill gas probe installed by 30 June 2015	Number of landfill gas probe drilled and installed SE of Site	N/A	R50 000	N/A	MIG	Appoint construction contractor and obtain documentation for final award by 31 Dec 2014	Contractor appointed. Construction commenced with.	3	N/A	N/A	N/A	N/A	Letter of award
											N/A	185 642 1501	N/A		27 022	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 REPORTING - QUARTER 2 - ENDING DECEMBER 2014							
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014							
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
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	Appoint construction contractor and obtain documentation for final award by 31 Dec 2014	Contractor appointed. Construction commenced with.	3	N/A	N/A	N/A	N/A	Letter of award
											N/A	185 642 1501	N/A	MIG	27 022	N/A	N/A	N/A	N/A	N/A	N/A	
B	B2	LS 07	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	13 monitoring boreholes sunk along perimeter of Site	Installation of groundwater monitoring borehole	Two monitoring borehole installed by 30 June 2015	Number of monitoring borehole installed	N/A	R70 000	N/A	MIG	Appoint construction contractor and obtain documentation for final award by 31 Dec 2014	Contractor appointed. Construction commenced with.	3	N/A	N/A	N/A	N/A	Letter of award
											N/A	185 642 1501	N/A	MIG	27 022	N/A	N/A	N/A	N/A	N/A	N/A	

FLEET MANAGEMENT UNIT OVERVIEW

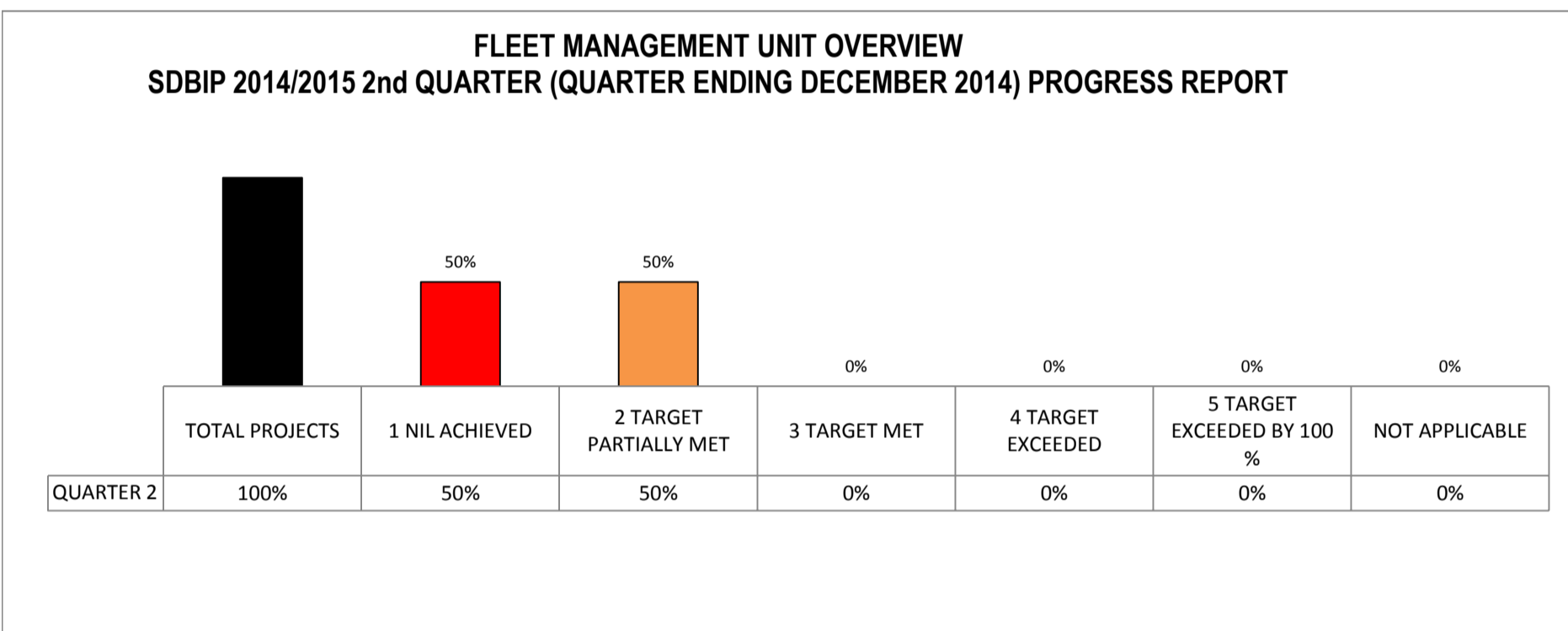
SDBIP 2014/2015 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 **FLEET MANAGEMENT UNIT OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	4
1.1.1	<u>OPERATING PROJECTS</u>	0
1.1.2	<u>CAPITAL PROJECTS</u>	4

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**



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

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A3	FLT 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Vehicle Replacement	Purchasing of new vehicles and plant	ALL	255 vehicles	50 x new vehicles to be purchased	50 x new vehicles to be purchased by the 30th of June 2015	Number of new vehicles to be purchased	N/A	(waiting for mid-year adjustment)	N/A	Council	13 x new vehicles purchased by the 30th of November 2014	Nil	1	Nil Budget	Awaiting for Mid-year Budget Review	N/A	N/A
											N/A	170 658 1501	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	FLT 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Vehicle corporate branding	Branding	ALL	40 vehicles not branded	90 x Council vehicles & plant to be branded	90 x Council vehicles & plant to be branded by 30th of June 2015	Number of Council vehicles & plant branded	N/A	(waiting for mid-year adjustment)	N/A	Council	5 x Council vehicles & plant branded by the 30th of November 2014	Nil	1	Nil Budget	Awaiting for Mid-year Budget Review	N/A	N/A
											N/A	170 658 1501	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	FLT 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Vehicle and plant service	Preventative maintenance	ALL	Zero vehicle and plant service at the beginning of July 2014	813 x Council vehicles & plant to be serviced	813 x Council vehicles & plant to be serviced by 30th June 2015	Number of Council vehicles & plant to be serviced	8 000 000	N/A	N/A	Council	404 x Council vehicles & plant services by the 31st of December 2014	364 x Council vehicles and plant serviced by the 31 December 2014	2	Non-availability of vehicles during the month of December.	Double up the numbers in the month of January and February.	Two months	Job cards
											1822153200	N/A	N/A		1000 000	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	FLT 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Enhance Infrastructure services processes	Average turnaround time on repairs (in days)	ALL	0	30 days turnaround time achieved on council vehicle and plant repairs completed	30 days turnaround time achieved on council vehicle and plant repairs completed by the 30th of June 2015	Turnaround time achieved on council vehicle and plant repairs completed	10 630 488	N/A	N/A	Council	30 days turnaround time achieved on council vehicle and plant repairs completed by the 31st of December 2014	4 x vehicles that are over 30 days in the workshop.	2	Documents went missing.	All documents to be registered.	Three weeks	Workshop backlog spread sheet.
											1822153200	N/A	N/A		885 874	N/A	N/A	N/A	N/A	N/A	N/A

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



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

ECONOMIC DEVELOPMENT BUSINESS UNIT OVERVIEW

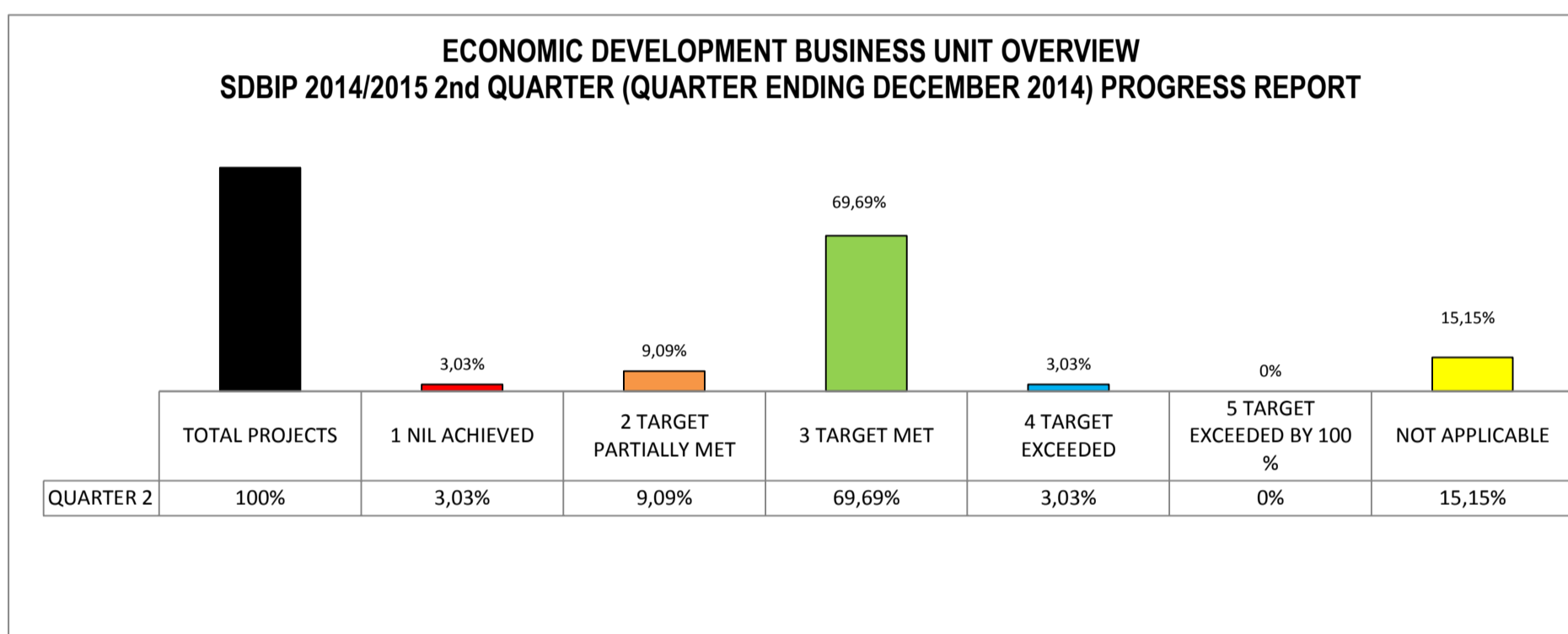
SDBIP 2014/2015 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

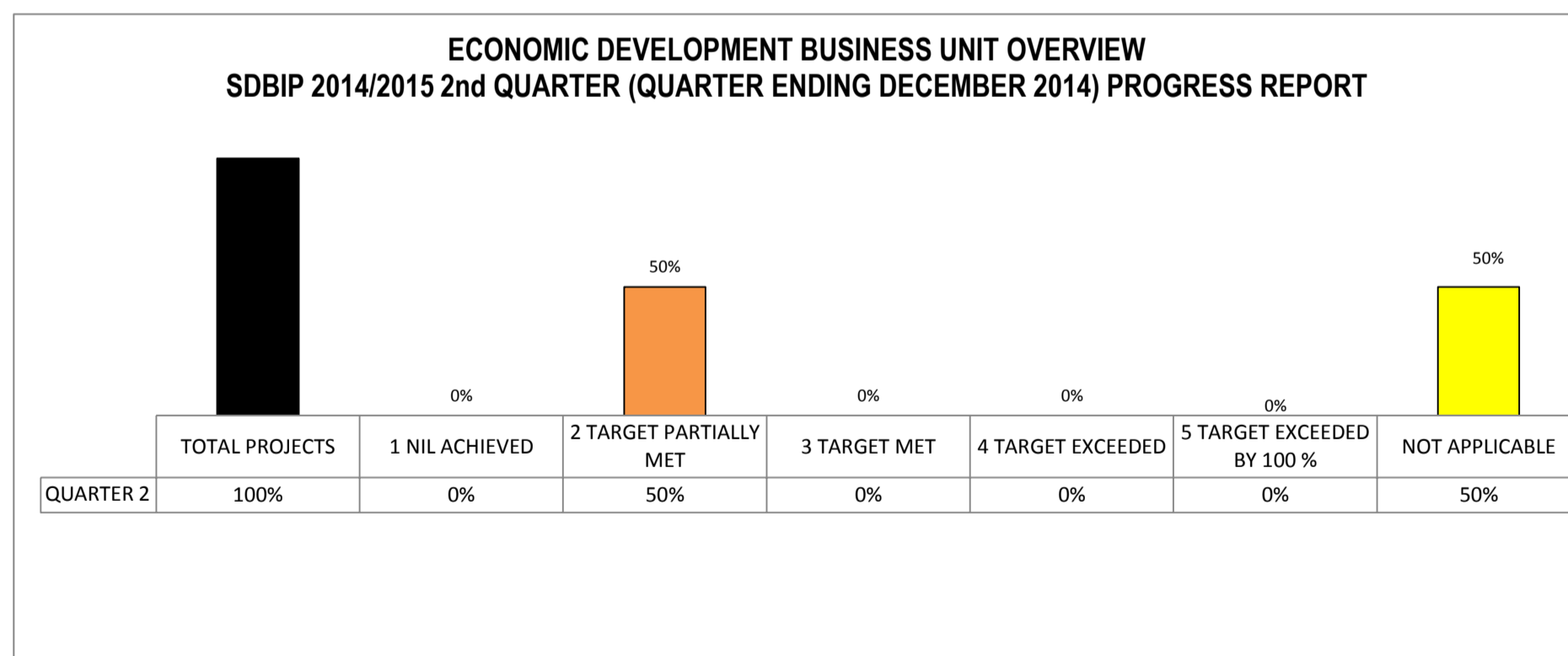
1 DEVELOPMENT SERVICES BUSINESS UNIT OVERVIEW

1,1	<u>TOTAL PROJECTS:</u>	35
1.1.1	<u>OPERATING PROJECTS</u>	33
1.1.2	<u>CAPITAL PROJECTS</u>	2

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



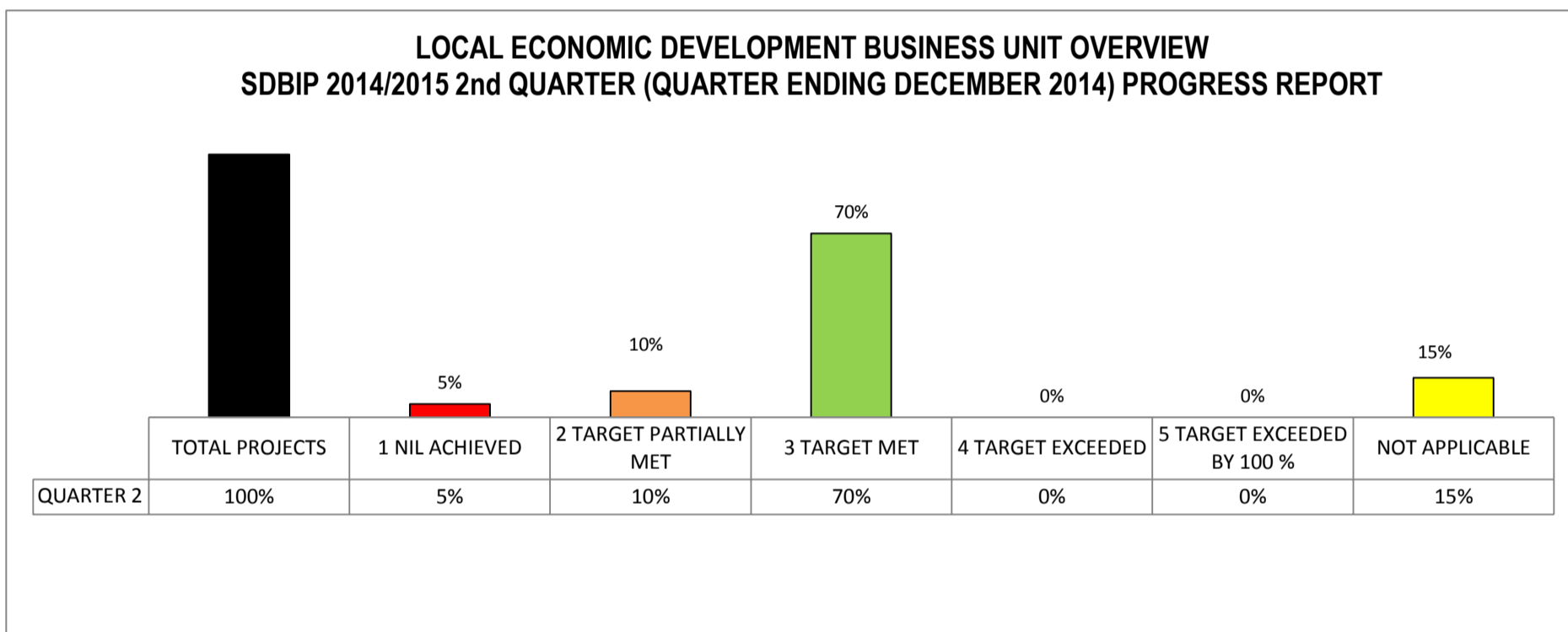
LOCAL ECONOMIC DEVELOPMENT BUSINESS UNIT OVERVIEW
SDBIP 2014/2015 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

