INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT FOR THE 2014/2015 FINANCIAL YEAR



INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Councillor Christopher Ndlela (Full Name)

In his capacity as the: Mayor (Supervisor)

AND

Mr. Mxolisi Alexius Nkosi (Full Name)

As the Municipal Manager (Jobholder)

PERIOD OF AGREEMENT: 1 July 2014 to 30 June 2015

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

Signatures: Employee:

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...... Date 25 / 02 / 2015 Supervisor:

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WHEREBY IT IS AGREED AS FOLLOWS:

1. PURPOSE

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

2. VALIDITY OF THE AGREEMENT

- 2.1 The agreement will be valid for the period 1 July 2014 to 30 June 2015
- 2.2 The content of the plan may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon, especially where changes are significant.
- 2.3 If at any time during the validity of this plan the work environment of the Municipality changes (whether as a result of Council or Management decisions or otherwise), to the extent that the contents of this agreement are no longer appropriate, the contents shall immediately be revised.

3. JOB DETAILS

Employee Number : 0301460

Management level : Level 1

Component : Msunduzi Municipality

Unit : Msunduzi Municipality

Location : Head Office - City Hall

Occupational classification : Senior Management (Section 56)

Designation : Municipal Manager: Msunduzi Municipality

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4. JOB PURPOSE

The purpose of the Municipal Managers' job should be in line with the Municipality's priorities as identified in the <u>2014 – 2015 Service Delivery Budget and Implementation Plan</u>. The purpose of the Municipal Manager is to assist the Mayor in implementing the Municipality's Strategic Objectives by ensuring efficient provisioning and management of Municipal Delivery Programmes, through the implementation of <u>policies</u>, <u>strategies</u>, <u>projects and processes</u> that advance the realisation of goals and objectives of the Msunduzi Municipality.

Overall accountability of the jobholder:

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

5. JOB FUNCTIONS

The key functions of the jobholder are to:

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

6. REPORTING REQUIREMENTS/LINES & ASSESSMENT LINES

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

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

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In turn the supervisor shall:

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

7. PERFORMANCE ASSESSMENT/APPRAISAL FRAMEWORK

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

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

NB: KPAs should preferably not exceed five (5).

Kε	y Performance Areas (KPAs)	Weight
1.	Basic Service Delivery	40%
2.	Municipal Institutional Development and Transformation	20%
3.	Local Economic Development	10%
4.	Municipal Financial Viability and Management	20%
5.	Good Governance and Public Participation	10%
TC	TAL	100%

NOTE: WEIGHTING OF KPAs MUST TOTAL 100%

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

7.4

	Core Managerial Competencies	Weight
1	Strategic Direction and Leadership	10%
2	People Management	10%
3	Programme and Project Management	10%
4	Financial Management	10%
5	Change Leadership	10%
6	Governance Leadership	10%
7	Moral Competence	10%
8	Planning & Organising	10%
9	Analysis & Innovation	5%
10	Knowledge & Information Management	5%
11	Communication	5%
12	Results & Quality Focus	5%
	Total	100%

Compulsory

NOTE: WEIGHTING OF CMCs MUST TOTAL 100%

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

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8. PERFORMANCE ASSESSMENT

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

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

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

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

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

9. FEEDBACK

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

10. DEVELOPMENTAL REQUIREMENTS

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

11. TIMETABLE AND RECORDS OF REVIEW DISCUSSIONS AND ANNUAL ASSESSMENT

Progress review 1 (Oral)	End Oct '14
Progress review 2	End Jan '15
Progress review 3 (Oral)	End April '15
Progress review 4	End July '15
Annual evaluation	End July '15

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

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12. **DISPUTE RESOLUTIONS**

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

13. AMENDMENT OF AGREEMENT

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

14. The following are annexures of this individual annual performance agreement for the 2014/15 financial year:

ANNEXURE A: CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

ANNEXURE B: FINANCIAL DECLARATION FORM ANNEXURE C: PERSONAL DEVELOPMENT PLAN

ANNEXURE D: INDIVIDUAL WORKPLAN

15. SIGNATURES OF PARTIES TO THE AGREEMENT

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

Name of Jobbolder: Mr Mxokisi Alexius Nkosi

...... Date: 25/02/2015 Signature:

AND

Name of Supervisor: Councillor Christopher Ndlela

.... Date: 25/02/2015

... Date 25 / 02 / 2015 Supervisor: Signatures: Employee @Copyright 2014 Msunduzi Municipality.

....Date 25 / 02 / 2015

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ANNEXURE A

MSUNDUZI MUNICIPALITY

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

SCHEDULE 2



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SCHEDULE 2

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

1. Definitions

In this Schedule "partner" means a person who permanently lives with another person in a manner as if

2. General conduct

A staff member of a municipality must at all times-

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

3. Commitment to serving the public interest

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

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

4. Personal gain

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

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

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- (b) take a decision on behalf of the municipality concerning a matter in which that staff member, or that staff member's spouse, partner or business associate, has a direct or indirect personal or private business interest.
- (2) Except with the prior consent of the council of a municipality a staff member of the municipality may not-
 - (a) be a party to a contract for-
 - (i) the provision of goods or services to the municipality; or
 - (ii) the performance of any work for the municipality otherwise than as a staff member; (b) obtain a financial interest in any business of the municipality; or
 - (c) be engaged in any business, trade or profession other than the work of the municipality.

5. Disclosure of benefits

- (1) A staff member of a municipality who, or whose spouse, partner, business associate or close family member, acquired or stands to acquire any direct benefit from a contract concluded with the municipality, must disclose in writing full particulars of the benefit to the council.
- (2) This item does not apply to a benefit which a staff member, or a spouse, partner, business associate or close family member, has or acquires in common with all other residents of the municipality.

6. Unauthorised disclosure of information

- (1) A staff member of a municipality may not without permission disclose any privileged or confidential information obtained as a staff member of the municipality to an unauthorised person.
- (2) For the purpose of this item "privileged or confidential information" includes any information—
 - (a) determined by the municipal council or any structure or functionary of the municipality to be privileged or confidential;
 - (b) discussed in closed session by the council or a committee of the council; (c) disclosure of which would violate a person's right to privacy; or
 - (d) declared to be privileged, confidential or secret in terms of any law.
- (3) This item does not derogate from a person's right of access to information in terms of national legislation.

7. Undue influence

A staff member of a municipality may not-

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

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

- (b) mislead or attempt to mislead the council, or a structure or functionary of the council, in its consideration of any matter; or
- (c) be involved in a business venture with a councillor without the prior written consent of the council of the municipality.

8. Rewards, gifts and favours

- (1) A staff member of a municipality may not request, solicit or accept any reward, gift or favour for— (a) persuading the council of the municipality, or any structure or functionary of the council, with regard to the exercise of any power or the performance of any duty;
 - (b) making a representation to the council, or any structure or functionary of the council; (c) disclosing any privileged or confidential information; or
 - (d) doing or not doing anything within that staff member's powers or duties.
- (2) A staff member must without delay report to a superior official or to the speaker of the council any offer which, if accepted by the staff member, would constitute a breach of subitem (1).

9. Council property

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

10. Payment of arrears

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

11. Participation in elections

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

12. Sexual harassment

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

13. Reporting duty of staff members

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

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14. Breaches of Code

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

14A. Disciplinary steps

- (1) A breach of this Code is a ground for dismissal or other disciplinary steps against a staff member who has been found guilty of such a breach.
- (2) Such other disciplinary steps may include—
 - (a) suspension without pay for no longer than three months; (b) demotion;
 - (c) transfer to another post;
 - (d) reduction in salary, allowances or other benefits; or
 - (e) an appropriate fine.

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ANNEXURE B

MSUNDUZI MUNICIPALITY

FINANCIAL DISCLOSURE FORM



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FINANCIAL DISCLOSURE **FORM**

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				(Residential	addres
employed as MUNICIPALMANAGER	at t	he <u>MSUN</u>	IDUZLI	MUNICIPALITY	
Municipality hereby certify that the following is	nformation	is comple	te and	correct to the best of	
my knowledge:					
1. Shares and other financial interests (No	t bank acc	ounts with	financi	al institutions)	
See information sheet: Note (1)				,	
Number of shares / extent of financial interest	Nature	Nominal	value	Name of Company of	or entity
Nil					

	- AVAILABLE -				
2 Directorships and Bostonsuching					
2. Directorships and Partnerships See information sheet: Note (2)					
Name of Corporate entity, partnership or firm	Type of b	vicinace	Amos	ınt of Remuneration o	r Income
Nil	Type of L		Anioc	ont of Remuneration of	ii ii icome
1111					
3. Remunerated work outside the Municipal See information sheet: Note (3)	ality (As sa	anctioned b	y Counc	cil)	
Name of Employer	Type of v	vork	Amou	ınt of Remuneration o	r Income
J/A	N/A		N/A	"	

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Council	sanction	confirmed	1:

Signature of Mayor: __________

Date: 25 / 02 / 2015

4. Consultancies and retainerships

See information sheet: Note (4)

Name of client	Nature	Type of business activity	Value of benefits received
N/A	N/A	N/A	N/A

5. Sponsorships

See information sheet: Note (5)

Source of sponsorship	Description of sponsorship	Value of sponsorship
N/A	N/A	N/A

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

See information sheet: Note (6)

Description	Value	Source
N/A	N/A	N/A

7. Land and property

See information sheet: Note (7)

Description	Extent	Area	Value	
Portion 11 of ERF Number 2445 in Durban Title deed no. T49306/2000	} L	412sqm	R950 00 00	
ERF number 82 in Nquthu Title Deed no. T150 1/989	1012sqm	1012sqm	R12 000 00	

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DA PL	TE: 25/02/2018) ACE: Letementsby
	OATH/AFFIRMATION
1.	I certify that before administering the oath/affirmation I asked the deponent the following
	questions and wrote down her/his answers in his/h# presence:
	(i) Do you know and understand the contents of the declaration?
	Answer <u>Ves</u>
	(ii) Do you have any objection to taking the prescribed oath or affirmation?
	Answer NO
	(iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?
	Answer <u>Yes</u>
	J
2.	I certify that the deponent has acknowledged that she/he knows and understands the contents
	this declaration. The deponent utters the following words: "I swear that the contents of
	declaration are true, so help me God." / "I truly affirm that the contents of the declaration are
	true". The signature/mark of the deponent is affixed to the declaration in my presence.
	COMMISSIONER OF OATH LELANI VAN DEN BERG P.O.Box 1078, Hilton Admitted Attorney Kwa Zulu Natal
Con	nmissioner of Oath /Justice of the Peace
Full	first names and surname: Leiani Van den berg (Block letters)
Desi	gnation (rank): Legal advisor Ex Officio Republic of South Africa
Stre	et address of institution: City Hall, Commercial rd, Pmb
	: 3103115
Data	·· <u> </u>
Date	Distermant shira
Date	e: Pietermaritzbug
Plac	
Plac	ITENTS NOTED: MAYOR



INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM

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

Disclosure form (Annexure A):

NOTE 1: Shares and other financial interests

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

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

NOTE 2: Directorships and partnerships

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

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

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

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

<u>NOTE 3</u>: Remunerated work outside the Municipality (As sanctioned by Council) Designated employees are required to disclose the following details with regard to remunerated work outside the public service:

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

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

NOTE 4: Consultancies and retainerships

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

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consultancies and retainerships:

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

NOTE 5: Sponsorships

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

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

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

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

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

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

NOTE 7: Land and Property

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

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

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ANNEXURE C

PERSONAL DEVELOPMENT PLAN

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Councillor Christopher Ndlela (Full Name)

In his/her capacity as: Mayor (Supervisor)

AND

Mr. Mxolisi Alexius Nkosi (Full Name)

As the Municipal Manager (Jobholder)

PERIOD OF AGREEMENT: 1 July 2014 to 30 June 2015

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

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

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

1. What are the competencies required for this job (refer to competency profile of job description)?
2. What competencies from the above list, does the job holder already possess?
3. What then are the competency gaps? (If the job holder possesses all the necessary competencies, complete No's 5 and 6.)
4. Actions/Training interventions to address the gaps/needs

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5. Indicate the competencies required for future career progression/development	-
	-
6. Actions/Training interventions to address future progression	•
	-
	- -
7. Comments/Remarks of the Incumbent	<u>.</u>
7. Ochanolito, Normalito of the mountpent	-
	-
8. Comments/Remarks of the supervisor	-
	-
	-
IMPACT ASSESSMENT	_
mpact of Development on work (After 3 – 6 Months)	
Employee Supervisor/Manager	

Signatures: Employee

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AGREED UPON:

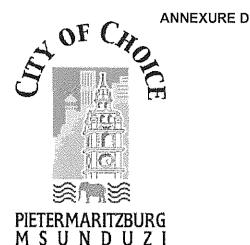
Signature:	45	
Supervisor:	CHRISTOPHER JUBA	MDLELA
Date:	25 / 02 / 2015	
Signature: Incumbent: Date:	25 / 02 / 2015	
Date of next	review:	

Signatures: Employee: Date 25 / 02 / 2015 Supervisor: Date 25 / 02 / 2015

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MSUNDUZI MUNICIPALITY PERFORMANCE WORKPLAN



EMPLOYEE NUMBER

SURNAME & INITIALS:

DESIGNATION:

COMPONENT: UNIT:

MANAGEMENT LEVEL:

LOCATION:

0301460

NKOSI M.A

MUNICIPAL MANAGER **MSUNDUZI MUNICIPALITY**

MSUNDUZI MUNICIPALITY

LEVEL 1

OCCUPATIONAL CLASSIFICATION: SENIOR MANAGEMENT - SECTION 56

HEAD OFFICE - CITY HALL

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

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

EMPLOYEE:

DATE:

25 / 02 / 2015

SUPERVISOR:

DATE:

25 / 02 / 2015

Signatures: Employee:

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... Date 25 / 02 / 2015 Supervisor: ...

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N.SUNDUZI MUNICIPALITY

MUNICIPAL REPORTING TEMPLATE ON CHALLENGES AS IDENTIFED IN THE STATE OF THE CITY ADDRESS BY THE HONOURABLE MAYOR (30 JUNE 2014) - 2014/2015 TARGETS

	,		1	
NO.	CHALLENGE AS IDENTIFIED IN THE STATE OF THE CITY ADDRESS	RESPONSIBLE PERSON	TARGET DATE	ACTIONS TO BE TAKEN
1	ELECTRIFICATION OF NON ELECTRIFIED AREAS	DMM INFRASTRUCTURES SERVICES	Oct-14	600 HOMES IN THE COMMUNITY OF NHLALAKAHLE TO BE ELECTRIFIED BY THE END OF OCTOBER 2014
2		DMM INFRASTRUCTURES SERVICES	Dec-14	2000 HOMES FROM THE COMMUNITY OF SWAPO WILL ELECTRIFIED VIA THE INTERGRATED NATIONAL ELECTRIFICATION PROJECT BY THE END OF DECEMBER 2014
3		DMM INFRASTRUCTURES SERVICES		ELECTIRIFICATION OF HOMES IN THE PEACE VALLEY AREA WILL BE COMPLETED AT THE END OF THE 2014/15 FINANCIAL YEAR.
4		DMM INFRASTRUCTURES SERVICES	Jun-15	ELECTRIFICATION NEEDS OF MORE AREAS WILL BE IDENTIFIED THROUGH IDP PROCESSES ACCORDINGLY BEFORE THE END OF JUNE 2014.
5	HIGH MAST LIGHTS - VULINDLELA	DMM INFRASTRUCTURES SERVICES	Jul-14	PHASE 1 - INSTALLATION OF HIGH MAST LIGHTS IN EDENDALE AND VULINDLELA AREA

Signatures: Employee: ..