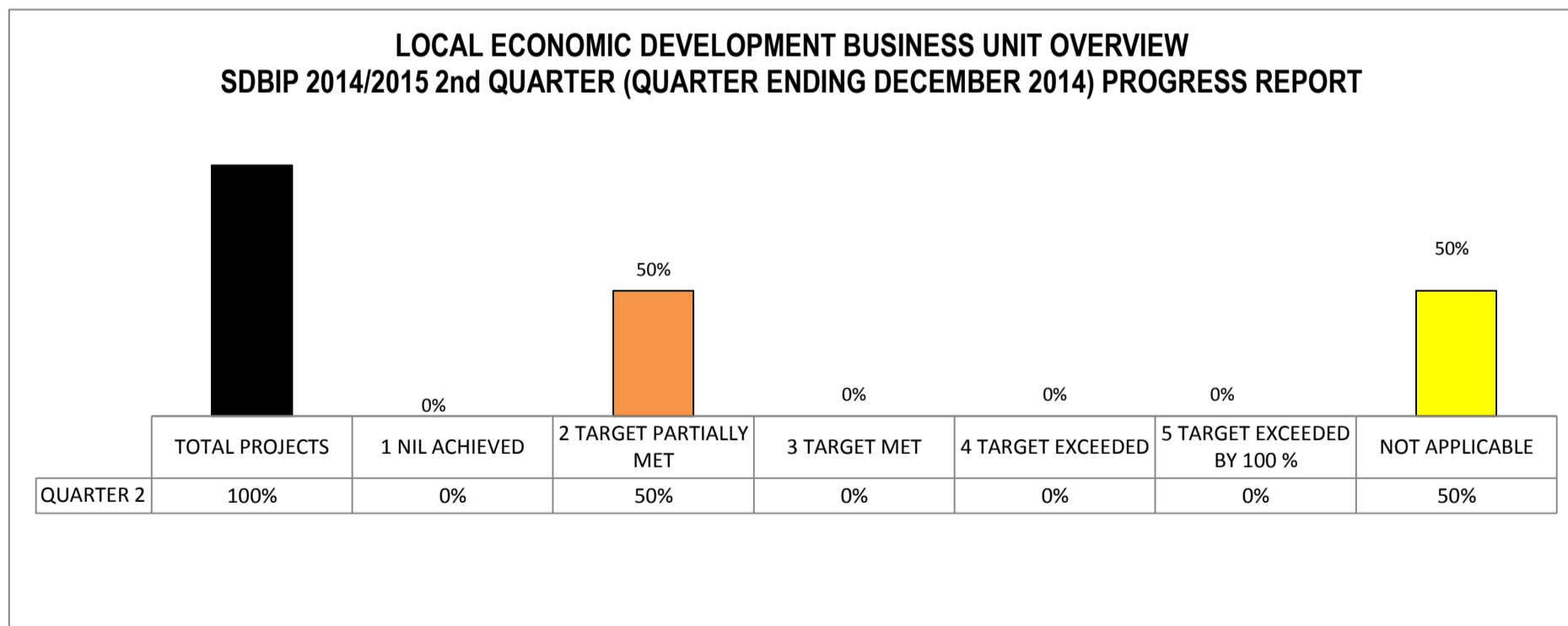
1 LOCAL ECONOMIC DEVELOPMENT BUSINESS UNIT OVERVIEW

1,1	TOTAL PROJECTS:	22
1.1.1	OPERATING PROJECTS	20
1.1.2	CAPITAL PROJECTS	2

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



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 REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
C	C2	LED 01	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Establishment of the Airport Municipal Entity	Registration of the Airport as a municipal entity	All	Airport currently managed by Council	Completed application for the Registration of the Airport as a municipal entity submitted to SMC	Completed application for the Registration of the Airport as a municipal entity submitted to SMC by the 31st of March 2015	Date Completed application for the Registration of the Airport as a municipal entity submitted to SMC	R 250 000	N/A	N/A	CNL	finalisation of section 78 process of consultation.	Airport Entity registration process in progress .	3	N/A	N/A	N/A	Airport Entity registration documents
											vote-2471001000	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	LED 02	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Establishment of the Airport Municipal Entity	institutionalisation of the Airport as the Municipal Entity	All	Airport currently managed by Council	Finalisation of the institutional arrangement of the Airport as a Municipal Entity including the Business plan, Organisational structure and appointment of the Board	Finalisation of the institutional arrangement of the Airport as a Municipal Entity including the Business plan, Organisational structure and appointment of the Board by 30th of June 2015.	Date institutional arrangement of the Airport as a Municipal Entity including the Business plan, Organisational structure and appointment of the Board finalised	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	LED 03	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Establishment of the Market Municipal Entity	Registration of the Market as a municipal entity	All	Market currently managed by Council	Completed application for the Registration of the Market as a municipal entity submitted to SMC	Completed application for the Registration of the Market as a municipal entity submitted to SMC by the 31st of March 2015	Date Completed application for the Registration of the Market as a municipal entity submitted to SMC	R 250 000	N/A	N/A	CNL	finalisation of Section 78 process of consultation.	Market Entity registration process in progress (Interim Forestry Board has been established) .	3	N/A	N/A	N/A	Market entity registration documents
											Vote-2471001000	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	LED 04	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Establishment of the Market Municipal Entity	institutionalisation of the Market as the Municipal Entity	All	Market currently managed by Council	Finalisation of the institutional arrangement of the Market as a Municipal Entity including the Business plan, Organisational structure and appointment of the Board	Finalisation of the institutional arrangement of the Market as a Municipal Entity including the Business plan, Organisational structure and appointment of the Board by 30th of June 2015.	Date institutional arrangement of the Market as a Municipal Entity including the Business plan, Organisational structure and appointment of the Board finalised	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	LED 05	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Establishment of the Forestry Municipal Entity	Registration of the Forestry Function as a municipal entity	All	Forestry Function currently managed by Council	Completed application for the Registration of the Forestry Function as a municipal entity submitted to SMC	Completed application for the Registration of the Forestry Function as a municipal entity submitted to SMC by the 31st of March 2015	Date Completed application for the Registration of the Forestry Function as a municipal entity submitted to SMC	R 250 000	N/A	N/A	CNL	finalisation of section 78 process of consultation.	Forestry Entity registration process in progress .	3	N/A	N/A	N/A	Forestry entity registration documents
											2 471 001 000	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	LED 06	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Establishment of the Forestry Municipal Entity	institutionalisation of the Forestry as the Municipal Entity	All	Forestry Function currently managed by Council	Finalisation of the institutional arrangement of the Forestry Function as a Municipal Entity including the Business plan, Organisational structure and appointment of the Board	Finalisation of the institutional arrangement of the Forestry Function as a Municipal Entity including the Business plan, Organisational structure and appointment of the Board by 30th of June 2015.	Date institutional arrangement of the Forestry Function as a Municipal Entity including the Business plan, Organisational structure and appointment of the Board finalised	N/A	N/A	N/A	N/A	Appointment of Forestry Advisory Board.	Council approved the appointment of in November 2017	3	N/A	N/A	N/A	Council Resolution
											N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014							
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014							
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
C	C2	LED 07	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Establishment of Tourism as a Municipal Entity	Registration of the Tourism Function as a municipal entity	All	Tourism Function currently managed by Council	Completed application for the Registration of the Tourism Function as a municipal entity submitted to SMC	Completed application for the Registration of the Tourism Function as a municipal entity submitted to SMC by the 31st of March 2015	Date Completed application for the Registration of the Tourism Function as a municipal entity submitted to SMC	R 250 000	N/A	N/A	CNL	finalisation of section 78 process of consultation and the finalisation of the Tourism Strategy.	The Registration process is continuing and the Tourism Strategy sessions have been conducted with the Tourism Forum	3	N/A	N/A	N/A	N/A	Minutes of the Tourism Forum and the Entity Registration Progress Report
											2 471 001 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	LED 08	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Establishment of the Tourism as a Municipal Entity	institutionalisation of the Tourism as the Municipal Entity	All	Tourism Function currently managed by Council	Finalisation of the institutional arrangement of the Tourism Function as a Municipal Entity including the Business plan, Organisational structure and appointment of the Board	Finalisation of the institutional arrangement of the Tourism Function as a Municipal Entity including the Business plan, Organisational structure and appointment of the Board by 30th of June 2015.	Date institutional arrangement of the Tourism Function as a Municipal Entity including the Business plan, Organisational structure and appointment of the Board finalised	N/A	N/A	N/A	N/A	completion of the business plan and organisational structure for tourism and the appointment the Tourism interim Advisory Board.	Business Plan was completed and the Tourism Interim advisory Board was appointed	3	N/A	N/A	N/A	N/A	The Business Plan and the list of the Advisory Board
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	LED 09	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	LED Strategy	review of the LED strategy for the Municipality	ALL	2007 LED strategy	An LED Strategy developed and submitted to SMC for approval by Council	An LED Strategy developed and submitted to SMC by the 31st of March 2015 for approval by Council	Date LED Strategy developed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	completion of the draft Strategy and aligned to SDF by the 31st of December 2014.	The draft LED strategy completed	3	N/A	N/A	N/A	N/A	Draft LED Strategy
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C1	LED 10	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Incentive Policy	Development of the incentive policy for the municipality	All	Draft Incentive policy	An Incentive Policy developed and submitted to SMC	An Incentive Policy developed and submitted to SMC by the 31st of May 2015	An Incentive Policy developed and submitted to SMC by the 31st of May 2015	N/A	N/A	N/A	N/A	1st draft of Incentive Policy completed by the 31st of December 2014	Draft Incentive policy was completed	3	N/A	N/A	N/A	N/A	Incentive Policy
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C1	LED 11	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Investor Conference	Host an investor Conference by June 2015	N/A	N/A	Hosting of an Investor Conference	Hosting of an Investor Conference by the 30th of June 2015	Date of Investor Conference.	R 600 000	N/A	N/A	CNL	Finalisation of the appointment of the event organiser	report was prepared submitted to SMC and Committees by November 2014.	3	N/A	N/A	N/A	N/A	SMC Resolution
											2471001250	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	LED 12	NKPA 2 - BASIC SERVICE DELIVERY	Repairs and Maintenance of Kwa-Mncane Market	Repairs and Maintenance of Kwa-Mncane Market	8	Dilapidated Market	100% of structural repairs to Kwa-Mncane Market completed	100% of structural repairs to Kwa-Mncane Market completed by the 31st of May 2015	% of structural repairs to Kwa-Mncane Market completed	R 300 000	N/A	N/A	CNL	Finalisation of SCM processes.	Site visit was done in November and December 2014 but Bid spec was not completed	2	ISF is preparing the Bid Spec	To fasttrack the Bid Spec Development processes and appoint the service provider from the accredited panel of contractor	one month	Correspondence with ISF	
											5111001441	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C1	LED 13	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 conducted on Environmental Management and Business Management	4 x training programmes for co-ops conducted on Environmental Management and Business Management by the 31st of May 2015	Number of training programmes for co-ops conducted on Environmental Management and Business Management	R 750 000	N/A	N/A	CNL	Finalise the appointment of the Service Provider.	The service provider has been appointed to conduct training	3	N/A	N/A	N/A	N/A	Letter of Appointment
											2411001546	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	B2	LED 14	NKPA 2 - BASIC SERVICE DELIVERY	Informal Economy	Re-painting of 637 existing sites for Informal Traders	CBD	Current site markings are fading	Re-painting of 637 existing sites for Informal Traders	Re-painting of 637 existing sites for Informal Traders by the 30th of April 2015	Number of existing sites for Informal Traders re-painted	R 200 000,00	N/A	N/A	CNL	Identification of trading sites in need of repainting	All 637 sites has been identified for painting	3	N/A	N/A	N/A	List of identified sites
											2411001371	N/A	N/A	CNL	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	LED 15	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Informal Economy	Geographical positioning System to Acquire Data	All	0	Acquisition of 5 GPS machines to acquire data 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	NOT APPLICABLE	N/A	N/A	N/A	N/A
											2411001371	N/A	N/A	CNL	N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C1 & C2	LED 16	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Informal Economy	Identification of New Sites	All	0	100 new Informal Trader sites identified and allocated	100 new Informal Trader sites identified and allocated by the 31st of March 2015	Number of new Informal Trader sites identified and allocated	R 200 000,00	N/A	N/A	CNL	Prepare report with recommendations to SMC and committees by the 31st of December 2014	Report was done	3	N/A	N/A	N/A	SMC Resolution
											2411001371	N/A	N/A	CNL	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	LED 17	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Informal Economy	Information Handbook on Street Trading	ALL	NIL	An Information Handbook on Street Trading developed and submitted to SMC for approval	An Information Handbook on Street Trading developed and submitted to SMC for approval by the 30th of April 2015	Date Information Handbook on Street Trading developed and submitted to SMC for approval	R 200 000			CNL	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
											2411001371	N/A	N/A	CNL	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	LED 18	NKPA 2 - BASIC SERVICE DELIVERY	Market Upgrade	Infrastructure upgrade in market facilities	ALL	70% Upgraded market	100% completion of Infrastructure Upgrades to the Market Entrance Structure, Waste Recycling Centre and Parameter Fence	100% completion of Infrastructure Upgrades to the Market Entrance Structure, Waste Recycling Centre and Parameter Fence by the 31st of March 2015	% completion of Infrastructure Upgrades to the Market Entrance Structure, Waste Recycling Centre and Parameter Fence	N/A	R4M	N/A	COGTA FUNDING	Construction of the advertising structure and waste recycling centre by the 31st of December 2014	Waste Recycling centre and advertising structure completed		N/A	N/A	N/A	Progress Report
											N/A	7,46E+09	N/A	COGTA FUNDING	N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	E 1 & E 3	LED 19	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	General Valuation	GV 2014 Appeals Process	All	GV 2014	320 x lodged property valuation appeals resolved	320 x lodged property valuation appeals resolved by the 30th of June 2015	Number of lodged property valuation appeals resolved	R1M	N/A	N/A		Finalisation of the Appointment of the Appeals Tribunal	Appeals Tribunal not appointed. Council might be able to resolve without Appeals Tribunal	1	N/A	N/A	N/A	N/A
											2421001639	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E2	LED 20	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	General Valuation	supplementary Roll	All	GV 2014	Completion of the supplementary Roll 01, 02 and 03	Completion of the supplementary Roll 01, 02 and 03 by the 30th of June 2015	Date supplementary Roll 01, 02 and 03 completed	N/A	N/A	N/A	N/A	Completion of SV 02 by end of December 2014.	SV 02 completed. Roll was published on 10 November 2014 and completed on the 10 December 2014		N/A	N/A	N/A	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	LED 21	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Audit	Land Audit	All	Previous audit incomplete	Submission of completed land audit document to SMC	Submission of completed land audit document to SMC by the 31st March 2015	Date completed land audit document submitted to SMC	N/A	N/A	N/A	N/A	Editing and verification of 1st draft document completed by the 31st of December 2014	Presentation to EXCO pending	2	N/A	N/A	N/A	Property Register from Siyazama Consulting
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E2	LED 22	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Audit	Lease Audit	All	Previous audit incomplete	Submission of completed lease audit document to SMC	Submission of completed lease audit document to SMC by the 31st March 2015	Date completed lease audit document submitted to SMC	N/A	N/A	N/A	N/A	Editing and verification of 1st draft document completed by the 31st of December 2014	Presentation to EXCO pending	2	N/A	N/A	N/A	Presentation and report
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

TOWN PLANNING & ENVIRONMENTAL MANAGEMENT OVERVIEW

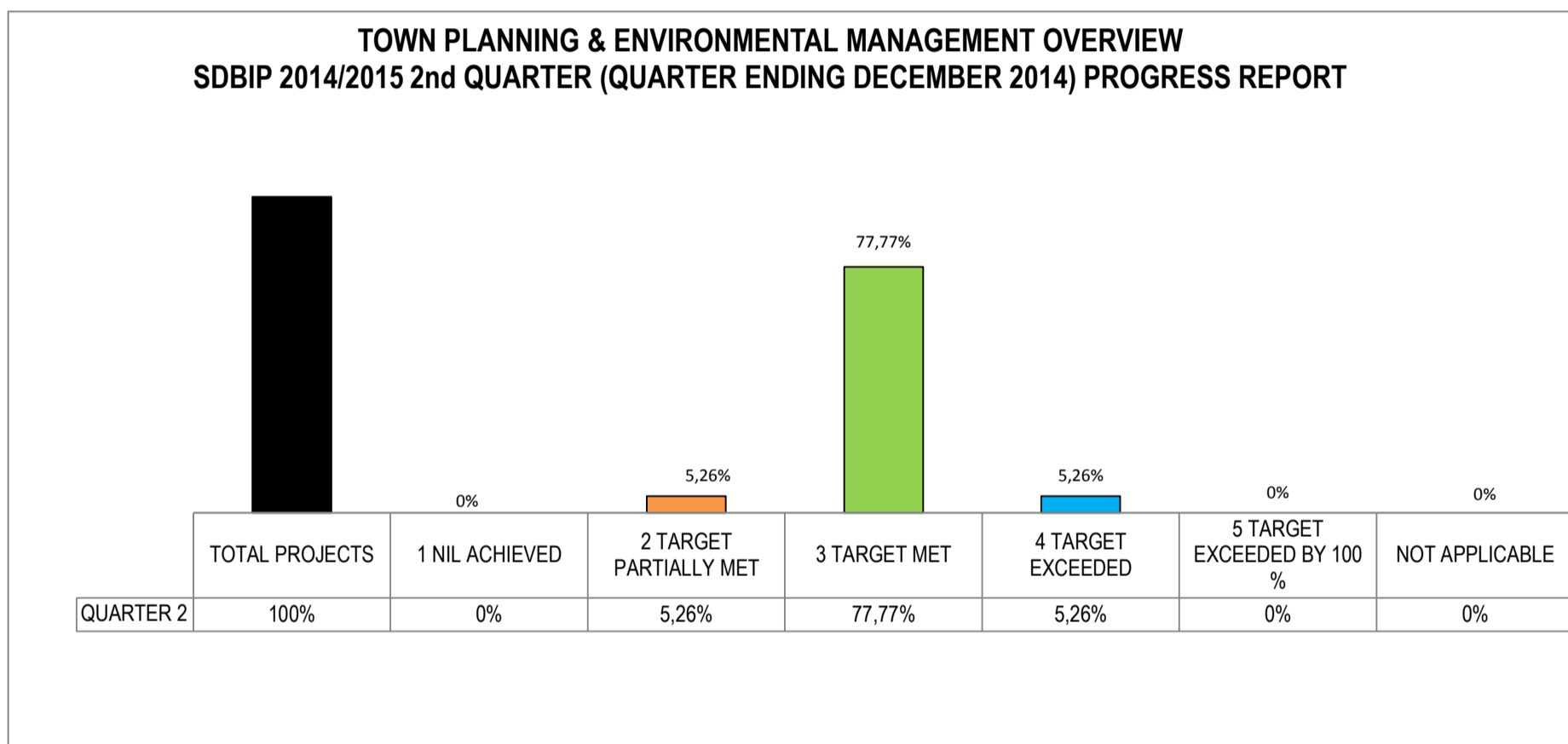
SDBIP 2014/2015 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 **TOWN PLANNING & ENVIRONMENTAL MANAGEMENT OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	9
1.1.1	<u>OPERATING PROJECTS</u>	9
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



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 REPORTING - QUARTER 2 - ENDING DECEMBER 2014								
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014								
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
F	F1	TP & EM 01	NKPA 6 - CROSS CUTTING	LOCAL AREA PLANS	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 DEVELOPED & SUBMITTED TO SMC BY 31ST OF DECEMBER 2014	LOCAL AREA PLANS FOR SEDIS AND CBD DEVELOPED WAS SUBMITTED TO SMC BY 31ST OF DECEMBER 2014	3	N/A	N/A	N/A	N/A	N/A	LOCAL AREA PLAN
										548 1316 , 548 1700 & 549 1700	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
F	F1	TP & EM 02	NKPA 6 - CROSS CUTTING	SDF REVIEW	SDF REVIEW	ALL	90%	SDF REVIEWED AND SUBMITTED TO SMC	SDF REVIEWED AND SUBMITTED TO SMC BY 28TH FEBRUARY 2015	DATE SDF REVIEWED AND SUBMITTED TO SMC	2 000 000,00	N/A	N/A	CNL	2ND DRAFT SUBMITTED AND CIRCULATED TO STAKEHOLDERS FOR COMMENTS AND PUBLIC PARTICIPATION PROCESS UNDERTAKEN BY THE 31ST OF DECEMBER 2014	2ND DRAFT SUBMITTED AND CIRCULATED TO STAKEHOLDERS FOR COMMENTS AND PUBLIC PARTICIPATION PROCESS UNDERTAKEN BY THE 31ST OF OCTOBER 2014	3	N/A	N/A	N/A	N/A	N/A	DRAFT SDF
										549 1700	N/A	N/A	N/A	215 000,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
C	C3	TP & EM 03	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	EXTENSION OF THE TOWN PLANNING SCHEME	TOWN PLANNING SCHEME FOR EDENDALE AND SOBANTU	18, 21, 33 & 35	90%	EXTENDED TOWN PLANNING SCHEME COVERING EDENDALE AND SOBANTU DEVELOPED AND SUBMITTED TO SMC	EXTENDED TOWN PLANNING SCHEME COVERING EDENDALE AND SOBANTU DEVELOPED AND SUBMITTED TO SMC BY THE 31ST OF MARCH 2015	DATE EXTENDED TOWN PLANNING SCHEME COVERING EDENDALE AND SOBANTU DEVELOPED AND SUBMITTED TO SMC	744 267,00	N/A	N/A	CNL	PUBLIC PARTICIPATION PROCESS UNDERTAKEN AND COMPLETED BY THE 31ST OF DECEMBER 2014	PUBLIC PARTICIPATION PROCESS UNDERTAKEN AND COMPLETED BY THE 30TH OF NOVEMBER 2014	3	N/A	N/A	N/A	N/A	N/A	DRAFT TOWN PLANNING SCHEME
										548 1700	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
C	C3	TP & EM 04	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	ACQUISITION OF LAND IN THE GREATER EDENDALE	LAND ACQUISITION	18, 21, 33 & 36	60%	20 HECTARES OF LAND FOR DEVELOPMENT PURCHASED	20 HECTARES OF LAND FOR DEVELOPMENT PURCHASED BY THE 30TH OF JUNE 2015	NUMBER OF HECTARES OF LAND FOR DEVELOPMENT PURCHASED	71M	N/A	N/A	CNL	10 HECTARES OF LAND FOR DEVELOPMENT PURCHASED BY THE 31ST OF DECEMBER 2014	92,31 HA of land were purchased	3	NA	N/A	N/A	N/A	N/A	Sales Agreement
														N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E2	TP & EM 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	PDA APPLICATIONS	PDA APPLICATIONS	ALL	VARIABLE	ALL TOWN PLANNING APPLICATIONS PROCESSED WITHIN THE LEGISLATED PDA TIMEFRAMES	ALL TOWN PLANNING APPLICATIONS PROCESSED WITHIN THE LEGISLATED PDA TIMEFRAMES BY THE 30TH OF JUNE 2015	TURNAROUND TIME OF TOWN PLANNING APPLICATIONS PROCESSED WITHIN THE LEGISLATED PDA TIMEFRAMES	N/A	N/A	N/A	N/A	ALL TOWN PLANNING APPLICATIONS PROCESSED WITHIN THE LEGISLATED PDA TIMEFRAMES BY THE 31ST OF DECEMBER 2014	All applications were considered in time	3	N/A	N/A	N/A	N/A	N/A	Town planning register
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E2	TP & EM 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	BUSINESS LICENSES	LICENSING	ALL	R 150 000,00	ALL BUSINESS LICENSE APPLICATIONS RECEIVED ARE CONSIDERED AND APPROVED WITHIN 21 DAYS OF RECEIPT OF APPLICATION	ALL BUSINESS LICENSE APPLICATIONS RECEIVED ARE CONSIDERED AND APPROVED WITHIN 21 DAYS OF RECEIPT OF APPLICATION BY THE 30TH OF JUNE 2015	TURNAROUND TIME FOR BUSINESS LICENSE APPLICATIONS CONSIDERED AND APPROVED	N/A	N/A	N/A	N/A	ALL BUSINESS LICENSE APPLICATIONS RECEIVED ARE CONSIDERED AND APPROVED WITHIN 21 DAYS OF RECEIPT OF APPLICATION BY THE 31ST OF DECEMBER 2014	All application were considered in time	3	N/A	N/A	N/A	N/A	N/A	Licensing register
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E2	TP & EM 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	BUSINESS LICENSE ENFORCEMENT	ENFORCEMENT OF BUSINESS LICENSING	ALL	560 BUSINESSES INSPECTED ANNUALLY FOR VALID BUSINESS LICENSES	560 BUSINESSES INSPECTED FOR BUSINESS LICENCE VALIDITY	560 BUSINESSES INSPECTED FOR BUSINESS LICENCE VALIDITY BY THE 30TH OF JUNE 2015	NUMBER OF BUSINESSES INSPECTED FOR BUSINESS LICENCE VALIDITY	N/A	N/A	N/A	N/A	280 BUSINESSES INSPECTED FOR BUSINESS LICENCE VALIDITY BY THE 31ST OF DECEMBER 2014	156 businesses were inspected	2	N/A	N/A	N/A	N/A	N/A	Licensing register
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

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 REPORTING - QUARTER 2 - ENDING DECEMBER 2014							
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014							
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
A	A1	TP & EM 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	CLIMATE CHANGE	CLIMATE CHANGE POLICY	ALL	FIRST AND SECOND DRAFT CLIMATE CHANGE ADAPTATION POLICY COMPLETED	CLIMATE CHANGE ADAPTATION POLICY COMPLETED AND SUBMITTED TO SMC FOR APPROVAL	CLIMATE CHANGE ADAPTATION POLICY COMPLETED AND SUBMITTED TO SMC FOR APPROVAL BY THE 31ST OF MARCH 2015	DATE CLIMATE CHANGE ADAPTATION POLICY COMPLETED AND SUBMITTED TO SMC FOR APPROVAL	N/A	N/A	N/A	N/A	ADVERTISING OF THE CLIMATE CHANGE ADAPTATION POLICY AND SUBMISSION OF THE DRAFT POLICY TO THE DMM ECONOMIC DEVELOPMENT FOR COMMENT BY THE 31ST OF DECEMBER 2014	Climate Change policy was submitted to SMC on 17 November 2014	4					SMC Resolution
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E2	TP & EM 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	DEVELOPMENT APPLICATIONS	ADJUDICATION OF APPLICATIONS	ALL	NUMBER OF APPLICATION RECEIVED AND FINALIZED WITHIN 30 DAYS	ALL DEVELOPMENTAL APPLICATIONS FINALIZED WITHIN 30 DAYS OF RECEIPT OF APPLICATION	ALL DEVELOPMENTAL APPLICATIONS FINALIZED WITHIN 30 DAYS OF RECEIPT OF APPLICATION BY THE 30TH OF JUNE 2015	TURNAROUND TIME FOR ALL DEVELOPMENTAL APPLICATIONS TO BE FINALIZED	N/A	N/A	N/A	N/A	ALL DEVELOPMENTAL APPLICATIONS FINALIZED WITHIN 30 DAYS OF RECEIPT OF APPLICATION BY THE 31ST OF DECEMBER 2014	115 development applications were submitted and comments done in time	3					Environmental Management records
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

HUMAN SETTLEMENTS OVERVIEW

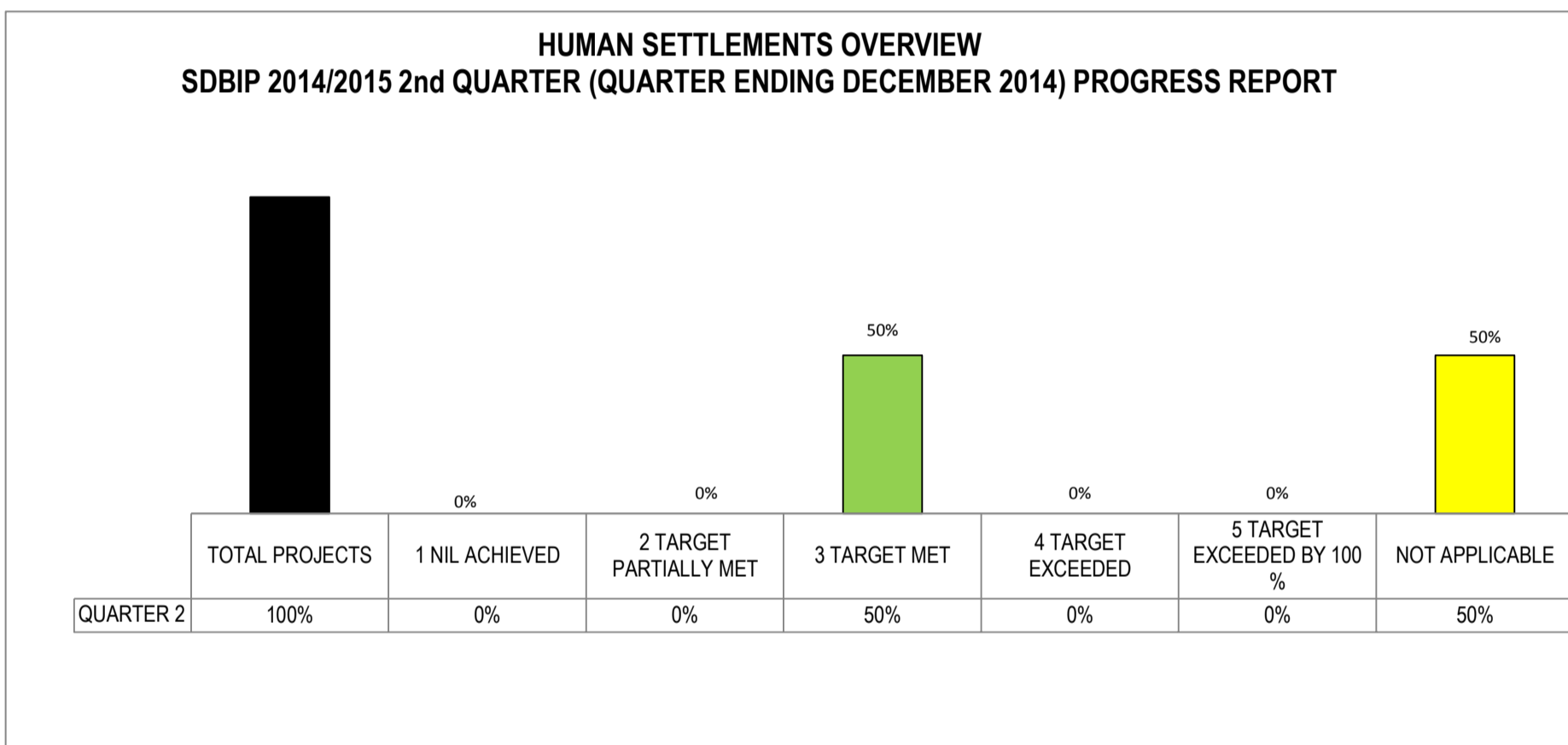
SDBIP 2014/2015 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 **HUMAN SETTLEMENTS OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	4
1.1.1	<u>OPERATING PROJECTS</u>	4
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
 BUSINESS UNIT: 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 REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
F	F3	HS 01	NKPA 6 - CROSS CUTTING	Informal Settlements Management	Informal Settlements Management & Control Plan/ Strategy	All	Final Draft Informal Settlement Management & Control Plan/ Strategy complete	Development & Submission of the Informal Settlements Management & Control Plan/ Strategy to the Strategic Management Committee	Development & Submission of the Informal Settlements Management & Control Plan/ Strategy to the Strategic Management Committee by the 31st of March 2015	Date Informal Settlements Management & Control Plan/ Strategy Developed & Submitted to the Strategic Management Committee	R 199 215	N/A	N/A	Council	Completion of the 2nd draft of the nformal Settlements Management & Control Plan/ Strategy and submit to the DMM: ED by the 31st of December 2014	Second draft of the Informal Settlements Management & Control Strategy completed	3	N/A	N/A	N/A	Copy of the second darft report
											PMB 256	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	HS 02	NKPA 6 - CROSS CUTTING	Strategic Review	Housing Sector Plan Review	All	2011 Housing Sector Plan	Review of the Housing Sector Plan developed and submitted to the SMC	Review of the Housing Sector Plan developed and submitted to the SMC by the 31st of January 2015	Date Reviewed Housing Sector Plan developed and submitted to the SMC	R 197 360	N/A	N/A	Council	Completion of the 2nd draft of the reviewed Housing Sector Plan and submit to the DMM: ED by the 31st of December 2014	Second draft of the Informal Settlements Management & Control Strategy completed	3	N/A	N/A	N/A	Copy of the second darft report
											PMB 265	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	HS 03	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock Maintenance	Housing Rental Stock: Maintenance and Repair	24, 33, 36.	It takes more than 21 days to address queries	7 day turnaround time taken to resolve all maintenance queries of up to date tenants	7 day turnaround time taken to resolve all maintenance queries of up to date tenants by the 30th of June 2015	Average number of days taken to resolve all maintenance queries of up to date tenants	R1.300 000	N/A	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
											PMB 265	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	HS 04	NKPA 6 - CROSS CUTTING	Tenant Audits	Housing Rental Stock: Tenant Audits	24, 33, 36.	Lack of comprehensive tenant information	Comprehensive tenant audit inclusive of debt recovery plan completed and submitted to SMC	Comprehensive tenant audit inclusive of debt recovery plan completed and submitted to SMC by the 30th of June 2015	Date Comprehensive tenant audit inclusive of debt recovery plan completed and submitted to SMC	R 473 000	N/A	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
											PMB 265	N/A	N/A		43775	N/A	N/A	N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR

CITY OF CHOICE



PIETERMARITZBURG
M S U N D U Z I

**OPERATIONAL PLAN 2014/2015 - QUARTER 2 PROGRESS
REPORT**

ORGANISATIONAL OVERVIEW

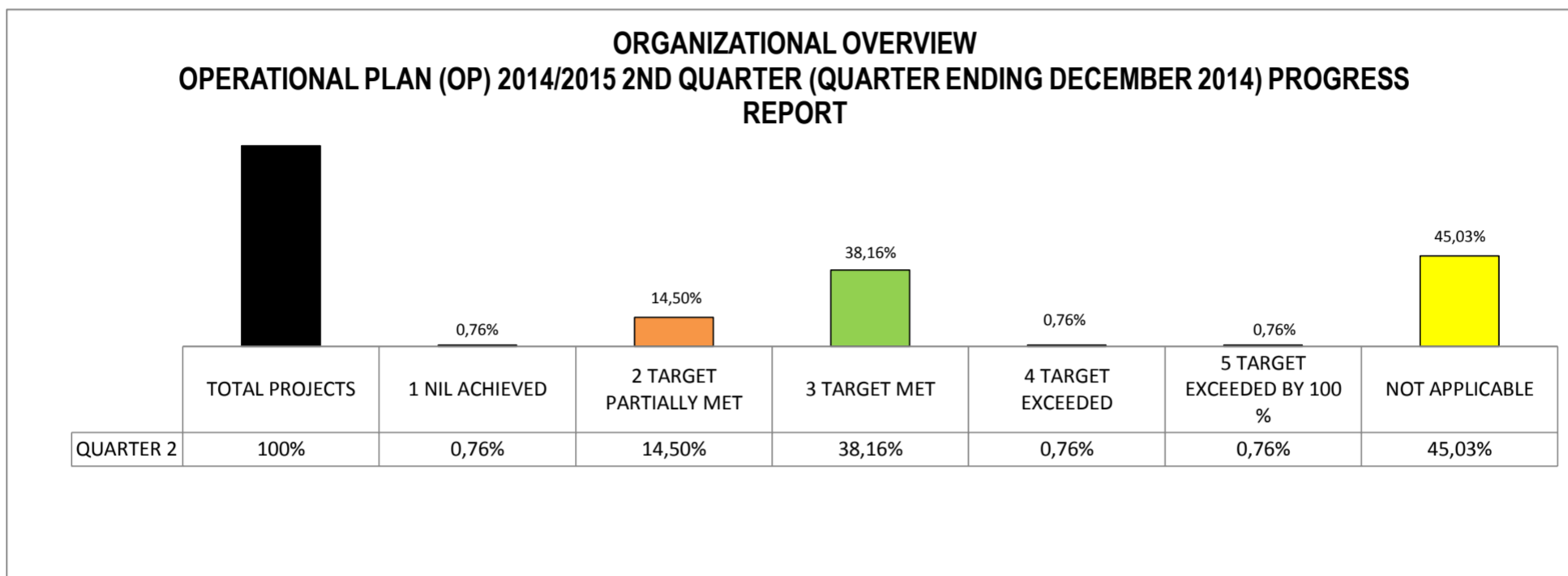
OPERATIONAL PLAN (OP) 2014/2015 2ND QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 **ORGANISATIONAL OVERVIEW**

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

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



- 1.1.1 A total of 131 Projects were reported on the Operational Plan for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 1.1.2 0.76% of the projects were reported as having Nil Achievements for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 1.1.3 14.50% of the projects were reported as having been partially met for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 1.1.4 38.61% of the projects were reported as having been met for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 1.1.5 0.76% of the projects were reported as having exceeded the target for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 1.1.6 0.76% of the projects were reported as having exceeded the target by 100% for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 1.1.7 45.03% of the projects were reported as not applicable due to not having any targets set for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR

CITY OF CHOICE



PIETERMARITZBURG
M S U N D U Z I

OPERATIONAL PLAN 2014/2015 - CORPORATE BUSINESS UNIT

CORPORATE BUSINESS UNIT OVERVIEW

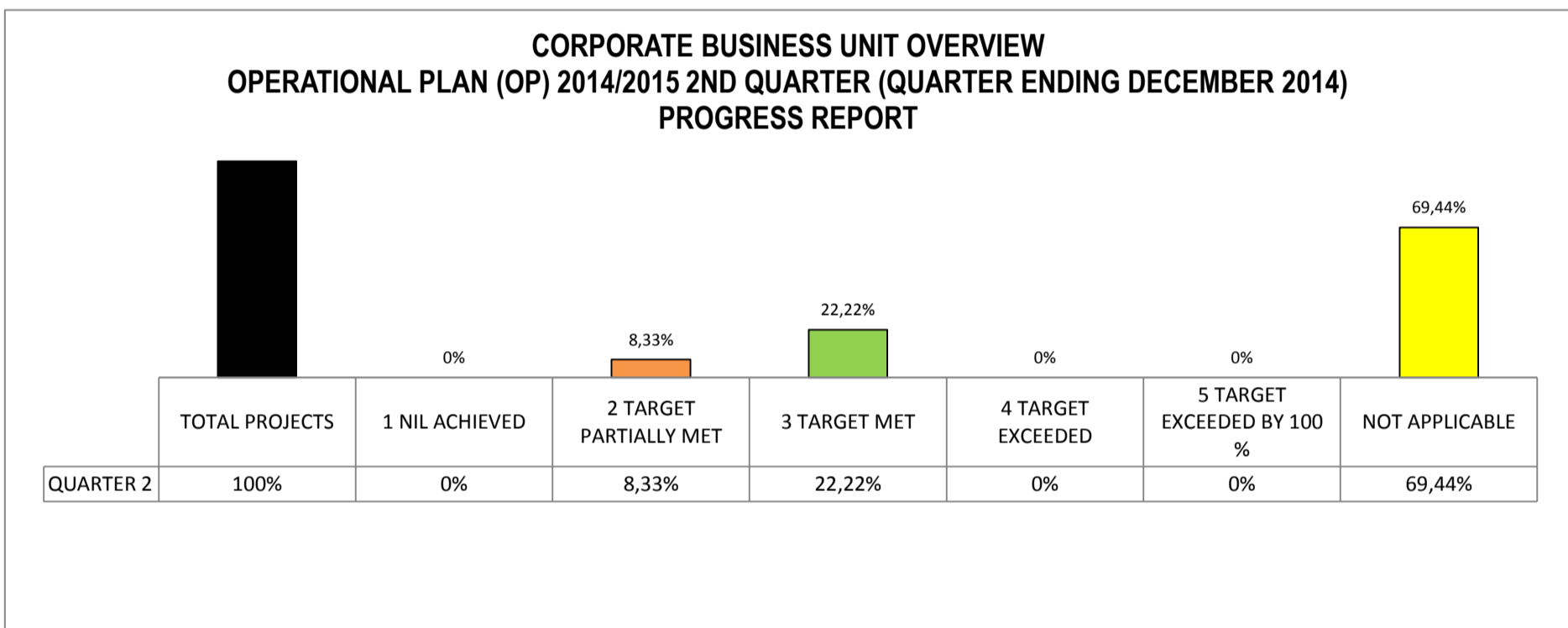
OPERATIONAL PLAN (OP) 2014/2015 2ND QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 **CORPORATE BUSINESS UNIT OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	36
1.1.1	<u>OPERATING PROJECTS</u>	36
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



INTERNAL AUDIT UNIT OVERVIEW

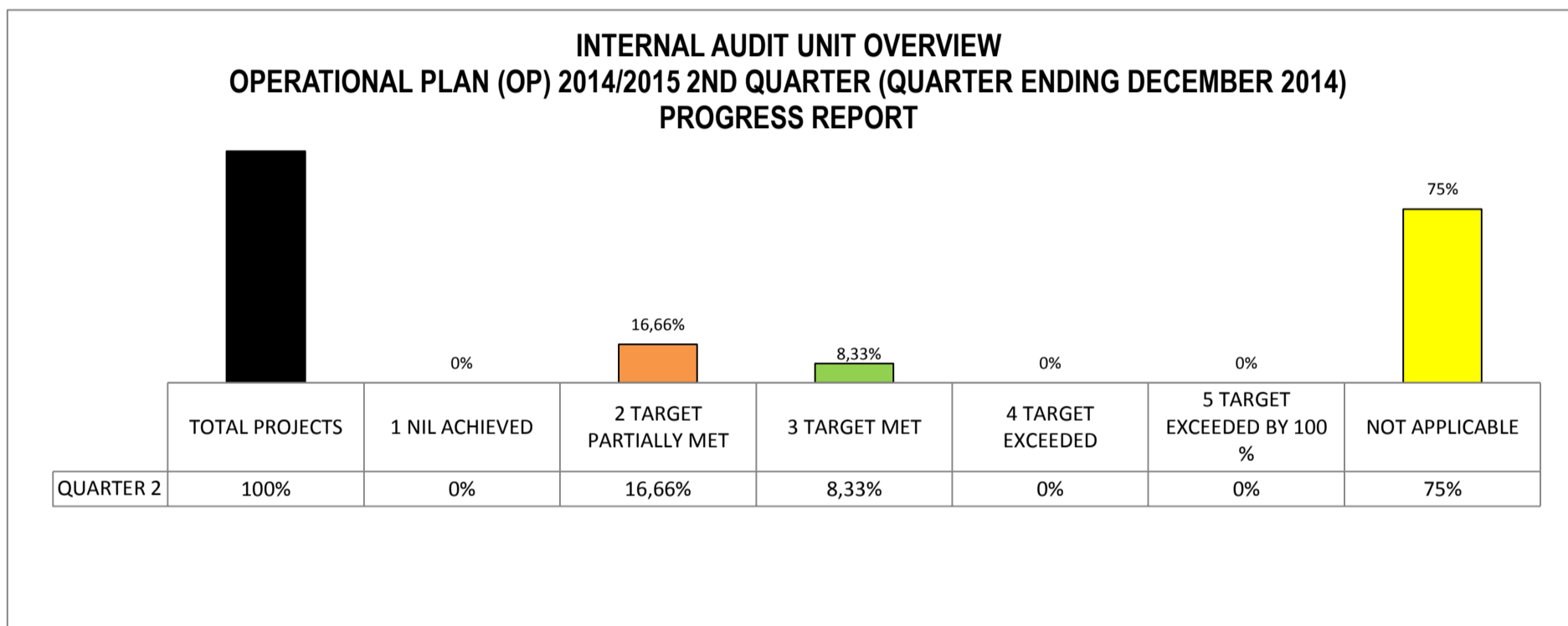
OPERATIONAL PLAN (OP) 2014/2015 2ND QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 **INTERNAL AUDIT UNIT OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	12
1.1.1	<u>OPERATING PROJECTS</u>	12
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR
 BUSINESS UNIT: CORPORATE BUSINESS UNIT
 SUB UNIT: INTERNAL AUDIT

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A3	IA 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance	Development of the Annual Audit Plan	N/A	Annual Plan for 2014/15 was approved on 26 June 2014	To ensure effective reporting on Systems of Internal Control, Governance & Risk Management to the Accounting Officer, Management, Executive, Audit Committee & Council	Annual plan for 2015/16 approved by Audit Committee by 30 June 2015	Date of approval of the Annual Audit Plan & resolution of the Audit Committee	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
E	E1	IA 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance	Implementation of the annual audit plan	N/A	46 audits planned for the 2013/14 & 44 completed. 24 planned & 23 completed. 12 Consumer Refunds planned & 16. 13 unplanned audits completed over & above planned (96(117%) audit assignments completed)	To ensure effective reporting on Systems of Internal Control, Governance & Risk Management to the Accounting Officer, Management, Executive, Audit Committee & Council	Internal audit assignments completed against the date in the Approved Annual Audit plan as approved by the Audit Committee	Number of Internal audit assignments completed against the date in the Approved Annual Audit plan as approved by the Audit Committee	5 805 450	N/A	N/A	Council	25 audit assignment were planned as per the Annual Audit Plan approved by the Audit Committee	20 audit assignments completed & 6 unplanned assignment were completed	2	The resignation of two officials left a gap on the planned assignments.	Annual Audit Plan will be revised to take into account the staff complement & assignments reallocated.	1st quarter of 2014-15	Annual Audit Plan
A	A1	IA 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Forensic Investigations	Anti-fraud & corruption awareness	N/A	1 Anti-fraud & corruption awareness presentations done at OMC	To ensure effective Anti-Fraud & Corruption awareness within the municipality	26 Anti-fraud & corruption awareness presentations conducted by 30 June 2015	Number of Anti-fraud & corruption awareness presentations conducted	361 001 100	N/A	N/A	N/A	14 Anti-fraud & corruption awareness presentations conducted	12 Anti-Fraud & Corruption awareness presentation done	2	N/A	N/A	N/A	Attendance registers
E	E2	IA 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Forensic Investigations	Whistle-Blowing Hotline	N/A	Not Applicable (New KPI)	To ensure that members of the public, councilors, employees, Stakeholders & service providers have a facility to report fraud, corruption, theft & other irregularities anonymously.	3 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SMC within 15 working days after the end of the quarter by the 30th of June 2015	Number of quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SMC within 15 working days after the end of the quarter	179 250	N/A	N/A	N/A	1x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SMC within 15 working days after the end of the quarter by the 31st of October 2015	Report on the first quarter submitted to the SMC ON 02 October 2014	3	N/A	N/A	N/A	Report to SMC & Resolution
											361 001 195	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014							
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014							
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
A	A1	IA 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Risk Register Update	N/A	Risk register submitted to RMC in 2013/2014	To ensure adequacy of the risk register	Updated risk register for effective risk based annual audit plan submitted to the RMC by 30 April 2015	Updated risk register	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A
											N/A	N/A		N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A
A	A1	IA 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Risk Management Strategy Update	N/A	2 updates	To ensure adequacy of the risk management strategy	Updated risk management strategy submitted to the SMC by 30 April 2015	Updated risk management strategy	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A
											N/A	N/A		N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A
A	A1	IA 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Effective Risk Management Committee	N/A	Risk Management Committee members appointed	To ensure that the Risk Management Committee members are properly appointed & constituted	All DMMs are members of the Risk Management Committee by 31 January 2015	Letters of appointment for the DMMs	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A
											N/A	N/A		N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A
A	A1	IA 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Effective Risk Management Committee	N/A	No Charter/Terms of Reference in place for the Audit Committee	To ensure that the Risk Management Committee has a Charter/Terms of Reference	Risk Management Committee Charter/Terms of Reference submitted to the SMC for approval by 31 January 2015	Date Risk Management Committee Charter/Terms of Reference submitted to the SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A
											N/A	N/A		N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A
A	A1	IA 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Effective Risk Management Committee	N/A	1 Risk register and risk management strategy reports produced and submitted to RMC	To ensure the Risk Management Committee is properly constituted & meets on bi-monthly basis	Three Risk register and risk management strategy reports produced and submitted to RMC	Number of reports submitted to RMC	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A
											N/A	N/A		N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A
A	A1	IA 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Prioritization of top ten risks	N/A	2 reports on the top ten risks with updates twice a year (3rd & fourth quarter) within 15 working days after the end of the each quarter	To ensure that the top ten risks are prioritized & brought to the attention of the SMC & that there are effective strategies to mitigate them	Two reports on the top ten risks with updates twice a year (3rd & fourth quarter) within 15 working days after the end of the each quarter	Two quarterly reports submitted to the SMC within 15 working days after the end of the quarter	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A
											N/A	N/A		N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A3	IA 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Audit Committee Support	Strategic support to the Audit Committee	N/A	1 Draft Audit Committee work plan developed & submitted to the Audit Committee for consideration	To ensure effective Audit Committee that has a work plan	Draft Audit Committee work plan developed & submitted to the Audit Committee for consideration by 30 June 2015	Audit Committee work plan developed & resolution taken by the Audit Committee	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
											N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	IA 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Management of the Co-sourced partners	Management of the the performance of the Co-sourced partners	N/A	Not done previous years	To ensure that Co-sourced partner's performance is monitored & that poor performance is dealt with as per the SMC prescripts	Conduct two performance assessment on the four Co-sourced partners by 30 June 2015	Number of performance assessments done on the four co-sourced partners	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
											N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