Msunduzi Municipality 2014/2015

MISUNDUZI MUNICIPALITY

MUNICIPAL REPORTING TEMPLATE ON CHALLENGES AS IDENTIFED IN THE STATE OF THE CITY ADDRESS BY THE HONOURABLE MAYOR (30 JUNE 2014) - 2014/2015 TARGETS

NO.	CHALLENGE AS IDENTIFIED IN THE STATE OF THE CITY ADDRESS	RESPONSIBLE PERSON	TARGET DATE	ACTIONS TO BE TAKEN
6	COUNCIL STILL HAS CHALLENGES WITH REGARDS TO OPERATING AND MAINTAINING THE VULINDLELA WATER SCHEME	DMM INFRASTRUCTURES SERVICES	ONGOING	WATER MANAGEMENT TO NEGOTIATE WITH UMGENI WATER TO IMPROVE THE MAINTENANCE OF THE SCHEME
7	HUGE REPAIRS AND MAINTENANCE BACKLOG	CFO	1 JULY 2014 - 30 JUNE 2015	250 MILLION RAND TO BE EXPENDED ON REPAIRS AND MAINTENANCE BY THE 30TH OF JUNE 2014 TO REDUCE THE REPAIRS AND MAINTENANCE BACKLOG
8	INDIGENTS	CFO	1 JULY 2014 - 30 JUNE 2015	INCREASE IN THE INDIGENT THRESHOLD FROM R3200 TO R3500. CONTINUE TO DO OUR BEST TO LOOK AFTER INDIGENT FAMILIES WITHIN OUR MUNICIPAL AREA
9	INFORMAL ECONOMY	DMM ECONOMIC DEVELOPMENT	1 JULY 2014 - 30 JUNE 2015	DEVELOPMENT & APPROVAL OF AN INFORMAL ECONOMY STRATEGY THAT WILL DEAL WITH ISSUES PERTINENT TO INFORMAL TRADERS.

Signatures: Employee:

Msunduzi Municipality 2014/2015

..Date:25/02/2015 Supervisor:

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.Date: 25/02/2015

NISUNDUZI MUNICIPALITY

MUNICIPAL REPORTING TEMPLATE ON CHALLENGES AS IDENTIFED IN THE STATE OF THE CITY ADDRESS BY THE HONOURABLE MAYOR (30 JUNE 2014) - 2014/2015 TARGETS

NO.	CHALLENGE AS IDENTIFIED IN THE STATE OF THE CITY ADDRESS	RESPONSIBLE PERSON	TARGET DATE	ACTIONS TO BE TAKEN
10	NO POLICY ON ATTRACTION AND RENTION OF INVESTSMENTS	DMM ECONOMIC DEVELOPMENT	1 JULY 2014 - 30 JUNE 2015	DEVELOPMENT OF THE POLICY ON ATTRACTION AND RETENTION OF INVESTMENTS FOR THE CITY OF PMB
11	THERE IS NO INCENTIVE GIVEN TO SERVICE PROVIDERS FOR THE CONTRACTING OF LOCAL LABOUR	DMM ECONOMIC DEVELOPMENT	1 JULY 2014 - 30 JUNE 2015	DEVELOPMENT OF AN INCENTIVE SCHEME FOR SERVICE PROVIDERS TO CONTRACT LOCAL LABOUR WHEN AWARDED TENDERS APPOINTED SERVICE PROVIDERS TO EMPLOY A CERTAIN PERCENTAGE OF LABOUR ON A PERMANENT BASIS.
12	CURRENTLY THERE IS NO FRAMEWORK IN PLACE TO ENSURE THAT A CERTAIN PERCENTAGE OF TENDERS AWARDED TO SERVICE PROVIDERS IS ALLOCATED FOR LOCAL ENTREPRENEURS	DMM ECONOMIC DEVELOPMENT	1 JULY 2014 - 30 JUNE 2015	DEVELOPING INNOVATIVE WAYS TO ENSURE THAT A CERTAIN PERCENTAGE OF TENDERS AWARDED TO SERVICE PROVIDERS IS ALLOCATED FOR LOCAL ENTREPRENEURS
13	TRANSFORM THE PUBLIC TRANSPORT SYSTEM IN THE CITY OF MSUNDUZI	MM	2014/2015 - 2016/2017	TRANSFORMATION OF THE PUBLIC TRANSPORT SYSTEM IN THE CITY OF MSUNDUZI THROUGH THE PROVISION OF A HIGH QUALITY AND AFFORDABLE BUS RAPID TRANSIT (BRT) SYSTEM, IN LINE WITH NATIONAL POLICY. OVER THE NEXT 3 YEARS R3,2 BILLION WILL BE SPENT OM THIS PROJECT.

Signatures: Employee:

..Date:25/02/2015 Supervisor:

.....Date: 25/02/2015

MISUNDUZI MUNICIPALITY

MUNICIPAL REPORTING TEMPLATE ON CHALLENGES AS IDENTIFED IN THE STATE OF THE CITY ADDRESS BY THE HONOURABLE MAYOR (30 JUNE 2014) - 2014/2015 TARGETS

NO.	CHALLENGE AS IDENTIFIED IN THE STATE OF THE CITY ADDRESS	RESPONSIBLE PERSON	TARGET DATE	ACTIONS TO BE TAKEN
14	LEARNERSHIPS & EXTERNAL BURSARIES	DMM CORPORATE SERVICES	1 JULY 2014 - 30 JUNE 2015	LEARNERSHIPS AND EXTERNAL BURSARY SCHEMES OFFERED IN LINE WITH SCARCE SKILLS IDENTIFIED WITHIN THE COUNCIL LIKE FINANCE, ENGINEERING, TOWN PLANNING AND ECONOMICS.
15	TRAINING	DMM CORPORATE SERVICES	1 JULY 2014 - 30 JUNE 2015	SKILLS DEVELOPMENT UNIT TO TRAIN MORE THAN 900 EMPLOYEES AND COMMITTEE MEMBERS IN THE 2014/15 FINANCIAL YEAR, WITH THE TOP 3 PRIORITY AREAS BEING MANAGEMENT AND LEADERSHIP DEVELOPMENT, LEGISLATIVE REQUIREMENT TRAINING AND SPECIALIST TECHNICAL SKILLS TRAINING.

..........Date:25/02/2015 Supervisor:

(5)

.....Date: 25/02/2015

COMMUNITY SERVICES BUSINESS UNIT

MUNICIPAL REPORTING TEMPLATE ON LOCAL GOVERNMENT TURN AROUND STRATEGY MSUNDUZI LOCAL MUNICIPALITY – TARGETS 2014 / 2015

NO.	CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	RESPONSIBLE PERSON	TARGET DATE	ACTIONS TO BE TAKEN
24	Waste Management	MANDLA ZUMA.	JULY 30 2012	■ Integrated waste management plan in place ■ IWMP completed and implemented
	The management of waste in the municipality is poor			
Identified	Illegal Dumping and Pollution of water Courses	MANDLA ZUMA	2014/2015 FINANCIAL YEAR	Implement a program to deal with the issue of illegal dumping. Source funding from Dept. of Environmental Affairs to assist with cleaning the land and water courses.
Office	Illegal dumping is prevalent in and around the urban areas and in some cases water courses are being polluted.			ianu anu water courses.