PERFORMANCE MANAGEMENT SYSTEM UNIT OVERVIEW

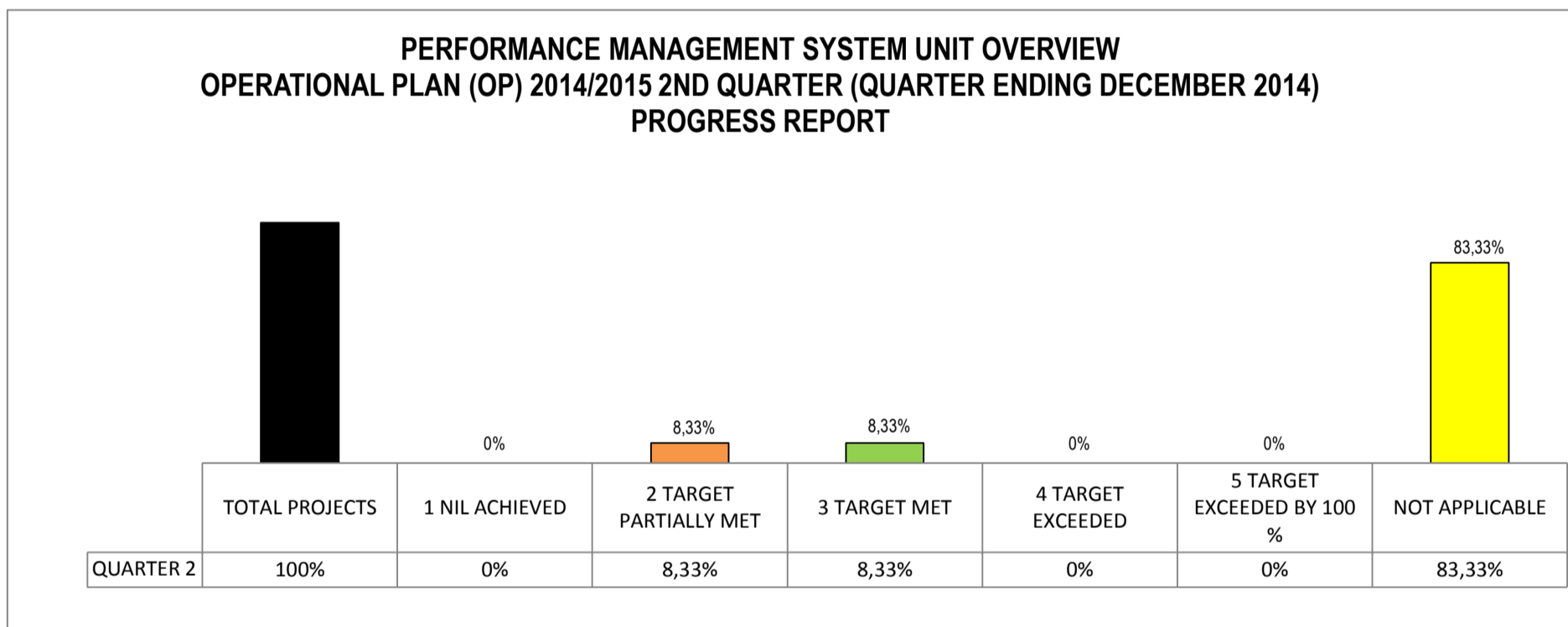
OPERATIONAL PLAN (OP) 2014/2015 2ND QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 **PERFORMANCE MANAGEMENT SYSTEM UNIT OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	12
1.1.1	<u>OPERATING PROJECTS</u>	12
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



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

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A1	PMS 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP	N/A	Draft SDBIP 2014/2015 submitted to the Mayor on the 20th of June 2014	Draft SDBIP 2015/2016 submitted to the Mayor for approval within 28 days after the approval of the budget	Draft SDBIP 2015/2016 submitted to the Mayor for approval within 28 days after the approval of the budget	Date of submission of Draft SDBIP 2015/2016 to the Mayor for Approval	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
A	A1	PMS 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP	N/A	SDBIP 2013/2014 made public within 14 days after the approval by the mayor	Approved SDBIP placed on municipal website	Approved SDBIP 2014/2015 made public within 14 days after the approval of the Mayor (placed on Municipal Website)	Date Approved SDBIP placed on municipal website annually	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
A	A1	PMS 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP Monthly Reports	N/A	8 X SDBIP monthly reports submitted to the OMC	Submit 4 X SDBIP monthly reports to the OMC (End January, February, April, May)	4 X SDBIP monthly reports submitted to the OMC (End January, February, April, May)	Number of monthly SDBIP reports submitted to the OMC	R504 480.00	N/A	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
A	A1	PMS 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP Quarterly Reports	N/A	4 X SDBIP quarterly reports submitted to the OMC in 13/14 FY	Submission of 4 X SDBIP quarterly reports to the OMC (Q 4 of previous financial year, Q1, Q2, Q3 of current financial year)	4 X SDBIP quarterly reports submitted to the OMC (Q 4 of previous financial year, Q1, Q2, Q3 of current financial year)	Number of quarterly SDBIP reports submitted to the OMC	R252 240.00	N/A	N/A	Council	Submission of 2 X SDBIP quarterly reports to the OMC (Q1 of the 14/15 financial year & Q4 of the 13/14 FY)	Submission of 2 X SDBIP quarterly reports to the OMC (Q1 of the 14/15 financial year & Q4 of the 13/14 FY)	3	N/A	N/A	N/A	Minutes of OMC meetings, SDBIP reports x 2 (q4 of 13/14 FY & Q1 of 14/14 FY)
A	A3	PMS 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Annual Performance Report	N/A	Completed Annual Performance Report submitted to the Auditor General by 31st August 2013	Completed Annual Performance Report submitted to the Auditor General by 31st August annually	Annual Performance Report submitted to the Auditor General by 31st August 2014	Date of submission of APR to the AG	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
A	A3	PMS 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Mid-Year Performance Review	N/A	Mid-Year Performance Review submitted to Council on the 25th of January 2014	Date of submission of Performance Review to Council annually	Mid-Year Performance review submitted to Council by the 25th of January 2015	Date of submission of Performance Review to Council annually	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
A	A1	PMS 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Annual Report	N/A	Annual Report 12/13 tabled in Council on the 25th of January 2014	Date of tabling of Annual Report tabled in Council annually	Annual Report tabled in Council by the 31st of January 2015	Date of tabling of Annual Report tabled in Council	R230 000.00	N/A	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
											011 100 1031	N/A	N/A								N/A

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											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A3	PMS 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Oversight Report	N/A	Oversight Report tabled and adopted by Council on the 27th of March 2014	Oversight Report tabled and adopted by Council by the 31st March annually	Oversight Report tabled and adopted by Council by the 31st March 2015	Date Oversight Report is tabled and adopted by Council annually	R45 000.00	N/A	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
A	A3	PMS 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Level 3 Performance Agreements	N/A	27 x signed performance agreement for Managers up to level 3 completed on the 30th of July 2013	28 x signed performance agreements for Managers up to level 3 by the 31st of July annually	28 x signed performance agreements for Managers up to level 3 by the 31st of July 2014	Number & date of signed performance agreements for Managers up to level 3	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
A	A3	PMS 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	S57 performance agreements	N/A	6 x signed performance agreements for S56/57 Managers on the 12th of July 2013	6 x signed performance agreements for S56/57 Managers by the 14th of July annually	6 x signed performance agreements for S56/57 Managers by the 14th of July annually	Number of signed performance agreements for S56/57 Managers by the 14th of July annually	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
A	A3	PMS 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Performance assessments	N/A	33 Quarterly Assessments of all Managers up to level 3	34 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis	34 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis	Number of individual performance assessments of all managers up to level 3 conducted on a quarterly basis	N/A	N/A	N/A	N/A	34 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q1 assessments for the 14/15 financial year)	31 x individual performance assessments of all managers up to level 3 conducted (Q1 assessments for the 14/15 financial year)	2	The post of PM: Health & Social Services is vacant. The PM: Assets did not have a signed performance agreement as he joined council after the beginning of the FY. MMs assessment did not sit as he was committed to the AG queries.	PM: Assets to agree and sign performance agreement prior to the second quarter assessments	1 month - end January 2015	Performance assessment quarterly templates and completed forms, Q performance assessment report.
A	A4	PMS 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Development of an individual Performance assessment Schedule	N/A	Individual Performance assessment schedule developed and submitted to SMC in June 2014	An Individual Performance Assessment schedule developed and submitted to SMC for approval	An Individual Performance Assessment schedule developed and submitted to SMC for approval by the 30th of May 2015	Date Individual Performance Assessment schedule developed and submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A

MARKETING MANAGEMENT UNIT OVERVIEW

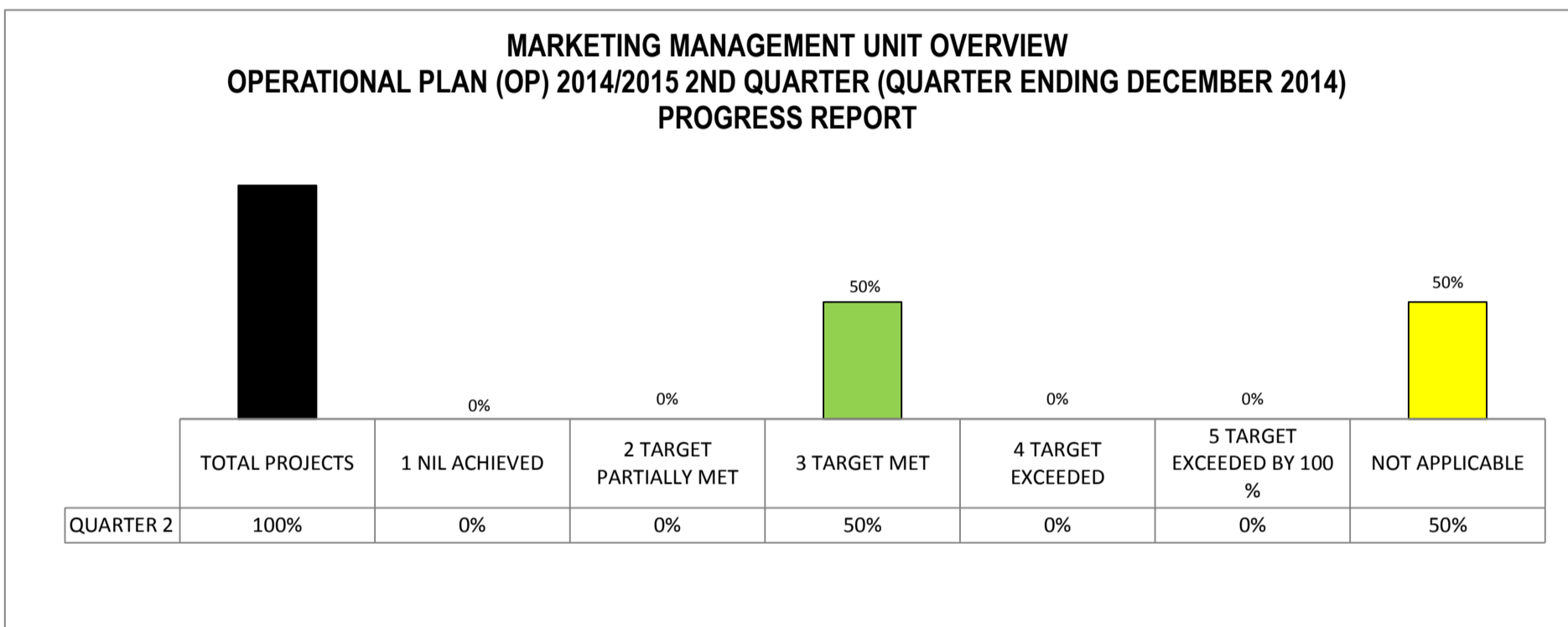
OPERATIONAL PLAN (OP) 2014/2015 2ND QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 **MARKETING MANAGEMENT UNIT OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	6
1.1.1	<u>OPERATING PROJECTS</u>	6
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR
 BUSINESS UNIT: CORPORATE BUSINESS UNIT
 SUB UNIT: MARKETING MANAGEMENT

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A1	MKT 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Events Management	Events Coordination	N/A	No municipal events calendar in place	A Municipal Events Calendar developed and submitted to SMC for approval by Council	A Municipal Events Calendar developed and submitted to SMC by the 31st of May 2015 for approval by Council	Date Municipal Events Calendar developed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	MKT 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Publications	Internal Newsletter	N/A	8 x internal newsletters published in 2013/2014	8 X Internal Newsletters published on Corporate Communications and Municipal Website	8 X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of June 2015	Number of Internal Newsletters published on Corporate Communications and Municipal Website	N/A	N/A	N/A	N/A	4 X Internal Newsletters published on Corporate Communications and Municipal Website by the 31st of December 2014	4 X Internal Newsletters published on Corporate Communications and Municipal Website	3	N/A	N/A	N/A	Newsletter
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	MKT 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Publications	External newsletter	N/A	12 x monthly External Newspapers published in 2013/2014	12 x Monthly Msunduzi Newspapers developed and published	12 x Monthly Msunduzi Newspapers developed and published by the 30th of June 2015	Number of Monthly Msunduzi Newspapers developed and published	1 400 000.	N/A	N/A	Council	6 x Monthly Msunduzi Newspapers developed and published by the 31st of December 2014	6 x Monthly Msunduzi Newspapers developed and published	3	N/A	N/A	N/A	Monthly Msunduzi Newspapers
											01MM0011	N/A	N/A	N/A	699 998. 99	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	MKT 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Review Marketing and Communication strategy	Strategy review	N/A	2012/2013 approved Marketing & Communication Strategy	Reviewed Marketing & Communication Strategy developed and submitted to SMC	Reviewed Marketing & Communication Strategy developed and submitted to SMC by the 30th of May 2015	Date Reviewed Marketing & Communication Strategy developed and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	MKT 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Stakeholder Coordination	Quarterly engagements	N/A	Media engagements meetings held	Quarterly Media/Stakeholder Liaison engagements conducted	4 x Quarterly Media/Stakeholder Liaison engagements conducted by the 30th of June 2015	Number of Quarterly Media/Stakeholder Liaison engagements conducted	N/A	N/A	N/A	N/A	2 x Quarterly Media/Stakeholder Liaison engagements conducted by the 31st of December 2014	2 x Quarterly Media/Stakeholder Liaison engagements conducted by the 31st of December 2014	3	N/A	N/A	N/A	Monthly Reports
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	MKT 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Event Management	Development of Events Management Policy	N/A	N/A (NEW KPI)	An Events Management Policy developed and submitted to SMC for approval by Council	An Events Management Policy developed and submitted to SMC by the 28th of February 2015 for approval by Council	Date Events Management Policy developed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INTEGRATED DEVELOPMENT PLAN UNIT OVERVIEW

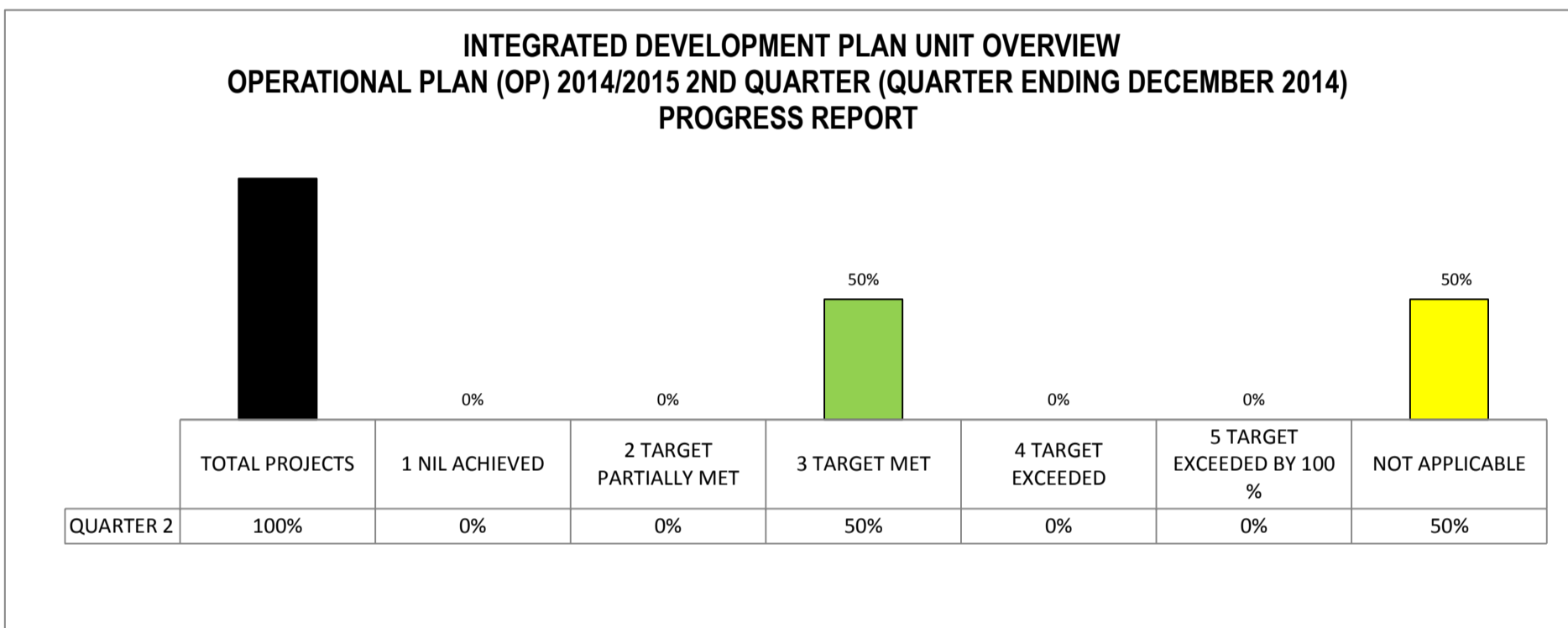
OPERATIONAL PLAN (OP) 2014/2015 2ND QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 **INTEGRATED DEVELOPMENT PLAN UNIT OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	6
1.1.1	<u>OPERATING PROJECTS</u>	6
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR
 BUSINESS UNIT: CORPORATE BUSINESS UNIT
 SUB UNIT: INTEGRATED DEVELOPMENT PLAN

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A1	IDP 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Municipal Planning and Spatial development	IDP process plan	N/A	Process Plan developed and adopted by 30 September	IDP Process plan developed and submitted to Council	IDP Process plan developed and submitted to Council by the 30th of August 2014 for approval	Date IDP Process plan developed and submitted to Council for approval	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	IDP 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Municipal Planning and Spatial development	IDP Implementation	N/A	2015-16 IDP review Developed and adopted	2015-16 IDP review Developed and Submitted to Council for approval	2015-16 IDP review Developed and Submitted to Council by the 25th of March 2015 for approval	Date 2015-16 IDP review Developed and Submitted to Council for approval	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	IDP 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Municipal Planning and Spatial development	IDP Implementation	N/A	0 alignment working group held	2 x IDP Internal Alignment working group sessions convened	2 x IDP Internal Alignment working group sessions convened by the 30th of April 2015	Number of IDP Internal Alignment working group sessions convened	R25 000	N/A	N/A	CNL	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
											014-1001286	N/A	N/A	CNL	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E3	IDP 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Municipal Planning and Spatial development	IDP implementation	N/A	0 IDP representatives forum Held	3 x IDP Representatives forum meetings convened	3 x IDP Representatives forum meetings convened by the 30th of June 2015	Number of IDP Representatives forum meetings convened	R50 000	N/A	N/A	CNL	1 x IDP Representatives forum meetings convened by the 31st of December 2014	1 x IDP Representatives forum meetings convened by the 31st of December 2014	3	N/A	N/A	N/A	Mintues and attendance register
											014-1001286	N/A	N/A	CNL	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E2	IDP 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Municipal Planning and Spatial development	IDP Implementation	N/A	5 IDP road shows facilitated and conducted	6 x IDP/budget roadshow sessions held	6 x IDP/budget roadshow sessions held by the 31st of March 2015	Number of IDP/budget roadshow sessions held	R 4 700 000	N/A	N/A	CNL	1 x IDP roadshow sessions held in each of the 5 zones of Council by the 31st of December 2014 (5 sessions held)	1 x IDP roadshow sessions facilitated in each of the 5 zones of Council by the 31st of December 2014 (5 sessions facilitated)	3	N/A	N/A	N/A	Mintues and attendance registers
											014-1001286	N/A	N/A	CNL	R 4 700 000	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	IDP 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Municipal Planning and Spatial development	IDP Implementation	N/A	Community needs circulated to Sector Departments	4 x sets of Community needs collated and circulated to Sector departments	4 x sets of Community needs collated and circulated to Sector departments by the 30th of June 2015	Number of sets of Community needs collated and circulated to Sector departments	N/A	N/A	N/A	N/A	2 x sets of Community needs collated and circulated to Sector departments by the 31st of December 2014	2 x sets of Community needs collated and circulated to Sector departments by the 31st of December 2014	3	N/A	N/A	N/A	Community needs monitor and emails
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR

CITY OF CHOICE



PIETERMARITZBURG
M S U N D U Z I

OPERATIONAL PLAN 2014/2015 - FINANCE BUSINESS UNIT

FINANCE BUSINESS UNIT OVERVIEW

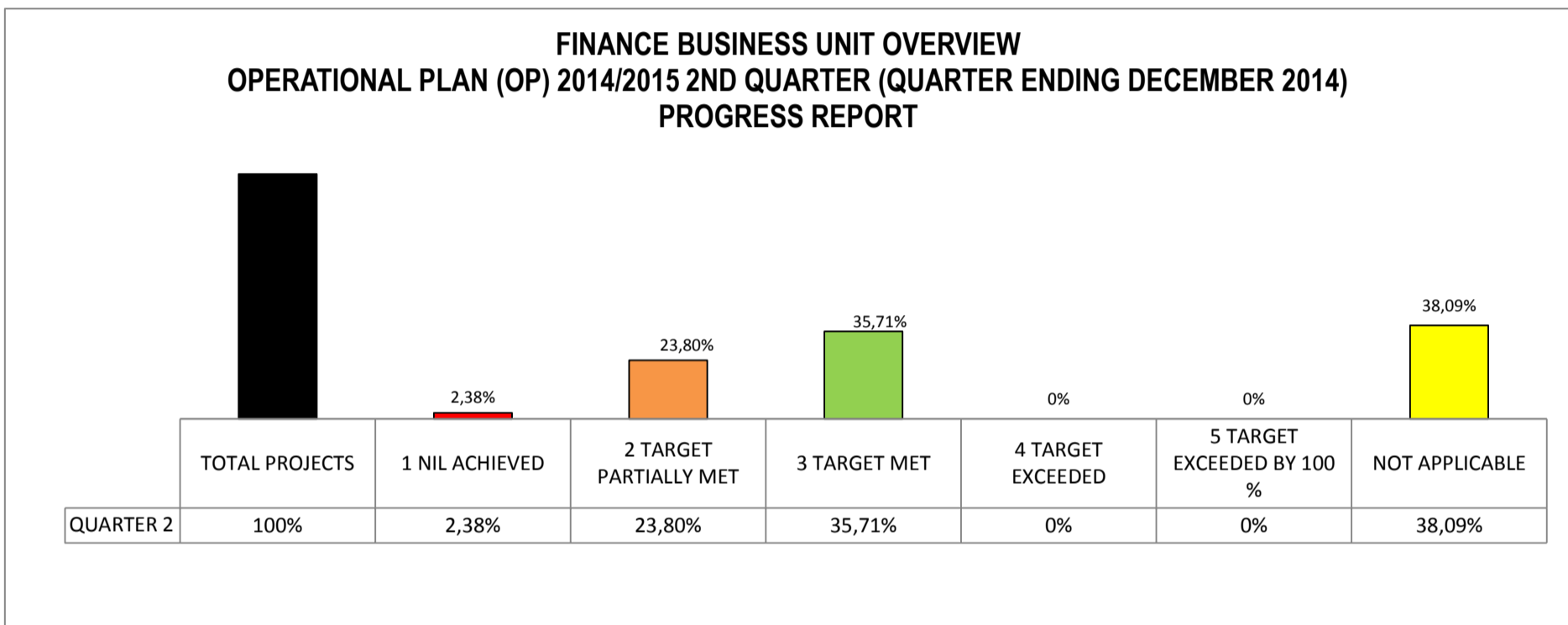
OPERATIONAL PLAN (OP) 2014/2015 2ND QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 **FINANCE BUSINESS UNIT OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	42
1.1.1	<u>OPERATING PROJECTS</u>	42
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