......Date:25/02/2015 Supervisor:

4)

......Date: 25/02/2015

NO.	CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	RESPONSIBLE PERSON	TARGET DATE	ACTIONS TO BE TAKEN
Identified as per IDP Office	The municipality needs to develop a disaster	KWENZA KHUMALO	2014/2015 FINANCIAL YEAR	That a Draft Disaster Plan be approved and be aligned to the IDP
Identified as per IDP Office	There is a need for the dispatch of emergency	KWENZA KHUMALO	2014/2015 FINANCIAL YEAR	Emergency relief to be put on contract for 3 years

Date:25/02/2015 Supervisor:

.....Date: 25/02/2015

NO.	CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	RESPONSIBLE PERSON	TARGET DATE	ACTIONS TO BE TAKEN
Identified as per IDP Office	I A william agreein waard and financial agreeinstall	MANDLA ZUMA	2014/2015 FINANCIAL YEAR	Old and scrapped brush cutters, slashers, chainsaws, pole pruners and vehicles need to be replaced. More staff needs to be employed
Identified as per IDP Office	There is a pood to identify a new comptant	MANDLA ZUMA	2014/2015 FINANCIAL YEAR	Engage consultant to identify potential land for new cemeteries. Fast track the development of Hollingwood cemetery.

Signatures: Employee: Msunduzi Municipality 2014/2015Date:25/02/2015 Supervisor:

.....Date: 25/02/2015

FINANCE BUSINESS UNIT

MUNICIPAL REPORTING TEMPLATE ON LOCAL GOVERNMENT TURN AROUND STRATEGY MSUNDUZI LOCAL MUNICIPALITY – TARGETS 2014 / 2015

NO.	CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	RESPONSIBLE PERSON	TARGET DATE	ACTIONS TO BE TAKEN
18	There are many different systems currently being utilized by the municipality leading to double work efforts and misalignment of processes. There is an urgent need for integration of these systems	CFO	Ongoing	An integrated system that addresses all the needs of the LM in place and implemented Review, analysis and identification of gaps of current systems Installed and implemented
NEW	Debt Management There is no debt management strategy and there is poor recovery of outstanding debt	Bongani Ngobese	Ongoing	In-house debt collection process to be done effectively Panel of Attorney debt collection drive

Date:25/02/2015 Supervisor:

_____Date: 25/02/2015

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NO.	CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	RESPONSIBLE PERSON	TARGET DATE	ACTIONS TO BE TAKEN
NEW	Revenue enhancement strategy Poor revenue collection and revenue opportunities not exploited	Bongani Ngobese	Ongoing	Revenue enhancement strategy developed and implemented enhancement strategy implemented
1	Under-spending against operation and maintenance Budgets Lack of forward planning results in underspending and negatively impacts on the reduction of the service delivery backlogs.	Sifiso Khoza	2014/2015 FINANCIAL YEAR	Development of a plan to ensure spending of the respective budgets. Weekly meetings to be conducted to monitor expenditure.

Signatures: Employee:

Msunduzi Municipality 2014/2015

INFRASTRUCTURE SERVICES BUSINESS UNIT

MUNICIPAL REPORTING TEMPLATE ON LOCAL GOVERNMENT TURN AROUND STRATEGY MSUNDUZI LOCAL MUNICIPALITY - TARGETS 2014 / 2015

NO.	CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	RESPONSIBLE PERSON	TARGET DATE	ACTIONS TO BE TAKEN
20	Water Provision - A	BRENDEN	Jun-14	 Master plan developed to clear water backlog
20.1.	Some municipal wards/areas have no water infrastructure			Water infrastructure extended to areas
20.2	Water service backlog is at 3000 households			without infrastructure Backlog cleared and infrastructure plan funded
22	Access to Sanitation	BRENDEN	France Sanitation : - To be	Sanitation backlog addressed and
22.1	There is a large sanitation backlog. Projects to be implemented:			infrastructure extended to un-serviced areas Plan to address sanitation backlog is implemented
22.1.1	· Upgrade sanitation in France (ward 14)			■ MIG allocated to areas with the highest
22.1.2	· Water borne sanitation for Edendale			backlogs

Signatures: Employee:

Msunduzi Municipality 2014/2015

		promise	Protect	
NO.	CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	RESPONSIBLE PERSON	TARGET DATE	ACTIONS TO BE TAKEN
23	Waste Water Treatment Non-functional waste water treatment works	BRENDEN	30 JULY 2013 - Blue Drop, 30 AUGUST 2014 Green Drop	 Drinking water quality and treatment of effluent at acceptable levels Acquisition of both green and blue drop status
31	Roads Maintenance Poor maintenance of roads	SITHEMBISO	On-going	 Roads maintained according to DOT standards Access roads maintained KMs of road maintained according to DOT standards & Road Rehabilitation
Identified as per IDP Office	Theft & Vandalism of infrastructure The Municipality has a high rate of theft of electricity infrastructure and vandalism of municipal property.	THABANI MADLALA	2014/2015 FINANCIAL YEAR	Ongoing process to deal with vandalism of infrastructure and stealing of electricity.

Signatures: Employee: Msunduzi Municipality 2014/2015Date:25/02/2015 Supervisor:

......Date: 25/02/2015

CORPORATE SERVICES BUSINESS UNIT

MUNICIPAL REPORTING TEMPLATE ON LOCAL GOVERNMENT TURN AROUND STRATEGY MSUNDUZI LOCAL MUNICIPALITY – TARGETS 2014 / 2015

NO.	CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	RESPONSIBLE PERSON	TARGET DATE	ACTIONS TO BE TAKEN
9	Job Grading Jobs have not been evaluated and graded	FAITH	1	All posts graded and any disputes by employee representatives successfully resolved All jobs evaluated and graded Grading decisions accepted by employee representatives

Signatures: Employee:
Msunduzi Municipality 2014/2015

......Date:25/02/2015 Supervisor:

.....Date: 25/02/2015

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NO.	CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	RESPONSIBLE PERSON	TARGET DATE	ACTIONS TO BE TAKEN
NEW	Bylaws and Policies bylaws require review	Johan/Kass	Jun-15	Review, submit and obtain approvals for adoption of identified bylaws by full council and publication by Government Gazette.
as per IDP	No Access Control at some municipal Buildings There is no access control at some municipal buildings this results in municipal property being lost and could result in Audit Queries.	Xolile Ngebulana	2014/2015 FINANCIAL YEAR	Access control audit conducted at all municipal building. Access control plan with financial plan for installation to be drafted and forwarded to SMC for approval. Access control to be installed.

Signatures: Employee: Msunduzi Municipality 2014/2015 ..Date:25/02/2015

Supervisor:

......Date: 25/02/2015

ECONOMIC DEVELOPMENT BUSINESS UNIT

MUNICIPAL REPORTING TEMPLATE ON LOCAL GOVERNMENT TURN AROUND STRATEGY MSUNDUZI LOCAL MUNICIPALITY - TARGETS 2014 / 2015

NO.	CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	RESPONSIBLE PERSON	TARGET DATE	ACTIONS TO BE TAKEN
29	Sector Departments Lack of support from sector departments in SDF process and planning	ATKINS	Jun-14	SDF reviewed and aligned to sector department plans
30	Land and Lease Audit A proper record of land owned by the Municipality needs to be established in order to determine how much of it is available for business development.	SIPHO	2014 / 15Financial Year	Land and lease audit completed and proper record of audit kept

.....Date: 25/02/2015

Signatures: Employee:

Msunduzi Municipality 2014/2015

.....Date:25/02/2015 Supervisor:

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NO.	CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	RESPONSIBLE PERSON	TARGET DATE	ACTIONS TO BE TAKEN
	Illegal occupation of land Land invasion creates queue jumping on the housing list and contributes to unrest in the community.	Emily		To prepare a management and control strategy as well as By-laws for the management and control of informal settlement which in terms of current municipal organization will be implemented and monitored by Risk Management by the 30th of June 2015
Identified as per IDP Office	The LED strategy is outdated and needs to be reviewed to be in line with the NDP.	ATKINS		Review of the LED strategy in line with the NDP, PGDS, CDS and IDP

Signatures: Employee:

Msunduzi Municipality 2014/2015

...Date:25/02/2015

Supervisor

......Date: 25/02/2015

MSUNDUZI MUNICIPALITY OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR



OPERATIONAL PLAN 2014/2015

Signatures: Employee:

25/02/2015

Msunduzi Municipality 2014/2015

...Date:25/02/2015 Supervisor:

.....Date:

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MSUNDUZI MUNICIPALITY STRATEGIC OBJECTIVES - KEY

		S	TEVAN	EGIC OBJECTIVES	
INDEX	NATIONALKEY PERFORMANCE AREAS MUNICIPAL	DESTRED OUTCOME	IDP REF A1	SWATESICOBLECTIVE Optimise system, procedures and processes	OUTEOME SOUTH
	TOANCEODY	Financially viable and well governed City	A2 A3 A4	Increase institutional capacity Increase performance	differential approach to Municipal Financing, planning
	DEVELOPMENT		A5		and support
В	BASIC SERVICE DELIVERY	Well serviced; accessible, safe and connected City.	13.2	Increase Provision of Municipal Services Improve the state of Municipal Infrastructure Improve provision of Social Development Services	Improved access to basic services
C	LOCAL ECONOMIC DEVELOPMENT	Friendly, clean, green and economically prosperous City,		Reduce unemployment Increase economic activity Optimise land usage	Implementation of Community works Programme and supported Cooperatives
		CACY.			
D	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Financially viable and well governed City	D1 D2 D3 D4	Increase revenue Improve expenditure and SCM Improve budgeting and reporting	Improve Municipal Financial and Administrative Capability
1.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Well governed City	E1 E2	Strengthen Governance Improve the Customer experience & Public participation Promote public knowledge and awareness	Deepen Democracy through a refines Ward Committee System
1	CROSS CUTTING ISSUES	Friendly, clean, green and safe City	F)	Improve Municipal Planning and spatial development Improve community and environmental health and safety Increase access to housing units	One window of co- ordination

Date:25/02/2015 Supervisor.....

....Date: 25/02/2015

	MSUNDUZI MUNICIPALITY OPERATIONAL PLAN 2014/2015
	TABLE OF ABBREVIATIONS
ABM	AREA BASED MANAGEMENT
BAC	BID ADJUDICATION COMMITTEE
BAR	BASIC ASSESSMENT REPORT
BEC	BID EVALUATION COMMITTEE
DEARD	DEPARTMENT OF ENVIRONMENTAL AFFAIRS & RURAL DEVELOPMENT
DLTC	DRIVERS LICENSE TESTING CENTRE
DM	DISASTER MANAGEMENT
DMM	DEPUTY MUNICIPAL MANAGER
DOT	DEPARTMENT OF TRANSPORT
DWS	DEPARTMENT OF WATER SERVICES
EIA	ENVIRONMENTAL IMPACT ASSESSMENT
EPWP	EXPANDED PUBLIC WORKS PROGRAMME
FY	FINANCIAL YEAR
GRAP	GENERAL RECOGNISED ACCOUNTING PRACTICES
IRPTN	INTEGRATED RAPID PUBLIC TRANSPORT NETWORK
KPI	KEY PERFORMANCE INDICATOR
LED	LOCAL ECONOMIC DEVELOPMENT
NMT	NON MOTORISED TRANSPORT
OMC	OPERATIONAL MANAGEMENT COMMITTEE
PSDM	PUBLIC SAFETY & DISASTER MANAGEMENT
PURP	PIETERMARITZBURG URBAN RENEWAL PROGRAMME
SCM	SUPPLY CHAIN MANAGEMENT
SMC	STRATEGIC MANAGEMENT COMMITTEE
SWD	STORM WATER DRAIN
WULA	WATER USE LICENSE APPLICATION

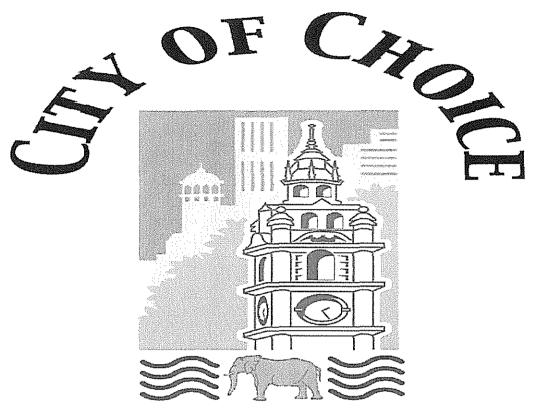
Signatures: Employee:

25/02/2015

..........Date:25/02/2015 Supervisor:

.....Date:

MSUNDUZI MUNICIPALITY OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR



PIETERMARITZBURG M S U N D U Z I

OPERATIONAL PLAN 2014/2015 - CORPORATE BUSINESS UNIT

Signatures: Employee: ... 25/02/2015

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Msunduzi Municipality 2014/2015

.........Date:25/02/2015 Supervisor:

.....Date:

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

INDEX	IDP REFERENC	OPERATION ALPLAN	NATIONALKEY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE	ANNUALTARGET/ OUTPUT	PERFORMANCE MEASURE	ANI	IVAL BUDGE	T INFORMAT	ION	PERFO	RMANCE TARGET AF	ND PROJECTED BUDGET P	ER QUARTER
772 50353	E	REFERENCE	PERFORMANCE AREA				QUO	OBJECTIVE	OUIPUI	WEASURE	OPEX	CAPEX	REVENUE	FUNDING			QUARTERLY PROJECTIONS	
											VOTE	VOTE	VOTE	SOURCE	QUARTER I	QUARTER 2	E RATRAUD	QUARTER 4
A	Λ3		NRFA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NRFA 5 - GODD GOVERNANCE & PUBLIC PARTICIPATION	Assurance	Develop ment of the Annual Audit Plan	N/A	Annual Plan for 2014/15 was approved on 26 June 2014		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	N/A	Annual plan for 2015/16 approved by Audit Committee by 30 June 2015
											N/A	6166	N/A		N/A	N/A	N/A	ln/A
		IA 02	NKPA 1 - MUNICIPAL	A	lmplime	N/A	46 audits planned	To ensure effective	Internal audit	Number of Internal audit		N/A N/A		Council	Internal audit	Internal audit	Internal audit	Internal audit
E.	E1 '		TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NRPA S - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance	ntation of the annual audit plan		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)	reporting on Systems of Internal Control, Governance & Risk	assignments completed against the date in the	assignments completed against the date in the Approved Annual Audit			Total and the state of the stat		assignments completed against the date in the Approved Annual Audit plan as	assignments completed against the date in the Approved Annual Audit plan as approved by the Audit Committee	assignments completed against the date in the Approved Annual Audit plan as approved by the Audit Committee	assignments completed against the date in the Approved Annual Audit plan as approved by the Audit Committee
		İ									361,001,100	N/A	N/A		87348	939003	733215	1000000
A	A1		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION		Anti- fraud & corrupti on awarene	N/A	1 Anti-fraud & corruption awareness presentations done at OMC	To ensure effective Anti-Fraud & Corruption awareness within the municipality	presentations conducted	Number of Anti-fraud & corruption awareness presentations conducted	304,280	N/A	N/A	N/A	8 Anti-fraud & corruption awareness presentations conducted	14 Anti-fraud & corruption awareness presentations conducted	20 Anti-fraud & corruption awareness presentations conducted	26 Anti-fraud & corruption
						-					361,001,195	N/A	N/A		54655	N/A	58173	132000
E	E2		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION		Whistle- Blowing Holline	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, their & other irregularities anonymously.	3 x quartely reports on cases reported through the whistle blowing holline prepared and submitted to SMC within 15 working days after the end of the quarter by the 30th of June 2015	All cases reported through the whistle- blowing hothlee are analized, prioritized in terms of action & reported to the SMC	179,250	N/A	N/A	N/A	N/A		2x quartely 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 31sy of January 2015	3 x quartely reports on cases reported through the whistle blowing hotkine prepared and submitted to SMC within 15 working days after the end of the quarter by the 30th of June 2015
											361,001,195	N/A	N/A		N/A	N/A	N/A	46250