BUDGET & TREASURY UNIT OVERVIEW

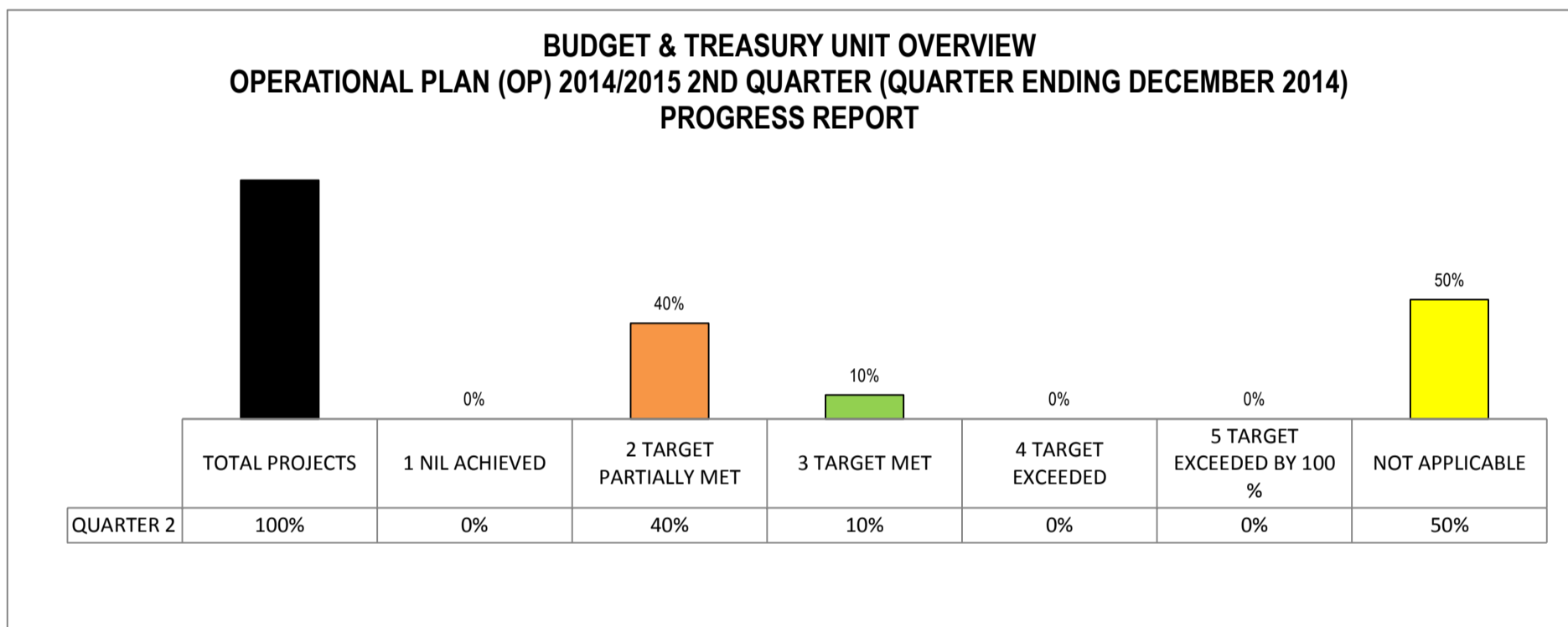
OPERATIONAL PLAN (OP) 2014/2015 2ND QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 **BUDGET & TREASURY UNIT OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	11
1.1.1	<u>OPERATING PROJECTS</u>	11
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR
 BUSINESS UNIT: FINANCE
 SUB UNIT: BUDGET & TREASURY

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
D	D3	B & T 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Final Draft budget submitted to SMC by the 30th of April 2014	Final Draft budget for 2015/16 FY & two outer years prepared & submitted to SMC	Final Draft budget for 2015/16 FY & two outer years prepared & submitted to SMC by the 28 February 2015	Date Final Draft budget for 2015/16 FY & two outer years prepared & submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
D	D3	B & T 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Summary of the approved budget and tariff of charges for the 2015/2016 FY advertised by the 30th of June 2014	Summary of the approved budget and tariff of charges for the 2015/2016 FY advertised	Summary of the approved budget and tariff of charges for the 2015/2016 FY advertised by the 30th of June 2015	Date Summary of the approved budget and tariff of charges for the 2015/2016 FY advertised	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
D	D3	B & T 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting and auditing	Preparation of annual financial statements	N/A	Annual Financial Statements submitted to the AG on the 31st of August 2013	Annual financial statements for the 13/14 FY prepared and submitted to AG	Annual financial statements for the 13/14 FY prepared and submitted to AG by the 31st of August 2014	Date Annual financial statements for the 13/14 FY prepared and submitted to AG	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
D	D3	B & T 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 71 reports were prepared and submitted within 10 working days after each month end for 2013/14 Financial year	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2015	Number of S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2015	N/A	N/A	N/A	N/A	6 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 31st of December 2014	Preparation of the report is in progress month end run (December 2014) was delayed	2	Experienced unforeseen delay in month end run however the report must be submitted within ten working days	report preparation is in progress	N/A	S71 report
D	D3	B & T 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Quarterly submission of Section 52(d) reports to SMC done on an ad-hoc basis in 13/14 FY	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of June 2015	Number of Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter	N/A	N/A	N/A	N/A	2 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 31st of December 2014	Preparation of the report is in progress month end run (December 2014) was delayed	2	Experienced unforeseen delay in month end run however the report must be submitted within ten working days after month end	report preparation is in progress	N/A	S52 report
											N/A	N/A	N/A	N/A	N/A	N/A					N/A

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
D	D3	B & T 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	2013/14 mid-year report tabled by 25 January 2014	Section 72 (mid-year) budget performance report prepared and submitted to SMC	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2015	Date Section 72 (mid-year) budget performance report prepared and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	B & T 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Grants financial report was tabled to SMC monthly during the 2013/14 FY	12 x Monthly monitoring of grants reports prepared and submitted to SMC	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 30th of June 2015	Number of Monthly monitoring of grants reports prepared and submitted to SMC	N/A	N/A	N/A	N/A	6 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th after month end.	6 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th	3	N/A	N/A	N/A	Grants monitoring reports
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	B & T 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 66 reports are prepared and submitted within 10 working days after each month end for 2013/14 year	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2015	Number of Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month	N/A	N/A	N/A	N/A	6 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by	Preparation of the report is in progress month end run (December 2014) was	2	Experienced unforseen delay in month end run however the report must be submitted within ten	report preparation is in progress		S66 report
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	B & T 09	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	12 x Monthly Cash flow reports prepared and submitted to SMC in 13/14 FY	12 x Monthly Cash flow reports prepared and submitted to SMC	12 x Monthly Cash flow reports prepared and submitted to SMC by the 30th of June 2015	Number of Monthly Cash flow reports prepared and submitted to SMC	N/A	N/A	N/A	N/A	6x Monthly Cash flow reports prepared and submitted to SMC by the 15th after month end.	Preparation of the report is in progress month end run (December 2014) was delayed	2	Experienced unforseen delay in month end run however the report must be submitted within ten working days after month end	report preparation is in progress		Cashflow report
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	B & T 10	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Strengthen Governance	Ensure compliance to MFMA and Treasury regulations		100% of Budget & Treasury policies reviewed and submitted to SMC in the 13/14 FY	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28 February 2015	% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

EXPENDITURE MANAGEMENT UNIT OVERVIEW

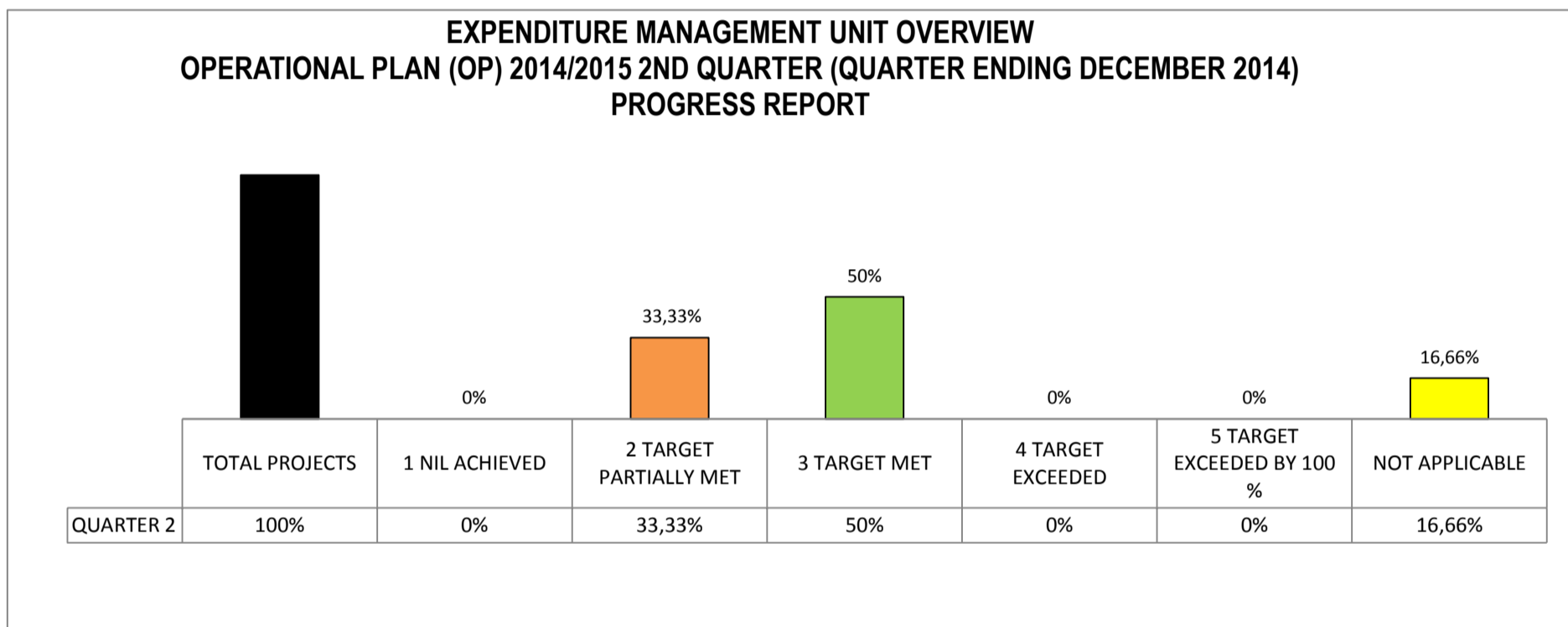
OPERATIONAL PLAN (OP) 2014/2015 2ND QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 **EXPENDITURE MANAGEMENT UNIT OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	6
1.1.1	<u>OPERATING PROJECTS</u>	6
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



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

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014							
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014							
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
A	A1	EXP 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Quarterly reporting of the Implementation of SCOA submitted to SMC.	N/A	N/A (NEW KPI)	4 x Quarterly reports prepared and submitted to SMC on the Implementation of SCOA	4 x Quarterly reports prepared and submitted to SMC on the Implementation of SCOA by the 30th of June 2015	Number of Quarterly reports prepared and submitted to SMC on the Implementation of SCOA	N/A	N/A	N/A	N/A	2 x Quarterly reports prepared and submitted to SMC on the Implementation of SCOA by the 31st of December 2014	1 x Quarterly reports prepared and submitted to SMC on the Implementation of SCOA by the 31st of December 2014	2	Delay in constitution of the SCOA Task Team.	SCOA Task team had a first meeting in December 2014 and will be meeting in the third week of January 2015.	31-Jan-15	SMC Resolution and report to SMC. Minutes of SCOA Task Team.	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A1	EXP 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Monthly report on Fruitless and Wasteful Expenditure to SMC	N/A	Fruitless and wasteful expenditure reports submitted to SMC for 2013/14	12 x monthly reports on the Recovery of Fruitless and Wasteful Expenditure prepared submitted to SMC	12 x monthly reports on the Recovery of Fruitless and Wasteful Expenditure prepared submitted to SMC by the 30th of June 2015	Number of monthly reports on the Recovery of Fruitless and Wasteful Expenditure prepared submitted to SMC	N/A	N/A	N/A	N/A	6 x monthly reports on the Recovery of Fruitless and Wasteful Expenditure prepared submitted to SMC by 15 days after month end	6 x monthly reports on the Recovery of Fruitless and Wasteful Expenditure prepared submitted to SMC by the 31st of December 2014	3	N/A	N/A	N/A	N/A	Reports and SMC Resolution.
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A1	EXP 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Payment of council creditors within 30 days from date of receipt of invoice by the creditors department	N/A	85% of creditors are paid within 30 days from date of receipt of invoice.	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2015	% of all creditors paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	N/A	N/A	N/A	N/A	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 31st of December 2014	85% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 31st of December 2014	2	Delays in submission of documents to creditors section.	Follow-up with the departments and scrutiny of the creditors age analysis by creditors staff on a weekly basis.	28-Feb-14	Creditors age analysis.	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A1	EXP 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Submit monthly reports on management of insurance claims to OMC.	N/A	Monthly reports on insurance claims submitted to OMC for 2013/14.	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the 30th of June 2015	Number of Monthly reports on the management of insurance claims submitted to the Operational Management Committee	N/A	N/A	N/A	N/A	6 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by 15 days after month end	6 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the 31st of December 2014	3	N/A	N/A	N/A	Reports and OMC resolution.	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A1	EXP 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Submit Quarterly reports on Implementation of financial management system to SMC.	N/A	No reports are submitted to SMC.	4 x Quarterly Reports on the acquisition and implementation of the financial managementsystem prepared and submitted to SMC b	4 x Quarterly Reports on the acquisition and implementation of the financial managementsystem prepared and submitted to SMC by the 30th of June 2015	Number of Quarterly Reports on the acquisition and implementation of the financial managementsystem prepared and submitted to SMC	N/A	30 000 000	N/A	Council	2 x Quarterly Reports on the acquisition and implementation of the financial managementsystem prepared and submitted to SMC by the 31st of December 2014	2 x Quarterly Reports on the acquisition and implementation of the financial managementsystem prepared and submitted to SMC by the 31st of December 2014	3	N/A	N/A	N/A	Reports and SMC resolution. Padi invoice from the supplier.	
											N/A	060 2003 005	N/A		R17 500 000	17 500 000	N/A	N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A1	EXP 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Submit Quartely reports on Implementation of financial management system to SMC.	N/A	No reports are submitted to SMC.	100% of Expenditure Management policies reviewed and submitted to SMC along with standard operating procedures	100% of Expenditure Management policies reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2015	% of Expenditure Management policies reviewed and submitted to SMC along with standard operating procedures	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

REVENUE MANAGEMENT UNIT OVERVIEW

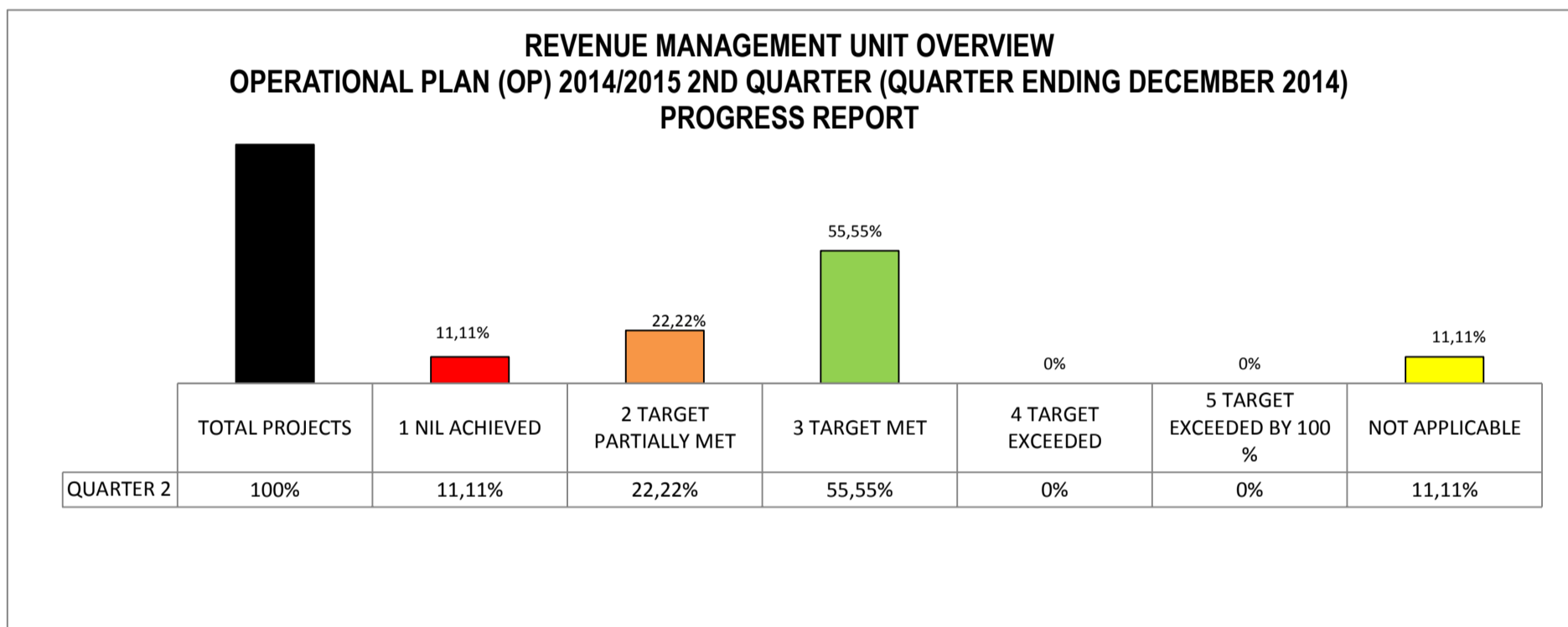
OPERATIONAL PLAN (OP) 2014/2015 2ND QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 **REVENUE MANAGEMENT UNIT OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	9
1.1.1	<u>OPERATING PROJECTS</u>	9
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
D	D1	REV 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Adoption of Revenue related policies	Compliance	N/A	All Revenue related policies were reviewed in 2013/14 budget (Credit Control, Tariffs, Indigent, Rates and Debt Write off policies)	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC for approval by Council	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 28 February 2015 for approval by Council	Date Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
D	D3	REV 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Revenue Management	Reports	N/A	Monthly debtors age analysis reports submitted to SMC in the 13/14 FY	12 x monthly debtors age analysis reports submitted to SMC	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2015	Number of monthly debtors age analysis reports submitted to SMC	N/A	N/A	N/A	N/A	6x monthly debtors age analysis reports submitted to SMC by the 15 after month end	6 Monthly Debtors age analysis submits	3	N/A	N/A	N/A	6x monthly debtors age analysis reports
D	D1	REV 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Revenue Management	Debt collection	N/A	85% current debt collected in the 13/14 FY	95% Monthly collection rate of current debt	95% Monthly collection rate of current debt by the 30th of June 2015	% of Monthly collection rate of current debt	N/A	N/A	N/A	N/A	95% Monthly collection rate of current debt by the 31st of December 2014	82% Monthly collection rate of current debt by the 31st of December 2014	2	Unclean Billing Data and limited disconnection capacity since disconnection contractors closed in December for year end holidays. Again It practically	The Transunion has completed the data cleansing and the files are still yet to be submitted to the municipality	3 months	Billing and collection Report
D	D1	REV 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Revenue Management	Debt collection	N/A	20% arrear debt collected in the 13/14 FY	10% Monthly collection rate of are debt	10% Monthly collection rate of are debt by the 30th of June 2015	% of Monthly collection rate of are debt	N/A	N/A	N/A	N/A	10% Monthly collection rate of are debt by the 31st of December 2014	The nil collection of outstanding debt	1	The unclean Data and standing water debt more especially in Adendale and Imbali are in large part contribute to the outstanding	The implementation of Pre paid water meters and the finalisation water debt write off as well as the implementation	The implementation time frame of all these measures will range from 6 to 12 months	Billing and collection Report
D	D1	REV 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Billing management	Accurate Billing	N/A	70% electricity and water meters read in the 13/14 FY	90% of all electricity and water meters read on a monthly basis	90% of all electricity and water meters read on a monthly basis by the 30th of June 2015	% of all electricity and water meters read on a monthly basis	N/A	N/A	N/A	N/A	90% of all electricity and water meters read on a monthly basis by the 31st of December 2014	80.1 % was read	2	The use of the electronic systems is still presenting some teething problems	The revert back to annual system until all the teething problems and the meter readers further training is undertaken	We expect at the most two months the teething problems will be overcome	Meter reading report
D	D3	REV 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Billing management	Reports	N/A	Billing vs collection report submitted monthly to smc in 13/14 FY	12 x monthly reports on billing vs collection rates submitted to SMC	12 x monthly reports on billing vs collection rates submitted to SMC by the 30th of June 2015	Number of monthly reports on billing vs collection rates submitted to SMC	N/A	N/A	N/A	N/A	6 x monthly reports on billing vs collection rates submitted to SMC by the 131st of December 2014	6 Monthly report submitted	3			N/A	SMC resolution

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
D	D1	REV 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Billing management	Data cleansing	N/A	Nil	Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system)	Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) by the 30th of June 2015	Date Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system)	R1 000 000.00	N/A	N/A	FMG grant funding	Data cleansing as per approved service provider plan.	Data Cleansing done by Trans Union	3	N/A	N/A	N/A	Data Cleansing Report
											N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	
D	D3	REV 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial Reporting	rental stock	N/A	Nil	12 x monthly reports on rental stock submitted to SMC	12 x monthly reports on rental stock submitted to SMC by the 30th of June 2015	Number of monthly reports on rental stock submitted to SMC	N/A	N/A	N/A	N/A	6x monthly reports on rental stock submitted to SMC by 15 days after month end	6 Months Rental reports submitted	3	N/A	N/A	N/A	SMC Resolution
											N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	
D	D3	REV 09	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Revenue Enhancement Strategy	Implement the Revenue Enhancement Strategy	N/A	revenue enhancement strategy already in place	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of June 2014	Number of Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter	N/A	N/A	N/A	N/A	2 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 31st of December 2014	Two Quarterly Progress on Revenue Ehnancement strategy	3	N/A	N/A	N/A	SMC Resolution
											N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	