	to P	OPERATION	NATIONAL KEY	PROGRAMME	BROSE	186ATIO	BASELINE / STATUS	MEASURABLE	ANNUALTARGET/	PERFORMANCE	ANI	NUAL BUDGE	T INFORMAT	ION	PERFO		ND PROJECTED BUDGET PE	R QUARTER
INDEX	REFERENC E	AL PLAN REFERENCE	PERFORMANCE AREA	PRUGRAMME	PROJECT	WARD	QUO	OBJECTIVE	Ουτρυτ	MEASURE	OPEX	CAPEX	REVENUE	FUNDING		MONTHLY &	QUARTERLY PROJECTIONS	
	1267350	I THE THE STATE OF					FRANCHINA SA				VOTE	POTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER
•	Al		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION		Risk Register Update		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	N/A	Updated risk register for effective risk based annual audit plan submitted to the RMC by 30 April 2015
					ĺ									-		11/4		N/A
											N/A	N/A N/A	I		N/A IN/A	N/A N/A	N/A	Updated risk
	AI	IA 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION		Risk Manage ment 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	ln/a	N/A	N/A	N/A	ISI/A	N/A	Risk Management Committee Charter/ Terms of Reference submitted to the SMC for approval by 31 January 2015	management strategy submitted to the SMC by 30 April 2015
	-										N/A	N/A			N/A	N/A	N/A	N/A
•	A1	IA 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE &	Risk Management	Effective Risk Manage ment Committ ee		Risk Management Committee members appointed	To ensure that the Risk Management Committee membgers are properly appointed & constituted	All DMMs are members of the flisk Management Committee by 31 January 2015	Letters of appointment for the DMMs	N/A	N/A	N/A	N/A	N/A	N/A	All DMMs are members of the Risk Management Committee by 31 January 2015	N/A
			PUBLIC PARTICIPATION								N/A	N/A			N/A	N/A	N/A	N/A
	A1		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION		Effective flisk Manage ment Committ ee	N/A		Risk Management	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	M/A	N/A	Risk Management Committee Charter/ Terms of Reference submitted to the SMC for approval by 31 January 2015	N/A
											N/A	N/A		1.	N/A	N/A		N/A
	A1	IA 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Effective Risk Manage ment Committ		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	2 Risk register and risk management strategy reports produced and submitted to RMC by the 30th of March 2015	Three Risk register and risk management strategy reports produced and submitted to RMC bythe 30th of May 2015
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	1	I	i			1		I			N/A	N/A			N/A	N/A	1	1

 Supervisor: Date 25/02/20

INDEX	IDP REFERENC	OPERATION ALPLAN	NATIONAL KEY	PROGRAMME	PROJECT	WARD	BASELINE/STATUS	MEASURABLE	ANNUAL TARGET /	PERFORMANCE		IVAL BUDGE	T INFORMAT	ION	PERFO	RMANCE TARGET AN	ID PROÆCTED BUDGET P	ER QUARTER
	E S	REFERENCE	PERFORMANCE AREA				quo	OBJECTIVE	Ουτρύτ	MEASURE	OPEX	CAPEX	REVENUE	FUNDING		MONTHLY & C	UARTERLY PROJECTIONS	
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA S - GOOD GOVERNANCE & PUBLIC PARTICIPATION		Prioritiza tion of top ten risks	N/A	ten risks with updates twice a year (3rd & fourth quarter) within 15 working days after the end of the each	prioritized & brought to the attention of	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 quartely reports submitted to the SMC within 15 working days after the end of the quarter	N/A	N/A	N/A	N/A	1 quartely reports submitted to (he SMC within 15 working days after the end of the quarter	submitted to the SMC within 15	I quartlely reports within 15 working days after the end of the quarter	I quartely reports submitted to the SMC within 15 working days after the end of the quarter
						ļ					N/A	N/A	<u></u>	1	N/A	N/A	N/A	N/A
A	A3		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA S - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Audit Committee Support	Strategic support to the Audit Committ ee		1	To ensure effective Audit Committee that Itas 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	Draft Audit Committee work plan developed & submitted to the Audit Committee fo- consideration by 30 June 2015
											N/A	N/A			N/A	N/A	N/A	
Α	EA		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GODD GOVERNANCE & PUBLIC PARTICIPATION		Manage ment of the the perform ance of the Co- sourced partners		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		Conduct one performance assessment on the four Co-sourced partners by 31st January 2015	Conduct two performance assessment on the four Co-sourced partners by 30 June 2015
											N/A	N/A			N/A	N/A	N/A	N/A

Signatures: Employed: Oate:25/02/2015 S Msunduzi Municipality 2014/2015 Date: 25/02/2015

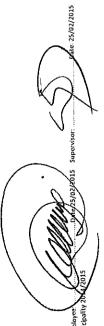
OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR BUSINESS UNIT: CORPORATE BUSINESS UNIT SUB UNIT: OFFICE OF THE MUNICIPAL MANAGER (PERFORMANCE MANAGEMENT SYSTEM)