SUPPLY CHAIN MANAGEMENT UNIT OVERVIEW

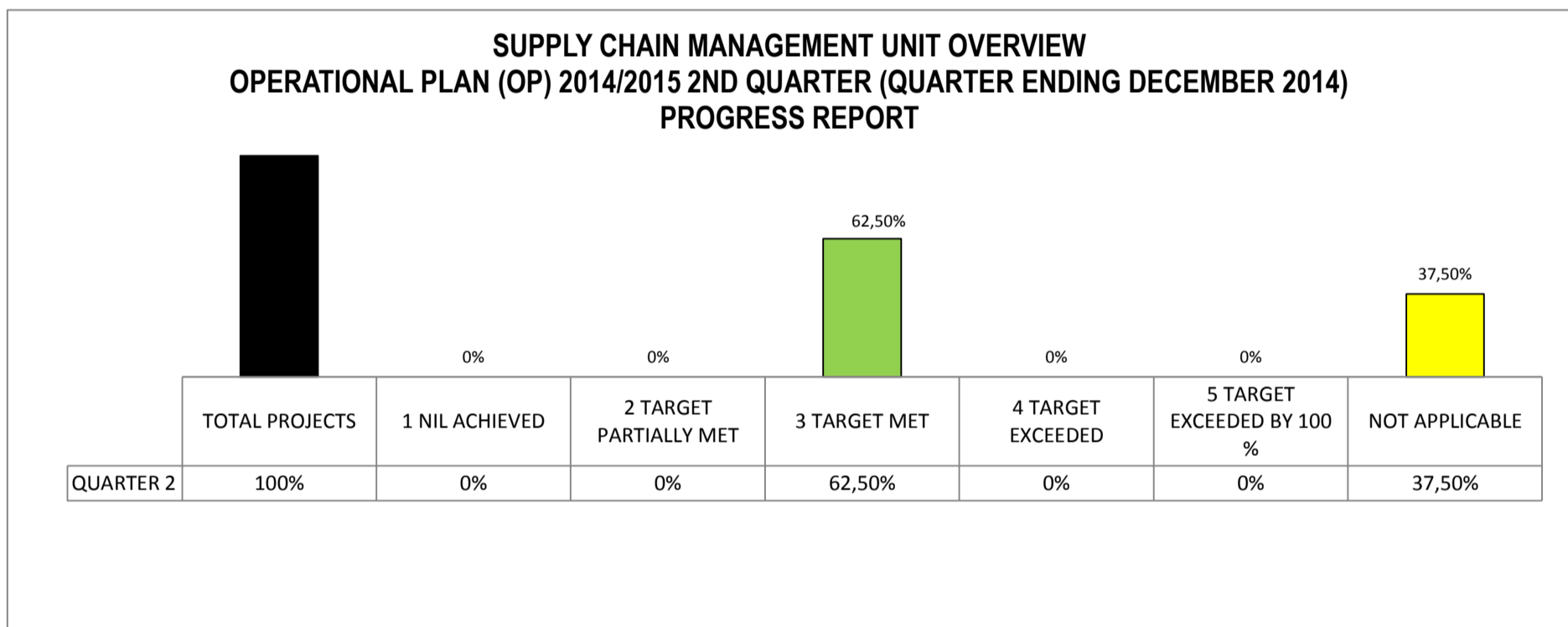
OPERATIONAL PLAN (OP) 2014/2015 2ND QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 **SUPPLY CHAIN MANAGEMENT UNIT OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	8
1.1.1	<u>OPERATING PROJECTS</u>	8
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
D	D2	SCM 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	SCM	Policy review	N/A	SCM Policy approved by SMC on 31/05/2014	Supply chain management Policy reviewed and submitted to SMC for approval by Council	Supply chain management Policy reviewed and submitted to SMC by the 28 February 2015 for approval by Council	Date Supply chain management Policy reviewed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	SCM 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	SCM	Procurement plan submission	N/A	Procurement plan approved by SMC on 30/06/2013	2015/2016 financial year Procurement Plan prepared and submitted to SMC	2015/2016 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2015	Date 2015/2016 financial year Procurement Plan prepared and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	SCM 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	SCM	Procurement Plan implementation	N/A	13/14 Procurement plan	4 x quarterly reports produced and submitted to SMC on the Implementation of the 14/15FY approved procurement plan	4 x quarterly reports produced and submitted to SMC on the Implementation of the 14/15FY approved procurement plan by 30th of June 2015	Number of quarterly reports produced and submitted to SMC on the Implementation of the 14/15FY approved procurement plan	N/A	N/A	N/A	N/A	2 x quarterly reports produced and submitted to SMC on the Implementation of the 14/15FY approved procurement plan by the 31st of December 2014	2 x quarterly reports produced and submitted to SMC on the Implementation of the 14/15FY approved procurement plan as per the approved plan by the 31st of December 2014	3	N/A	N/A	N/A	SMC Resolution
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	SCM 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	SCM	Monthly Reports	N/A	Report submitted by 25 of each month	12 x Tenders awarded/ deviations report prepared and submitted to Operational Management Committee	12 x Tenders awarded/ deviations report prepared and submitted to Operational Management Committee by the 30th of June 2015	Number of Tenders awarded/ deviations report prepared and submitted to Operational Management Committee	N/A	N/A	N/A	N/A	6 x Tenders awarded/ deviations report prepared and submitted to Operational Management Committee by the 31st of December 2014	6 Monthly report submitted to OMC	3	N/A	N/A	N/A	OMC Resolution
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	SCM 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	SCM	Monitoring reports	N/A	Monthly reports submitted to SMC	12 x contract management monthly reports prepared and submitted to SMC	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2015	Number of contract management monthly reports prepared and submitted to SMC	N/A	N/A	N/A	N/A	6 x contract management monthly reports prepared and submitted to SMC by the 31st of December 2014	6 Monthly reports submitted to SMC	3	N/A	N/A	N/A	SMC Resolution
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
D	D2	SCM 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Inventory Management	Monthly Reports	N/A	Report submitted by 25 of each month	12 X monthly inventory management reports prepared and submitted to the Operational Management Committee	12 X monthly inventory management reports prepared and submitted to the Operational Management Committee by the 30th of June 2015	Number of monthly inventory management reports prepared and submitted to the Operational Management Committee	N/A	N/A	N/A	N/A	6 X monthly inventory management reports prepared and submitted to the Operational Management Committee by the 31st of December 2014	6 Monthly reports submitted to OMC	3	N/A	N/A	N/A	OMC Resolution
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	SCM 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Inventory Management	Annual Stock taking	N/A	Annual Stock taking by 15 July 2013	Annual Report on stock taking prepared and submitted to SMC	Annual Report on stock taking prepared and submitted to SMC by the 15th of July 2014	Date Annual Report on stock taking prepared and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	SMC Resolution
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	SCM 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	SCM	Monitoring of irregular expenditure	N/A	Prepare and submit irregular expenditure report as and when identified	4 x quarterly Irregular Expenditure reports prepared and submitted to SMC	4 x quarterly Irregular Expenditure reports prepared and submitted to SMC by the 30th of June 2015	Number of quarterly Irregular Expenditure reports prepared and submitted to SMC	N/A	N/A	N/A	N/A	2 x quarterly Irregular Expenditure reports prepared and submitted to SMC by the 31st of December 2014	2 x quarterly Irregular Expenditure reports prepared and submitted to SMC by the 31st of December 2014	3	N/A	N/A	N/A	SMC Resolution
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ASSETS & LIABILITIES UNIT OVERVIEW

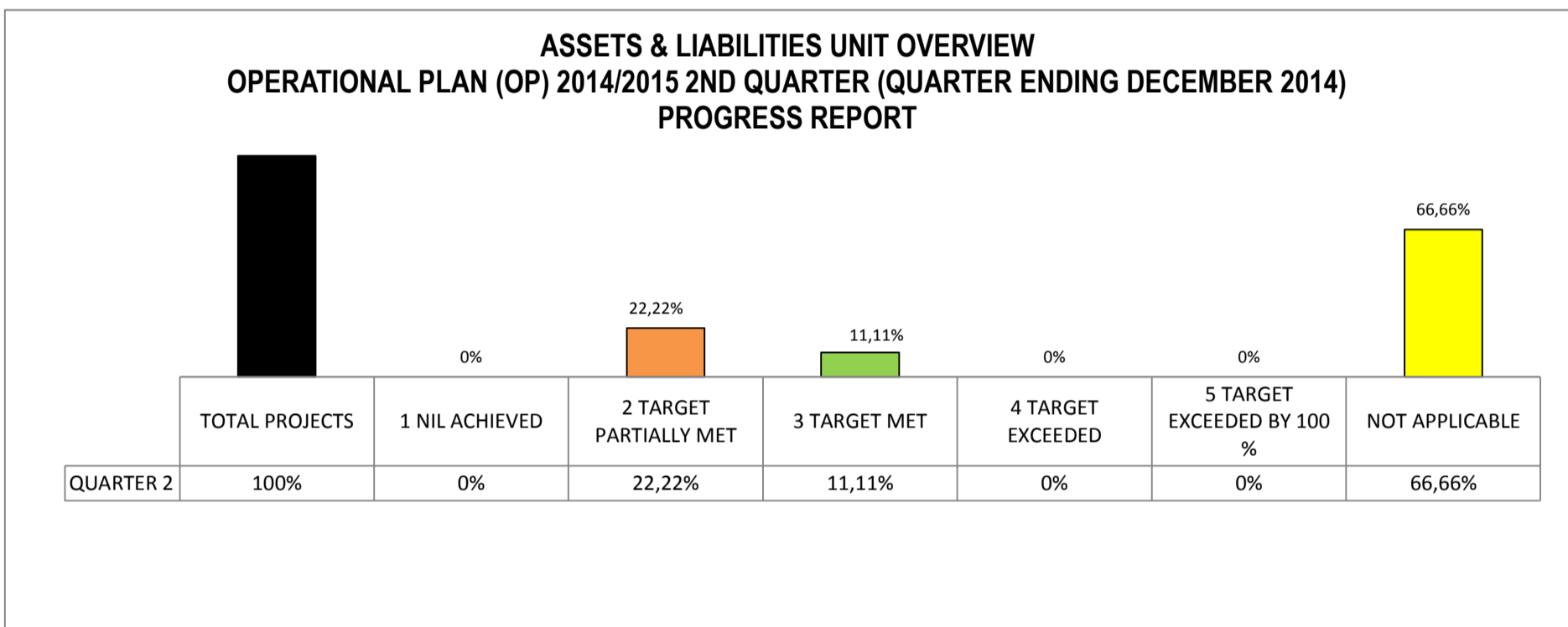
OPERATIONAL PLAN (OP) 2014/2015 2ND QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 **ASSETS & LIABILITIES UNIT OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	9
1.1.1	<u>OPERATING PROJECTS</u>	9
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



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

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	D2	A & LM01	NKPA 1 - Municipal Transformation & organizational development	Increase institutional capacity and promote transformation	Policy review	All	Asset Policy review during 2013/14	Asset Management Policy reviewed and submitted to SMC for approval by Council	Asset management Policy reviewed and submitted to SMC by the 28 February 2015 for approval by Council	Date Asset Management Policy reviewed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
A	A1	A & LM02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Review Useful Lives of Assets at year end.	ALL	25%	100% of all Council assets' useful lives reviewed at year end	100% of all Council assets' useful lives reviewed at year end by the 30th of June 2015	% of all Council assets' useful lives reviewed at year end	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
A	A1	A & LM03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Valuation of Investment Properties	ALL	100%	100% of all Council Investment Property Assets valued at year end	100% of all Council Investment Property Assets valued at year end by the 30th of June 2015	% of all Council Investment Property Assets valued at year end	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
A	A1	A & LM04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess rehabilitation costs of Land fill site at year end.	ALL	100%	100% assessment of the cost to rehabilitate the Land fill site at year end completed	100% assessment of the cost to rehabilitate the Land fill site at year end completed by the 30th of June 2015	% assessment of the cost to rehabilitate the Land fill site at year end completed	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
A	A1	A & LM05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Undertake asset count	ALL	90%	100% of all Council assets physically verified at year end	100% of all Council assets physically verified at year end by the 30th of June 2015	% of all Council assets physically verified at year end	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
A	A1	A & LM06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess Impairment of Assets at year end.	ALL	25%	100% of all Council assets assessed for impairment at year end	100% of all Council assets assessed for impairment at year end by the 30th of June 2015	% of all Council assets assessed for impairment at year end	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
A	A1	A & LM07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	ALL	90%	12 x monthly reports prepared and submitted to SMC on depreciation journals processed monthly	12 x monthly reports prepared and submitted to SMC on depreciation journals processed monthly by the 30th of June 2015	Number of monthly reports prepared and submitted to SMC on depreciation journals processed monthly	N/A	N/A	N/A	N/A	6 x monthly reports prepared and submitted to SMC on depreciation journals processed monthly by the 31st of December 2014	6 x monthly reports prepared and submitted to SMC on depreciation journals processed monthly	3	N/A	N/A	N/A	SMC resolution

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014							
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014							
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
A	A1	A & LM08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	ALL	50%	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2015	Number of monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end	N/A	N/A	N/A	N/A	6 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 31st of December 2014	1 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month	2	N/A	31-Jan-15	1. To obtain information from NCT. 2. To process additions journal from July to December 2014. 3. To reinstate the reversal journal that processed	Monthly Reports	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	A & LM09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	ALL	20%	4 x quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month	4 x quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 30th of June 2015	Number of quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month	N/A	N/A	N/A	N/A	2 x quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 31st of December 2014	1 x quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 31st of December 2014	2	N/A	31-Jan-15	The Asset Team will re-visit all project managers with a view to assist them to allocate the costs per components.	Monthly Reports	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR

CITY OF CHOICE



PIETERMARITZBURG
M S U N D U Z I

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

INFRASTRUCTURE SERVICES BUSINESS UNIT OVERVIEW

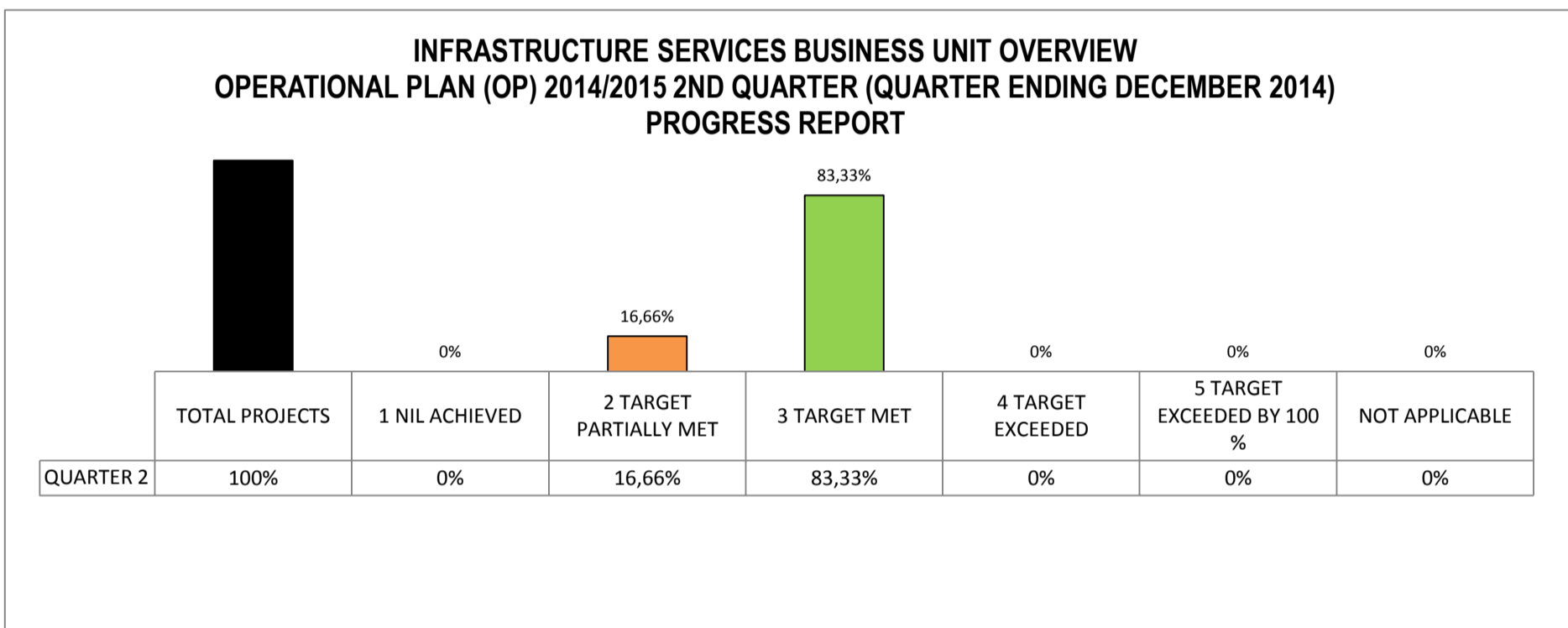
OPERATIONAL PLAN (OP) 2014/2015 2ND QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 **INFRASTRUCTURE SERVICES BUSINESS UNIT OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	6
1.1.1	<u>OPERATING PROJECTS</u>	6
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



PROJECT MANAGEMENT UNIT OVERVIEW

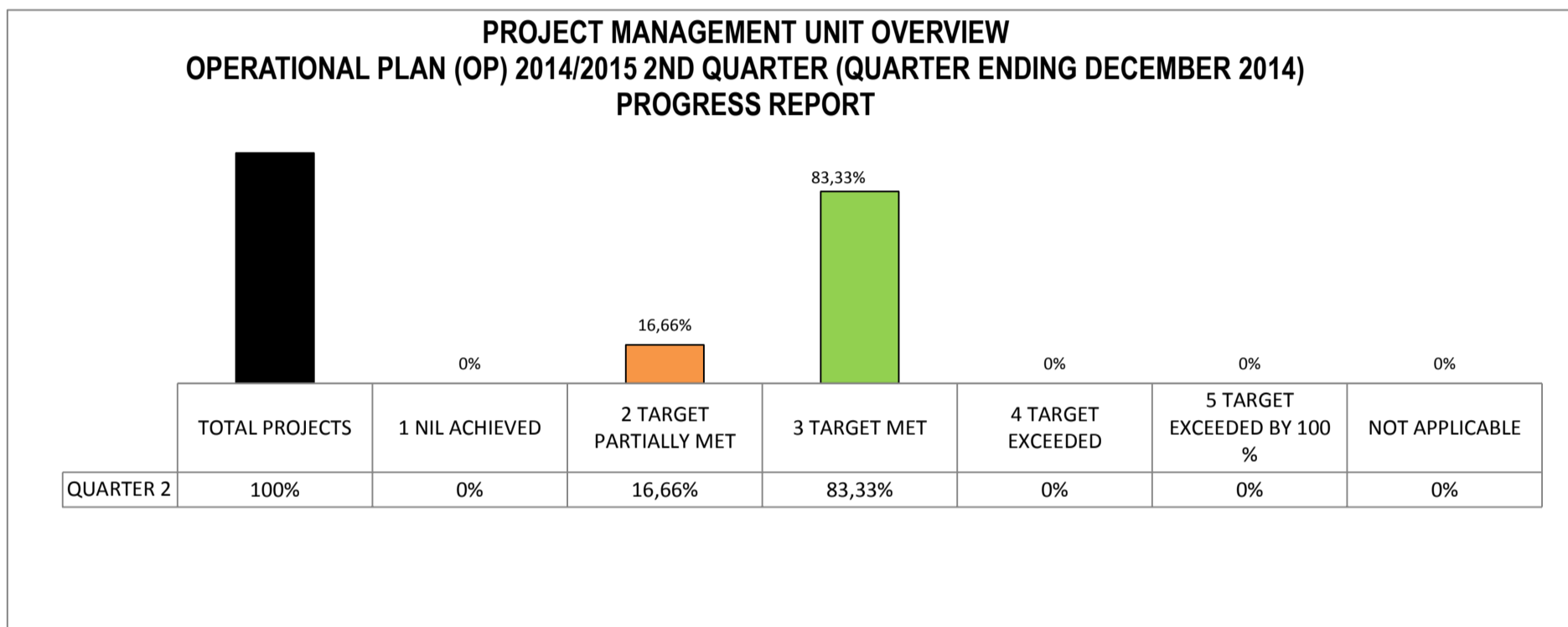
OPERATIONAL PLAN (OP) 2014/2015 2ND QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 **PROJECT MANAGEMENT UNIT OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	6
1.1.1	<u>OPERATING PROJECTS</u>	6
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



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

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014							
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014							
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
D	D2	PMU 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management support	Monthly programme / project monitoring reports for MIG/OGF/CNL Budget	All	Reports compiled & submitted by 5th of every month.	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units by the 30th of June 2015	Number of Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units	N/A	N/A	N/A	N/A	6 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units by the 31st of December 2014	6 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units by the 31st of December 2014	3	Slow rate of progress on project implementation.	Weekly MM Capex meeting being held and Bi-monthly PM's meeting.	Immediate.	Monthly MIG financial project listing.	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
D	D2	PMU 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Basic Service Delivery	Project Management support	All	Weekly programme/project monitoring reports for MIG/OGF/CNL Budget	24 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget)	24 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2015	Number of Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget)	Bi-weekly reports produced within stipulated timeframes	N/A	N/A	N/A	N/A	12 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 31st of December 2014	12 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 31st of December 2014	3	N/A	N/A	N/A	Minutes of PM's Management meeting.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	PMU 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration of payment process and ongoing monitoring	All	All invoices packaged and submitted to client departments within 48 hours	All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU	All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June 2015	Turnaround time for all invoices packaged and submitted to client departments (within 48 hours)	N/A	N/A	N/A	N/A	All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 31st of December 2014	All correctly formatted invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 31st of December 2014	3	N/A	N/A	N/A	Copy of signed payment tracking sheet for invoices processed.	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	PMU 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration Support and reporting to MIG (Provincial) and reporting to OGF/CNL/EPWP	All	Ensure project documentation completion to report expenditure to MIG/Funding Source by the 15th of every Month	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 30th of June 2015	Number & Date Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source	N/A	N/A	N/A	N/A	6 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 31st of December 2014	6 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 31st of December 2014	3	N/A	N/A	N/A	Monthly DORA report MIG and EPWP	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A1	PMU 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Year end procedures	Notes to the annual financial statements for MIG	All	Annual financial statements compiled and submitted to Finance	Notes to the Annual financial statements compiled and submitted to Finance	Notes to the Annual financial statements compiled and submitted to Finance by the 31st of December 2014	Date Notes to the Annual financial statements compiled and submitted to Finance	N/A	N/A	N/A	N/A	Notes to the Annual financial statements for MIG compiled and submitted to Finance by the 31st of December 2014	Notes to the Annual financial statements for MIG compiled and submitted to Finance by the 31st of December 2014	3	N/A	N/A	N/A	Notes of AFS for MIG as per submission to Finance
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	PMU 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Monthly programme / project monitoring reports for COGTA	All	Expenditure and Revenue (E&R) Reports verified & submitted by 15th of every month to COGTA	12 x Montly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA	12 x Montly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 30th of June 2015	Number x Date Montly Expenditure and Revenue (E&R) Reports verified & submitted by 15th of every month to COGTA by the 30th of June 2015	N/A	N/A	N/A	N/A	6 x Montly Expenditure and Revenue (E&R) Reports verified & submitted by 15th of every month to COGTA by the 31st of December 2014	6 x Montly Expenditure and Revenue (E&R) Reports verified & submitted by 15th of every month to COGTA by the 31st of December 2014	3	N/A	N/A	N/A	Copies of verified Expenditure and Revenue (E&R) reports.
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR



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

CORPORATE SERVICES BUSINESS UNIT OVERVIEW

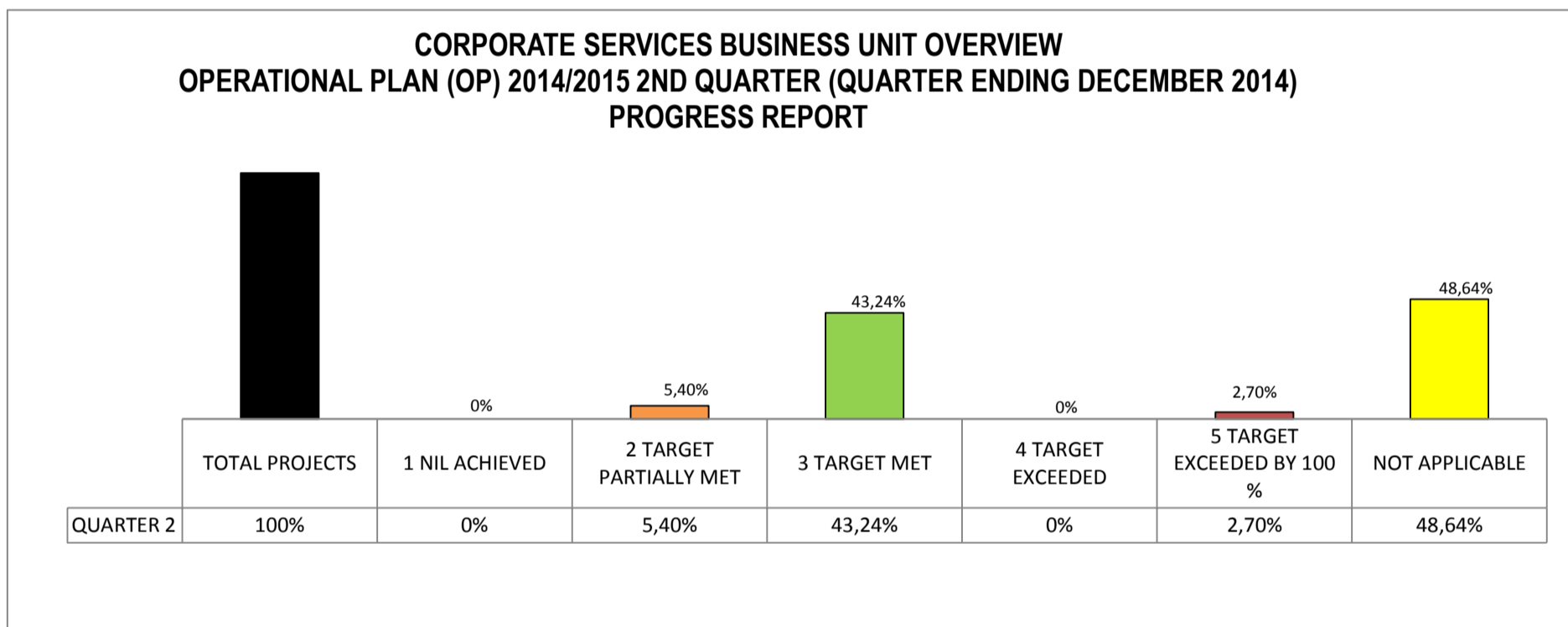
OPERATIONAL PLAN (OP) 2014/2015 2ND QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 **CORPORATE SERVICES BUSINESS UNIT OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	37
1.1.1	<u>OPERATING PROJECTS</u>	37
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



LEGAL SERVICES UNIT OVERVIEW

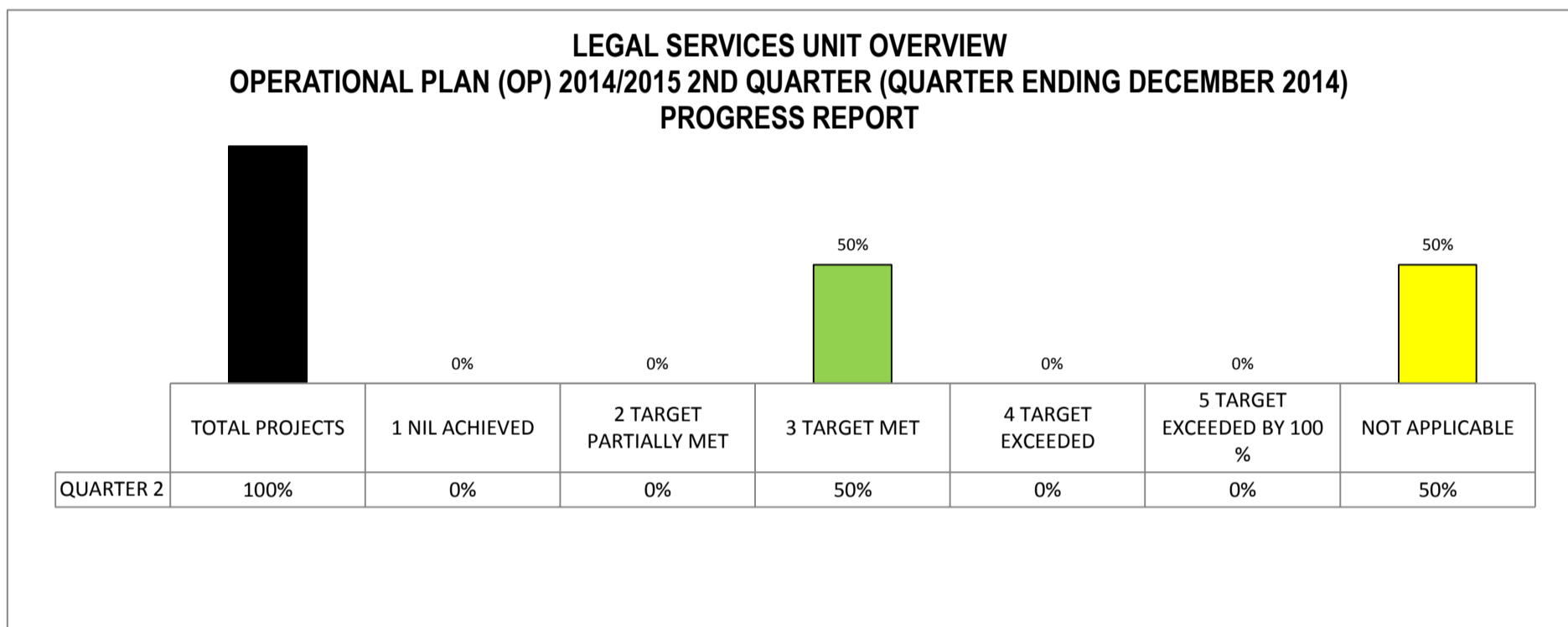
OPERATIONAL PLAN (OP) 2014/2015 2ND QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 **LEGAL SERVICES UNIT OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	2
1.1.1	<u>OPERATING PROJECTS</u>	2
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR
 BUSINESS UNIT: CORPORATE SERVICES
 SUB UNIT: LEGAL SERVICES

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A1	LGL 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Strengthen Governance	By-laws	All wards	30	10 x specified bylaws published in the Provincial Gazette - (Credit Control, Debt Collection , Indigent , Rates , Street Trading, Wayleaves, Public Health, Cemeteries, Rules of Order, Electricity and Aerodrome Bylaws)	10 x specified bylaws published in the Provincial Gazette by 30th of June 2015 - (Credit Control, Debt Collection , Indigent , Rates , Street Trading, Wayleaves, Public Health, Cemeteries, Rules of Order, Electricity and Aerodrome Bylaws)	Number specified bylaws published in the Provincial Gazette - (Credit Control, Debt Collection , Indigent , Rates , Street Trading, Wayleaves, Public Health, Cemeteries, Rules of Order, Electricity and Aerodrome Bylaws)	400 000,00	N/A	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
											502 100 1056	N/A	N/A		61 119,55	12 420	N/A	N/A	N/A	N/A	N/A
E	E1	LGL 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Legal Representation	Provision of legal representation	All wards	100%	100% Provision of legal representation on behalf of Council in all instances of Civil and criminal Litigation matters	100% Provision of legal representation on behalf of Council in all instances of Civil and criminal Litigation matters by the 30th of June 2015	% Provision of legal representation on behalf of Council in all instances of Civil and criminal Litigation matters	3 147 000,00	N/A	N/A	Council	100% Provision of legal representation on behalf of Council in all instances of Civil and criminal Litigation matters by the 31st of December 2014	100% Provision of legal representation on behalf of Council in all instances of Civil and criminal Litigation matters by the 31st of December 2014	3	N/A	N/A	N/A	Correspondences in the form of letters and emails to attorneys, court papers.
											502 100 1310	N/A	N/A		632 750,51	N/A	N/A	N/A	N/A	N/A	N/A

INFORMATION COMMUNICATION TECHNOLOGY UNIT OVERVIEW

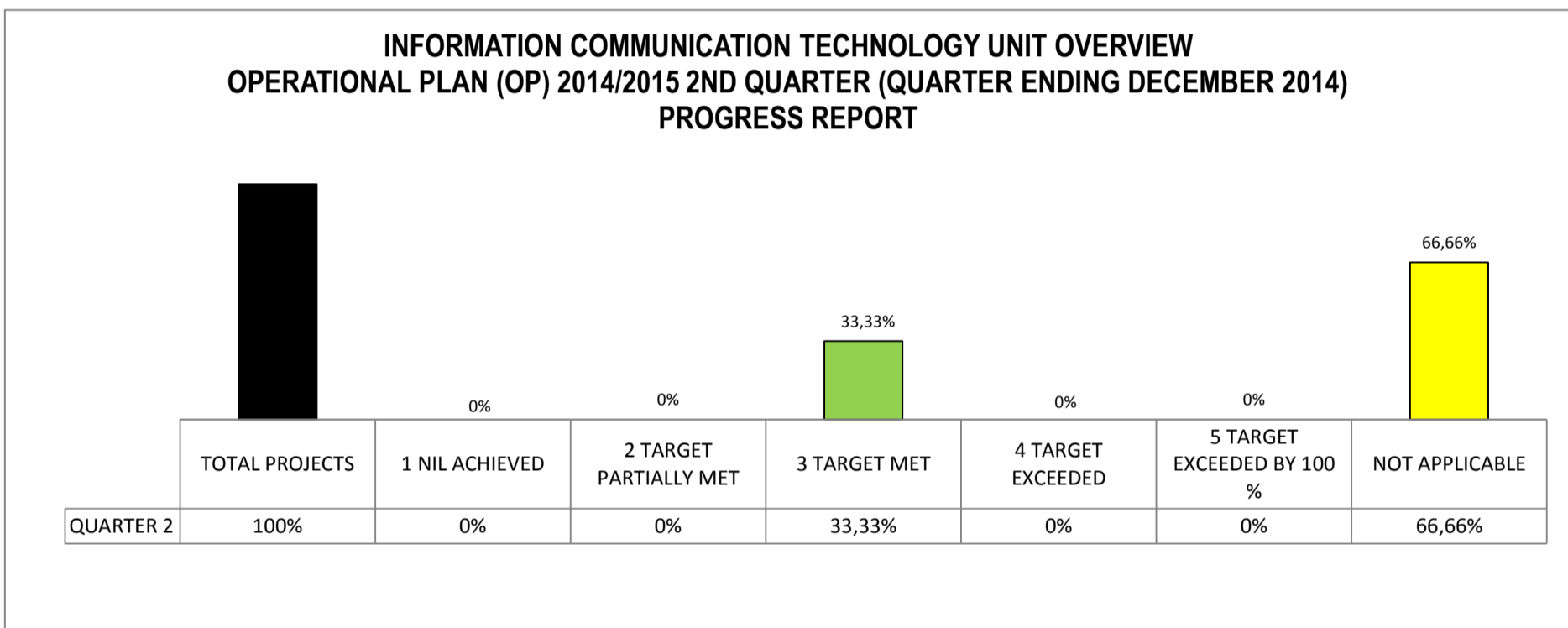
OPERATIONAL PLAN (OP) 2014/2015 2ND QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 **INFORMATION COMMUNICATION TECHNOLOGY UNIT OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	6
1.1.1	<u>OPERATING PROJECTS</u>	6
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR
 BUSINESS UNIT: CORPORATE SERVICES
 SUB UNIT: INFORMATION COMMUNICATION TECHNOLOGY

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A1	ICT 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimise system, procedures and processes	Systems and process re-engineering	ALL	7	10 ICT Master Systems plan projects implemented	10 ICT Master Systems plan projects implemented by the 30th of June 2015 (1. Server Refresh, 2. Network Refresh, 3. Telephone management system upgrade, 4. SLA and software licencing review, 5. Housing waiting list database upgrade, 6. ADSL and fixed line upgrade, 7. Document management system (phase 1), 8. Intergrated financial management system phase 1 (SAP), 9. Microsoft platform upgrade, 10. network monitoring system)	Number of ICT Master Systems plan projects implemented	N/A		N/A	Council Funding	5 ICT Master Systems plan projects implemented by the 31st of December 2014 (1. Server Refresh, 2. Network Refresh, 3. Telephone management system upgrade, 4. SLA and software licencing review, 5. Housing waiting list database upgrade)	More than 5 MSP Projects have been finalised during the second quarter. Currently finalising Microsoft upgrade which is expected to be finalised by Feb 28.	3	N/A	N/A	N/A	Signed-off Projects. Signed SLA'a.
											N/A	525 654 1501	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	ICT 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimise system, procedures and processes	Network Expansion	ALL	26 sites currently without network connectivity	5 x Sites (Buildings) with no ICT Communication Networks connected to the ICT network	5 x Sites (Buildings) with no ICT Communication Networks connected to the ICT network by the 30th of June 2015 (Orthmann Road, Gallaway House, Landfill Site, Vulindlela Offices, Mkondeni Computer Room)	Number of Sites (Buildings) with no ICT Communication Networks connected to the ICT network	5 000 000	N/A	N/A	Council Funding	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
											5 262 403 091	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	ICT 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimise system, procedures and processes	Redundancy Connectivity for Critical Sites	ALL	0 sites with no alternative backup data line.	5 x critical sites without network alternative connectivity data lines to be installed with backup connectivity data lines	5 x critical sites without network alternative connectivity data lines to be installed with backup connectivity data lines by the 30th of June 2015 (City Hall, Doull Road, Oribi Airport, Washington Road (Traffic), Oribi Fire Station)	Number of critical sites without network alternative connectivity data lines to be installed with backup connectivity data lines	5 000 000	N/A	N/A	Council Funding	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
											5 262 403 091	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	ICT 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Corporate Services Compliance & Reduce Risk	Develop ICT Security Strategy Plan	ALL	Draft ICT Security Strategy	ICT Security Strategy inclusive of all high priority findings developed and submitted to SMC for approval by Council	ICT Security Strategy inclusive of all high priority findings developed and submitted to SMC by the 28th of February 2015 for approval by Council	Date ICT Security Strategy inclusive of all high priority findings developed and submitted to SMC for approval by Council	524 500	N/A	N/A	Council Funding	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
											5 261 001 100	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A3	ICT 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Corporate Services Compliance & Reduce Risk	Implement ICT Security Strategy Plan	ALL	Draft ICT Security Strategy	100 % implementation of the ICT Security Strategy inclusive of all high priority findings	100 % implementation of the ICT Security Strategy inclusive of all high priority findings by the 30th of June 2015	% implementation of the ICT Security Strategy inclusive of all high priority findings	524 500	N/A	N/A	Council Funding	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
											5 261 001 100		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	ICT 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Corporate Services Compliance & Reduce Risk	Institutionalise ICT Steering Committee	ALL	0 ICT Steercom meetings held to date.	6 x ICT Steering Committee meetings convened	6 x ICT Steering Committee meetings convened by the 30th of June 2015	Number of ICT Steering Committee meetings convened	N/A	N/A	N/A	N/A	Finalise appointment for ICT Steering Committee membership	ALL appointment letters have been drafted and signed by members.	3	N/A	N/A	N/A	Signed ICT Steercom appointment letters.
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SOUND GOVERNANCE UNIT OVERVIEW

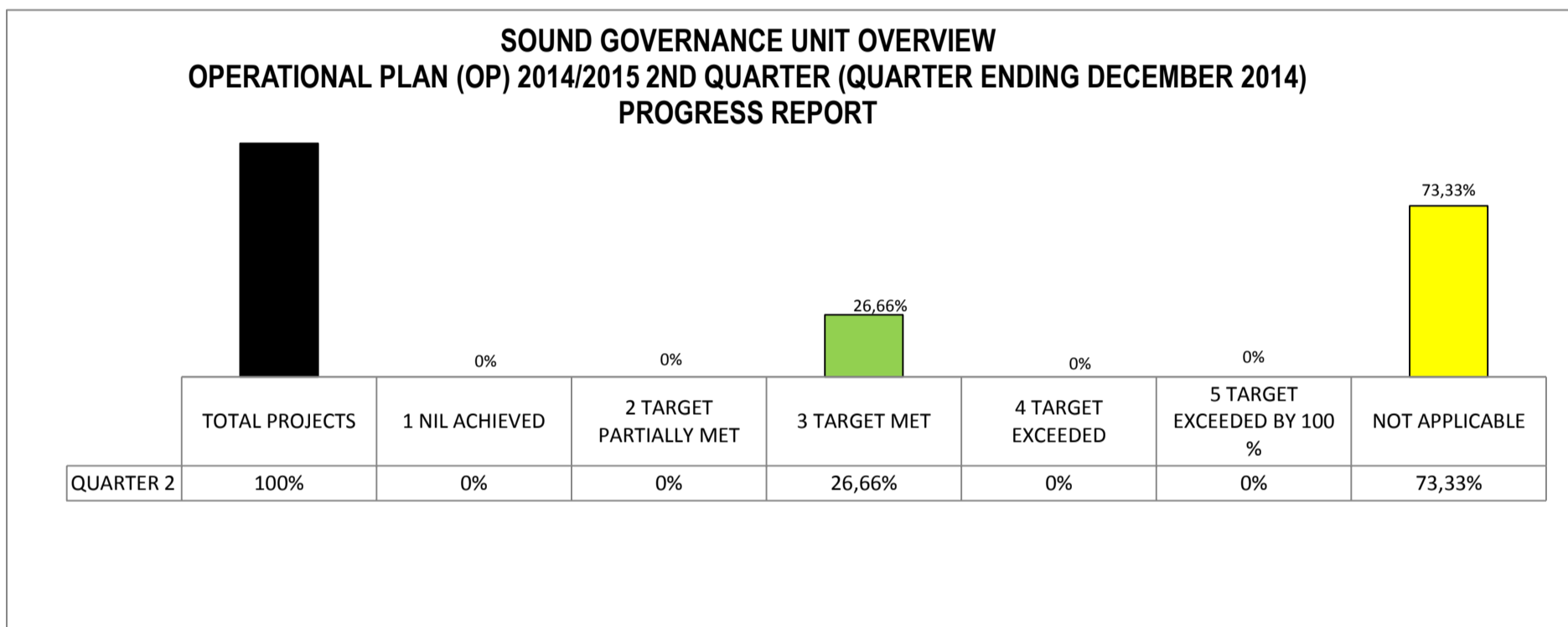
OPERATIONAL PLAN (OP) 2014/2015 2ND QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 **SOUND GOVERNANCE UNIT OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	15
1.1.1	<u>OPERATING PROJECTS</u>	15
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR
 BUSINESS UNIT: CORPORATE SERVICES
 SUB UNIT: SOUND GOVERNANCE

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

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A1	SG 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Developing Implementaion plan for Msunduzi Municipality Service Excellence Awards	ALL	1st Service Excellence Awards held December 2015	Implementaion Plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC	Implementaion plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2015.	Date Implementaion Plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	SG 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Coporate Services Compliance and Risk Reduction	Procurement of Perforating and Numbering Machine, Lithographic Printing Machine and Eletronic Document and Records Management System (EDRMS)	ALL	The existing Perforating and Numbering Machine and Lithographic Priting Machine are obsolete and there is no Eletronic Document and Records Management System (EDRMS) in place.	Perforating and Numbering Machine procured	Perforating and Numbering Machine procured by the 31 December 2014	Date Perforating and Numbering Machine procured	N/A	200 000	N/A	N/A	Perforating and Numbering Machine procured by the 31 December 2014	Perforating and Numbering Machine procured on 9 December 2014	3	N/A	N/A	N/A	N/A
											N/A	#####	N/A	N/A	200 000	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	SG 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Coporate Services Compliance and Risk Reduction	Procurement of Perforating and Numbering Machine, Lithographic Printing Machine and Eletronic Document and Records Management System (EDRMS)	ALL	The existing Perforating and Numbering Machine and Lithographic Priting Machine are obsolete and there is no Eletronic Document and Records Management System (EDRMS) in place.	Lithographic Printing Machine procured	Lithographic Printing Machine procured by the 28 February 2015	Date Lithographic Printing Machine is procured	N/A	1 500 000	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
											N/A	#####	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	SG 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Coporate Services Compliance and Risk Reduction	Procurement of Perforating and Numbering Machine, Lithographic Printing Machine and Eletronic Document and Records Management System (EDRMS)	ALL	The existing Perforating and Numbering Machine and Lithographic Printing Machine are obsolete and there is no Eletronic Document and Records Management System (EDRMS) in place.	Eletronic Document and Records Management System (EDRMS) procured	Eletronic Document and Records Management System (EDRMS) procured by the 31st of March 2015.	Date Eletronic Document and Records Management System (EDRMS) is procured	N/A	1 500 000	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
											N/A	#####	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	SG 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Coporate Services Compliance and Risk Reduction	Tracking Implementation of Resolutions	ALL	Implementation of resolutions is not tracked	6 x reports prepared and submitted to SMC on updated responses received from Business units in respect of implementation of resolutions taken by Exco & Council	6 x reports prepared and submitted to SMC on updated responses received from Business units in respect of implementation of resolutions taken by Exco & Council by the 30th of June 2015	Number of reports prepared and submitted to SMC on updated responses received from Business units in respect of implementation of resolutions taken by Exco & Council	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014							
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014							
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
A	A1	SG12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Minute Taking in Meetings	ALL	The minutes of Council and Council committee meetings are not compiled in seven working days at all times.	All minutes of Council and Council committee meetings compiled in seven (7) working days after the meetings	All minutes of Council and Council committee meetings compiled in seven (7) working days after the meetings by the 30th of June 2015	Number of Days taken to compile All minutes of Council and Council committee meetings	N/A	N/A	N/A	N/A	All minutes of Council and Council committee meetings compiled in seven (7) working days after the meetings	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 31st December 2014	3	N/A	N/A	N/A	N/A	Minutes of Council/ Committee meetings
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	SG 13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Weekly Publication of Committee Meetings and Events - Council & Administration	ALL	Weekly & Monthly calendars published on corporate communications for - Council & Administration Meetings and Events	48 x weekly schedules of Portfolio meetings prepared and published on Corporate Communication every Friday - Meetings and Events by the 30th June 2015	49 x weekly schedules of Portfolio meetings prepared and published on Corporate Communication every Friday - Meetings and Events by the 30th June 2015	Number of weekly schedules of Meetings & Events prepared and published on Corporate Communication every Friday	N/A	N/A	N/A	N/A	24 x weekly schedules of Meetings & Events prepared and published on Corporate Communication every Friday by the 31st of December 2014	24 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 31st of December 2014	3	N/A	N/A	N/A	N/A	Weekly Calendar Schedules
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	SG 14	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Monthly Publication of Council Committee meetings and Council Events	ALL	Weekly & Monthly calendars published on corporate communications	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2015	Number of monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month	N/A	N/A	N/A	N/A	6 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 31st of December 2014	6 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 31st of December 2014	3	N/A	N/A	N/A	N/A	Monthly Schedules
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	SG 15	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Reviewing and Developing Terms of Reference of Council Committees	ALL	Some of the existing Terms of References of Council Portfolio and other Standing Committees are out dated	Reviewed Terms of Reference of Council Portfolio and other Standing Committees (9) developed and submitted to SMC	Reviewed Terms of Reference of Council Portfolio and other Standing Committees (9) developed and submitted to SMC by the 31st of March 2015	Date Reviewed Terms of Reference of Council Portfolio and other Standing Committees (9) developed and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