	IDP REFERENC	OPERATIONAL PLAN	NATIONAL KEY PERFORMANCE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET /	PERFORMANCE		ANNU	IAL BUDGET	INFORMATI	ON	PERFORMAN	ICE TARGET AND PR	OJECTED BUDGET PER	QUARTER
NDEX	KEPEKEIVL	REFERENCE	AREA				QUO		OUTPUT	MEASURE.		DPEX	CAPEX	REVENUE	FUNDING		MONTHLY & QUART		
		SKESSON ARTON	Section Section			W. W. Control						VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	суцантен 4
	Al	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 SOBIP 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 Use Mayor for Approval	N/A		N/A	N/A	N/A	M/A	N/A	H/A	Oraft SDBIP 2015/2016 submitted to the Mayor for approval within 2 days after the approval of the budget
	ነ	1		Ì) '	ì	1			ì	N/A		N/A	N/A		N/A	N/A	N/A	
	AI	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 Muncipal Website)	Date Approved SDBIP placed on municipal website annually	N/A		N/A	N/A	N/A	Approved SDBIP 2014/2015 made public within 14 days after the approval of the Mayor (placed on Muncipal Website)	N/A	N/A	N/A
					:			ļ			N/A		N/A	N/A		N/A	N/A	N/A	N/A
							- V CD010	Submit 4 X SDBIP	4 X SDBIP monthly	Number of monthly SDBIP				N/A	Council	N/A	N/A	Submit 2 X SDBIP	4 X SDBIP month!
	A1	PMS 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP Manthly Reports	N/A	8 X SD8IP monthly reports submitted to the OMC	Submit 4 X Subin monthly reports to the OMC [End January, February, April, May]	A A Suber monthly reports submitted to the OMC (End January, February, April, May)	ceports submitted to the	1304	.50. 00	wers	14/1	Council	17.4		monthly reports to the OMC (End January, February)	reports submitted to the OMC (End January, February April, May)
					İ						014 10	00 1345	N/A	N/A		N/A	N/A	R126 120.00	R126 120.00
	Al	PMS 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP Quarterly Reports	N/A	reports submitted to	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 2			N/A	Council	Submission of 1 X SDBP quarterly report to the OMC (Q 4 of previous financial year 13/14)	Submission of 1 X SDBIP quarterly reports to the OMC (Q1 of the 14/15 financial year)	Submission of 1 X SOBIP quarterly reports to the OMC (Q2 of the 14/15 financial year)	4 X SDBIP quarterly reports submitted to the OMC (Q 4 of previous financial year, Q1, Q2, Q3 of current financial year)
					1						014 10	0 1345	N/A	N/A		R63 060, 00	R63 060.00	R63 060. 00	R63 060.00
	A3	PMS 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Annual Performan ce 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					N/A	N/A	Completed Annual Performance Report submitted to the Auditor General by 31st August 2014	N/A		N/A
	1	1		ì		1		ì	ì	ነ	N/A		N/A	N/A		N/A	N/A	N/A	N/A
	A3	PMS 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Mid-Year Performan ce 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	Performance Review to	N/A			N/A N/A	N/A	N/A N/A	N/A	Mid-Year Performance review submitted to Council by the 25th of January 2015	NJA
		_ ا								***									
	ı			1	1 :	1	I	I	I	1	N/A		N/A	N/A		N/A	N/A	N/A	N/A

Signatures, Employee
Msunduzi Municipalit 2014/2015
Supervisor:

		ญบลแปรณ 4	N/A	V/N	HA HA		N/A	ν/n	N/A	N/A		30th of May 2016
SHOITSTONG A JO.	CRLT PRUJECTIONS	QUARTER 3	Annaa Report tabled in Council by the 31st of Jamary 2015	R230 000.00	Oversight Report Labled and adopted by Council by the 31st March 2015 823 054 08	20.000	N/A	H/A	н/А	N/A		NA
MONTHLY & OLIVERS V BROJECTIONS	STOWERS OF TOPIC	MARTER 2		м/м	N/A N/A			N/A		N/A	individual smearce smearce of all smearce 3 conducted quartely quartely smears for the	NA.
	1	QUARTER 1	V/V	N/N	Vin Vin		28 x signed performance agreements for Managers up to fevel 3 by the 31st of July 2014	N/A	6 x signed performance agreements for SS6/57 Nanagers by the 3411 of July 2014	N/A	33 x individual performance performance managers up to level 3 conducted on a quarterly basis (Q4 & Annual assessments for the 13/14 financial year)	MA
~ L	FUNDING	į	Council		Council		N/A 2 3 3 N 8 2 2	z	N/A 6 9 9 9 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Jz	V/N	
al destact	REVENUE	VOTE	¥2	V/N	V/N		W.	N/A	v/N	N/A	N/A N/A N/A N/A	9/12
CARCO	SPEX	VOTE	e e	U/U	N/N		N/A	N/A	M/A	H/A	H/A N/A	
2000	UPEX	VOTE	1	_	145 000.00		N/A	N/A	٧/٨	N/A	N/A	
PERFORMANCE			Date of tabling of Annual Report tabled in Council	_	Date Oversight Report is tabled and adopted by Council annually	-			Number of signed performance agreements for \$56/57 Managers by the 14th of July annually		Number of inclividual performance assessments of all manages us to level a solutioned on a quarterly basis quarterly basis performance Assessment schedule developed and submitted to SMC for approvel	
ANNUAL TARGET / OUTPUT			Annual Report tabled in Council by the 31st of January 2015		Oversight Report tabled and adopted by Council by the 31st March 2015		Sta x signed performance. Humber & date of signed agreements for Managers performance agreements into level 3 by the 31st for Managers up to level into level 3 by the 31st for Managers up to level into 2014		6 x signed performance agreements for \$56/57 Managers by the 14th of July annually		34 x individual performance assessments of all anasgets up to eld 3 consugers up to quarterly basis quarterly basis performance Assessment schedule developed and submitted to SMC for supprovably title 30th of May 2015	
MEASURABLE OBJECTIVE			Date of tabling of Amnual Report tabled in Council annually		Oversight Report tabled and adopted by Council by the 31st March annually		28 x signed performance agreements for Managers up to level 3 by the 31st of July annually		formance or \$56/57 the 14th of		4 x individual esformance assessments yed is consultated on a ustrerly basis unterly basis esformance Assessment cheduic developed and the individual the individual the individual the individual the individual the individual the individual the individual the individual the individual	
BASELINE / STATUS			Annual Report 12/33 tabled in Council on the 25th of January 2014	ï	Oversight Report tabled and adopted by Council on the 27th of March 2014		27 x signed performance agreement for Managers up to level 3 completed on the 30th of July 2013		6 x signed 6 x signed per per per per per per per per per per		Assessments of all phanegers up to level of all phanegers up to level of all phanegers up to level of all phanegers up to level of all phanegers up to level of all phanegers up to level of assessment schedule is defended and submetted to SMC in a june 2014	
WARD			V/N		N/N		N/A		N/A		N/A	
PROJECT			Annual Report		Oversight Report		Levei 3 Performan ce Agreement s		S57 performan ce agreement s		Performan N/A sassessment s Conclounce individual ferforman ce ce assessment	Schedule
PROGRAMME			Performance Management Reporting		Performance Management Reporting		Individual Performance Managomont		individual Performance Management	_	individual Performance Management Individual Performance	
ER F	AREA		MKPA 1- Performan MUNICIPAL Managem TRANSFORMATION Reporting & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1- MUNICIPAL TRAUSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1- ndrivdual MUNICIPAL Performance E COGANIZATIONAL DEVELOPMENT NKPA 1- ndrivdual MUNICIPAL Performance TRANSSORMATION Management ORGANIZATIONAL DEVELOPMENT DEVELOPMENT	
PLAN	REFERENCE		PMS 07		PMS 08		PMS 09		PMS 10		PMS 11	
Ž	ш		A1		A3		33		A3		V V	
NDEX			-									