HUMAN RESOURCES MANAGEMENT UNIT OVERVIEW

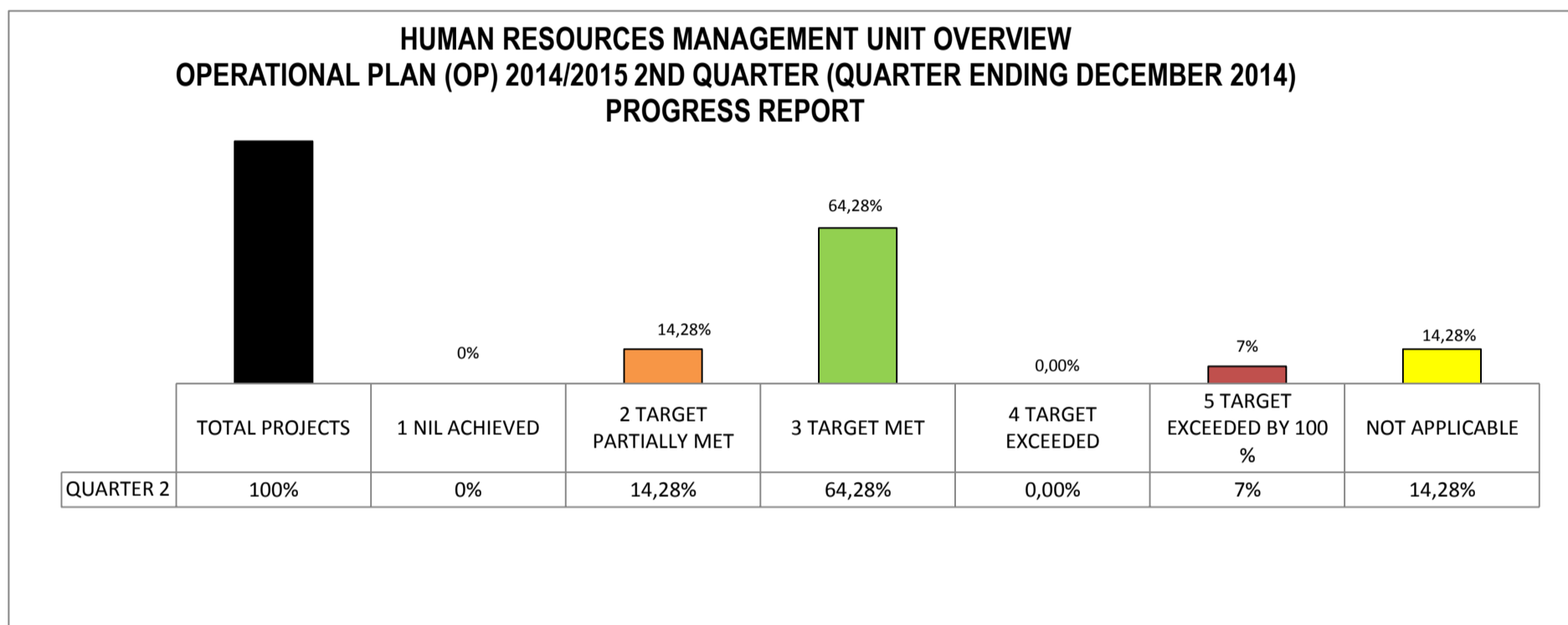
OPERATIONAL PLAN (OP) 2014/2015 2ND QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 HUMAN RESOURCES MANAGEMENT UNIT OVERVIEW

1,1	<u>TOTAL PROJECTS:</u>	14
1.1.1	<u>OPERATING PROJECTS</u>	14
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



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

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A2	HR 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Personal Development Plans	Training	ALL	530 employees trained according to PDP in 2013/14	595 employees trained according to PDP	595 employees trained according to PDP by the 30th of June 2015	Number of employees trained according to PDP	5 301 301 415	N/A	N/A	Council Funded	300 employees trained according to PDP by the 31st of December 2014	395 Employees Trained	3	N/A	N/A	N/A	Training Registers
											R 4 720 500	N/A	N/A		R 708 075	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	HR 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Recruitment & Selection	Compliance	ALL	Approved Recruitment & Selection Policy	100% Compliance to approved Recruitment & Selection Policy	100% Compliance to approved Recruitment & Selection Policy by the 30th of June 2015	% Compliance to approved Recruitment & Selection Policy	N/A	N/A	N/A	Council Funded	100% Compliance to approved Recruitment & Selection Policy by the 31st of December 2014	100% Compliance to approved recruitment & selection policies by the 31st of December 2014	3	N/A	N/A	N/A	Draft Recruitment and Selection Policy / Procedure
											N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	HR 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employee Study Assistance Programme	Study Assistance awarded to employees	ALL	20 Study Assistance awarded to employees in 2013/14	20 x employees benefitting from the study assistance programme	20 x employees benefitting from the study assistance programme by the 30th of June 2015	Number of employees benefitting from the study assistance programme	R 681 850	N/A	N/A	Council Funded	Select and sign up study assistance contracts with new bursary recipients by the 31st December 2014	47 Applications approved. All students notified.	3	N/A	N/A	N/A	Report to SMC
											R 681 850	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	HR 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employment Equity	Compliance to Employment Equity	ALL	No Employment Equity Policy & Plan	Review of Employment Equity Policy & Plan for submission for SMC approval by 31 January 2015	Review Employment Equity Policy & Plan and submit for SMC approval by 31 January 2015	Review of Employment Equity policy and finalise Employment Equity Plan 31 Jan 2015	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	HR 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employment Equity	Compliance to Employment Equity	ALL	Nil Compliance to Employment Equity Policy & Plan	Number of appointments made in compliance with the approved Employment Equity Plan	Number of appointments made in compliance with the approved Employment Equity Plan by 30 June 2015	Number of appointments made in compliance with the approved Employment Equity Plan by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	HR 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Implementation of the Workplace Skills Plan	ALL	978 employees trained according to the Workplace skills plan in 2013/14	916 employees trained according to the Workplace Skills Plan	916 employees trained according to the Workplace skills plan by the 30th of June 2015	Number of employees trained according to the Workplace skills plan	R 4 720 500	N/A	N/A	Council Funded	180 employees trained according to the Workplace Skills Plan by the 31st of December 2014	395 employees trained	5	N/A	N/A	N/A	N/A
											5 301 301 415	N/A	N/A		R 708 075	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	HR 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Job Evaluation	Job evaluation, alignment and migration to new 2013 structure aligned to T.A.S.K.	ALL	Nil Jobs evaluated in 2013/14	1377 jobs evaluated and aligned to T.A.S.K	1377 jobs evaluated and aligned to T.A.S.K by the 30th of June 2015	Number of jobs evaluated and aligned to T.A.S.K	N/A	N/A	N/A	N/A	688 jobs evaluated and aligned to T.A.S.K by the 31st of December 2014	The three grading committees graded jobs in Finance, Community Services and Infrastructure. The adjourned from the 12 December 2014 for the Christmas break.	2	SALGA National postponed the project which was due to start in August 2014 but only commenced in October 2014.	Timeframes and project plan completed.	30-Jun-14	Project Plan, SMC reports and resolutions
											N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 2 - ENDING DECEMBER 2014							
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014							
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
A	A3	HR 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employment (Selection Recruitment and appointment of new posts)	Filling of Posts	ALL	168 posts filled in 2013/14	290 posts filled on the 2004/2008 and 2013 organogram	290 posts filled on the organogram by the 30th of June 2015	Number of posts filled on the organogram by the 30th of June 2015	N/A	N/A	N/A	N/A	108 posts filled on the organogram by the 31st of December 2014	81 Posts filled	2	Human Settlement posts were not advertised. The clerical posts have not been finalised.	Project Plan Developed	30-Jun-15	Project Plan / Adverts	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	HR 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	HR Policies Review	Review of Policies and Development of Procedure Manuals	ALL	Nil Human Resources Policies reviewed in 2013/14	18 x Human Resources Policies reviewed and submitted to SMC along with Procedure Manuals	18 x Human Resources Policies reviewed and submitted to SMC along with Procedure Manuals by the 30th of June 2015	Number of Human Resources Policies reviewed and submitted to SMC along with Procedure Manuals	N/A	N/A	N/A	N/A	7 x Human Resources Policies reviewed and submitted to SMC along with Procedure Manuals by the 31st of December 2014	10 x Human Resources Policies reviewed and submitted to SMC along with Procedure Manuals by the 31st of December 2014 (Adult Education and Training, Study Assistance, External Bursary, Internship, RPL, abscondment, Disciplinary, Grievance, protocol for Labour, and the Health and Safety Framework)	3	N/A	N/A	N/A	N/A	Policies / Reports / Resolutions
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	HR 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internship	Appointment of Interns	ALL	42 Interns appointed in 2013/14	65 x Interns appointed	65 x Interns appointed by the 31st of December 2014	Number of Interns appointed	R 1 258 800	N/A	N/A	Council Funded	65 x Interns appointed by the 31st of December 2014	65 Interns appointed.	3	N/A	N/A	N/A	N/A	Report to SMC / Resolutions
											5 301 301 413	N/A	N/A	N/A	R 200 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	HR 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	External Bursaries	Awarding of External Bursaries	ALL	10 External Bursaries awarded	10 x External Bursaries awarded	10 x External Bursaries awarded by the 31st of December 2014	Number of External Bursaries awarded	R 681 850.00	N/A	N/A	Council Funded	10 x External Bursaries awarded by the 31st of December 2014	11 Bursaries awarded and all students have been notified.	3	N/A	N/A	N/A	N/A	Reports / Resolutions
											5 301 301 055	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	HR 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Reports to LGSETA	ALL	12 x monthly reports prepared and submitted to LGSETA on the Implementation of the WSP	12 x monthly reports prepared and submitted to LGSETA on the Implementation of the WSP	12 x monthly reports prepared and submitted to LGSETA on the Implementation of the WSP by the 30th of June 2015	Number of monthly reports prepared and submitted to LGSETA on the Implementation of the WSP	2 000 000. 00	N/A	N/A	LGSETA	6 x monthly reports prepared and submitted to LGSETA on the Implementation of the WSP by the 31st of December 2014	6 x monthly reports prepared and submitted to LGSETA on the Implementation of the WSP by the 31st of December 2014	3	N/A	N/A	N/A	N/A	Monthly reports
											5 304 518 457	N/A	N/A	N/A	R 300 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	HR 13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Occupational Health & Safety	Development of a Health and Safety Management Framework	ALL	No Health and Safety Management Framework	Health and Safety Management Framework developed and submitted to SMC	Health and Safety Management Framework developed and submitted to SMC by the 31st of December 2014	Date Health and Safety Management Framework developed and submitted to SMC	N/A	N/A	N/A	N/A	Health and Safety Management Framework developed and submitted to SMC by the 31st of December 2014	Health and Safety Management Framework submitted to SMC and approved on the 8 December 2014	3	N/A	N/A	N/A	N/A	Report to SMC
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	HR 14	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Occupational Health & Safety	Facilitation of wellness day events	ALL	2 x Employee Wellness Day events held	2 x Employee Wellness Day events held	2 x Employee Wellness Day events held by the 30th of June 2015	Number of Employee Wellness Day events held	R 243 000	N/A	N/A	Council Funding	1 x Employee Wellness Day events held by the 30th of November 2014	1 x Employee Wellness Day events facilitated on the 28 November 2014	3	N/A	N/A	N/A	N/A	Report to SMC
											3461001670	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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



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

INFRASTRUCTURE PLANNING AND SURVEY OVERVIEW

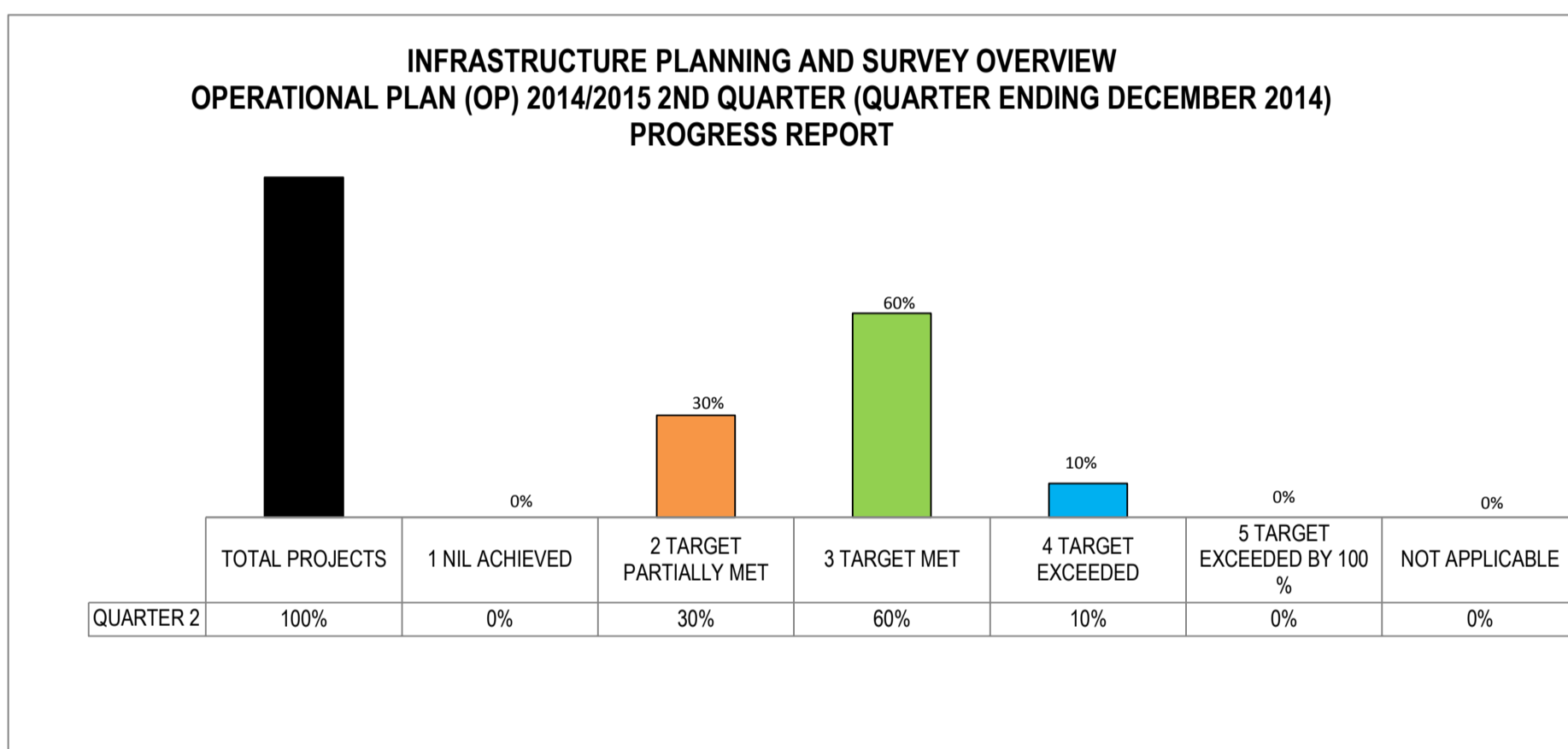
OPERATIONAL PLAN (OP) 2014/2015 2ND QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

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

1 **INFRASTRUCTURE PLANNING AND SURVEY OVERVIEW**

1,1	<u>TOTAL PROJECTS:</u>	10
1.1.1	<u>OPERATING PROJECTS</u>	10
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



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

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 REPORTING - QUARTER 2 - ENDING DECEMBER 2014							
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014							
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
A	A1	IP & S 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	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 31st of January 2015	Average of 85 days	2	Some applications were very complicated. Staff still in learning curve.	More experience and monitoring. (Already an improvement since Q1)	Dec-15	PDA register.	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A1	IP & S 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.	Average of 91% Building Plan Applications to be processed by Land Survey Section within average of 1 working day.	2	Some applications were very complicated and needed more information. Staff still in learning curve.	More experience and monitoring. (Already an improvement since Q1)	Dec-15	Building Plan register.	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A1	IP & S 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimise system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	90% of Building Plan Applications <500m2 processed through old plan approval process within average of 30 days	95% of Building Plan Applications <500m2 to be processed by Plan Approval Committee within average of 30 days	95% of Building Plan Applications <500m2 to be processed by Plan Approval Committee within average of 30 days by 30 June 2015.	% of Building Plan Applications <500m2 to be processed by Plan Approval Committee within average of 30 days	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	3		N/A	N/A	N/A	Building Plan records.
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	IP & S 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimise system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	90% of Building Plan Applications >500m2 processed by old plan approval process within average of 60 days .	95% of Building Plan Applications >500m2 to be processed by Plan Approval Committee within average of 60 days .	95% of Building Plan Applications >500m2 to be processed by Plan Approval Committee within average of 60 days by 30 June 2015.	% of Building Plan Applications >500m2 to be processed by Plan Approval Committee within average of 60 days .	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	3		N/A	N/A	N/A	Building Plan records.
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	IP & S 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimise system, procedures and processes for Infrastructure Planning & Survey	Improve processes for outdoor advertising.	All	Average number of 35 days taken to process outdoor advertising applications	(30 days) Average number of days taken to process outdoor advertising applications	(30 days) Average number of days taken to process outdoor advertising applications by the 30th of June 2015	Average number of days taken to process outdoor advertising applications	N/A	N/A	N/A	N/A	(30 days) Average number of days taken to process outdoor advertising applications by the 31st of December 2014	Average of 5 days taken to process outdoor advertising applications	4		N/A	N/A	N/A	Signage approval records
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	IP & S 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimise system, procedures and processes for Infrastructure Planning & Survey	Improve processes for wayleaves.	All	Policy formation. Applications not processed	Average of 30 days taken to process new wayleave applications for approval	Average of 30 days taken to process new wayleave applications for approval	Average number of days taken to process new wayleave applications for approval	N/A	N/A	N/A	N/A	Average of 30 days taken to process new wayleave applications for approval by the 31st December 2014	Average of 30 days taken to process new wayleave applications for approval by the 31st December 2014	3		N/A	N/A	N/A	Wayleaves register
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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 REPORTING - QUARTER 2 - ENDING DECEMBER 2014						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 - ENDING DECEMBER 2014						
											VOTE	VOTE	VOTE		QUARTER 2 TARGET	QUARTER 2 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
E	E1	IP & S 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Infrastructure Planning & Survey compliance and reduce risk.	Implement Infrastructure Planning & Survey compliance and risk management	All	400 building inspections conducted for illegal building works	500 building inspections conducted for illegal building works	500 building inspections conducted for illegal building works by the 30th of June 2015	Number of building inspections conducted for illegal building works	N/A	N/A	N/A	N/A	250 building inspections conducted for illegal building works by 31st of December 2014	276 illegal building inspections	3	N/A	N/A	N/A	Illegal building inspections schedule
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	IP & S 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Infrastructure Planning & Survey compliance and reduce risk.	Implement Infrastructure Planning & Survey compliance and risk management	All	8 Infrastructure Planning & Survey bylaws enforced	8 Infrastructure Planning & Survey bylaws enforced	8 Infrastructure Planning & Survey bylaws enforced by the 30th of June 2015	Number of Infrastructure Planning & Survey bylaws enforced	N/A	N/A	N/A	N/A	8 Infrastructure Planning & Survey bylaws enforced by 31st of December 2014	10 Planning & Survey bylaws/laws enforced	3	N/A	N/A	N/A	Copies of documents
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	IP & S 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Infrastructure Planning & Survey provision of information.	Provision of cadastral information to public queries within timeframe.	All	Average of 90% within 1 working day.	Provision of 95% of cadastral information to public queries within 1 working day	Provision of 95% of cadastral information to public queries within 1 working day by 30 June 2015.	% of cadastral information provided to public queries within 1 working day	N/A	N/A	N/A	N/A	Provision of 95% of cadastral information to public queries within 1 working day	100% within 1 working day of cadastral information to public queries	3	N/A	N/A	N/A	Cadastral Queries register.
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	IP & S 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Building Plan Archival System.	Scanning of all Building Plan records and indexing of files for Archival System.	All	Scanned total of 53,855 files	Completed scanning of remaining Building Plan records (+/-55,000 files) and indexing of files	Completed scanning of remaining Building Plan records (+/-55,000 files) and indexing of files by 30 June 2015.	Number of Building Plan records scanned (+/-55,000 files) and indexed	R1,000,000 + R300,000 (myr)	N/A	N/A	CNL	Complete scanning of total 30,000 files and commence SCM processes to appoint new Service Provider to complete project, by 31st of December 2014.	36, 023 files scanned.	2	N/A	N/A	N/A	Computerised records of scanning.
											547-100-1428	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A