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

Part Part	INDEX	IDP REFERENC	OPERATIONAL PLAN	NATIONAL KEY PERFORMANCE	PROGRAMME	PROJECT	WARD	BASELINE/	MEASURABLE OBJECTIVE	ANNUALTARGET/	PERFORMANCE	Al	NNUAL BUD	BET INFORM	ATION	PERFORN	IANCE TARGET AND	PROJECTED BLIDG	ET PER QUARTER
Marcol M	IIVDER	REFERENCE		Characteristics of the street on the			Arg 5	STATUS QUO		OUTPUT	MEASURE	OPEX	CAPEX	REVENUE	FUNDING.	2111	MONTHLY & QU	ARTERLY PROJECTI	ONS
March Marc	93,465		estisativo di	656 (c) 1844 (Sept. 1852) (C)	Marian Kawasa	Sangara.	731700 ES	\$4,000 de 15,400 de 1				VOTE	VOTE	VOTE		GUARTER 1	QUARTER 2	OUARTER 3	CRIARTER 4
A	`	A1		MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL			N/A	events calendar in	Calender developed and submitted to SMC for	Calender developed and submitted to SMC by the 31st of May 2015 for	Calender developed and submitted to SMC for	N/A	N/A	N/A	N/A	N/A	N/A	N/A	A Municipal Events Calender developed and submitted to SMC by the 31st of May 2015 for approval by Council
Moderation Mod		ļ	Į.	ļ		ļ			ļ			N/A	N/A	N/A	1	N/A	N/A	N/A	N/A
A A1 MCT 03 NEW 1- NIGHT NATIONAL DEVELOPMENT A A1 MCT 05 NEW 1- NIGHT NATIONAL DEVELOPMENT A A1 MCT 05 NEW 1- NIGHT NATIONAL DEVELOPMENT A A1 MCT 05 NEW 1- NIGHT NATIONAL DEVELOPMENT A A1 MCT 05 NEW 1- NIGHT NATIONAL DEVELOPMENT A A1 MCT 05 NEW 1- NIGHT NATIONAL DEVELOPMENT A A1 MCT 05 NEW 1- NIGHT NATIONAL DEVELOPMENT A A1 MCT 05 NEW 1- NIGHT NATIONAL DEVELOPMENT A A1 MCT 05 NEW 1- NIGHT NATIONAL DEVELOPMENT A A1 MCT 05 NEW 1- NIGHT NATIONAL DEVELOPMENT A A1 MCT 05 NEW 1- NIGHT NATIONAL DEVELOPMENT A A1 MCT 05 NEW 1- NIGHT NATIONAL DEVELOPMENT A A1 MCT 05 NEW 1- NIGHT NATIONAL DEVELOPMENT A A1 MCT 05 NEW 1- NIGHT NATIONAL DEVELOPMENT A A1 MCT 05 NEW 1- NIGHT NATIONAL DEVELOPMENT A A1 MCT 05 NEW 1- NIGHT NATIONAL DEVELOPMENT A A1 MCT 05 NIGHT NATIONAL DEVELOPMENT A A1 MCT 05 NIGHT NATIONAL DEVELOPMENT A A1 MCT 05 NIGHT NATIONAL DEVELOPMENT A A1 MCT 05 NIGHT NATIONAL DEVELOPMENT A A1 MCT 05 NIGHT NATIONAL DEVELOPMENT A A1 MCT 05 NIGHT NATIONAL DEVELOPMENT A A1 MCT 05 NIGHT NATIONAL DEVELOPMENT A A1 MCT 05 NIGHT NATIONAL DEVELOPMENT A A1 MCT 05 NIGHT NATIONAL DEVELOPMENT A A1 MCT 05 NIGHT NATIONAL DEVELOPMENT A MCT 05 NIGHT NATIONAL DEVELOPMENT A MCT 05 NIGHT NATIONAL DEVELOPMENT A MCT 05 NIGHT NATIONAL DEVELOPMENT A MCT 05 NIGHT NATIONAL DEVELOPMENT A NIGHT NATIONAL DEVEL	1	A1		MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL			N/A	newsletters published in	published on Corporate Communications and	published on Corporate Communications and Municipal Website by	Newsletters published on Corporate Communications and	N/A	N/A	N/A	N/A	Newsletters published on Corporate Communications and Municipal Website by the 30th of September	Newsletters published on Corporate Communications and Municipal Website by the 31st of December 2014	Newsletters published on Corporate Communications and Municipal Website by the 31st of March	8 X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of June 2015
A AI MKT OS ARLY DEVELOPMENT A AI MKT OS ARLY ARLY COMMINISTIONAL DEVELOPMENT A AI MKT OS ARLY ARLY COMMINISTIONAL DEVELOPMENT A AI MKT OS ARLY ARLY COMMINISTIONAL DEVELOPMENT A AI MKT OS ARLY ARLY COMMINISTIONAL DEVELOPMENT A AI MKT OS ARLY ARLY COMMINISTIONAL DEVELOPMENT A AI MKT OS ARLY ARLY COMMINISTIONAL DEVELOPMENT A AI MKT OS ARLY ARLY COMMINISTIONAL DEVELOPMENT A AI MKT OS ARLY ARLY COMMINISTIONAL DEVELOPMENT A AI MKT OS ARRY ARLY COMMINISTIONAL DEVELOPMENT ARRY ARLY COMMINISTIONAL DEVELOPMENT A AI MKT OS ARRY ARLY COMMINISTIONAL DEVELOPMENT ARRY ARLY COMMINISTIONAL DEVELOPMENT ARRY ARLY COMMINISTIONAL DEVELOPMENT ARRY ARLY COMMINISTIONAL DEVELOPMENT ARRY ARLY COMMINISTIONAL DEVELOPMENT ARRY ARLY COMMINISTIONAL DEVELOPMENT ARRY ARLY COMMINISTIONAL DEVELOPMENT ARRY ARLY COMMINISTIONAL DEVELOPMENT ARRY ARLY COMMINISTIONAL DEVELOPMENT ARRY ARLY COMMINISTIONAL DEVELOPMENT ARRY ARLY COMMINISTIONAL DEVELOPMENT ARRY ARLY COMMINISTIONAL DEVELOPMENT ARRY ARLY COMMINISTIONAL DEVELOPMENT ARRY ARLY COMMINISTIONAL DEVELOPMENT ARRY ARLY COMMINISTIONAL DEVELOPMENT ARRY ARRY COMMINISTIONAL DEVELOPMENT ARRY COMMINISTIONAL DEVELOPMENT ARRY COMMINISTIONAL DEVELOPMENT ARRY COMMINISTIONAL DEVELOPMENT ARRY ARRY COMMINISTIONAL DEVELOPMENT ARRY COMMINISTIONAL DEVELOPMENT ARRY COMMINISTIONAL DEVELOPMENT ARRY COMMINISTIONAL DEVELOPMENT ARRY COMMINISTIONAL DEVELOPMENT ARRY COMMINISTIONAL DEVELOPMENT ARRY COMMINISTIONAL DEVELOPMENT ARRY COMMINISTIONAL DEVELOPMENT ARRY COMMINISTIONAL DEVELOPMENT ARRY COMMINISTIONAL DEVELOPMENT ARRY COMMINISTIONAL DEVELOPMENT ARRY COMMINISTIONAL DEVELOPMENT ARRY COMMINISTIONAL DEVELOPMENT ARRY COMMINISTIONAL DEVELOPMENT ARRY COMMINISTIONAL DEVELOPMENT ARRY COMMINISTIONAL DEVELOPMENT ARRY COMMINISTIONAL DEVELOPMENT ARRY COMMINISTI																			N/A
A A AI MKT 05 NRA 1- MCICIAL TRANSFORMATIO N. 2 NRA 1- MCICIAL TRANSFORMAT		A1	MKT 03	MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL			N/A	External Newspapers published in	Newpapers developed	Newpapers developed and published by the	Msunduzi Newpapers developed and	Andrew Control		A A A A A A A A A A A A A A A A A A A	Countil	Msunduzi Newpapers developed and published by the 30th of September 2014	Msunduzi Newpapers developed and published by the 31st of December 2014	Msunduzi Newpapers developed and published by the 31st of March 2015	12 x Monthly Msunduzi Newpapers developed and published by the 30th of June 2015
MUNICIPAL TRANSFORMATIO N. S. ORGANIZATIONAL DEVELOPMENT		İ												·				<u> </u>	1 400 000. 00
A 1 MKT 05 NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT		A1		MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL	and Communication	ı •,	N/A	approved Marketing & Communication	Communication Strategy developed and	Communication Strategy developed and submitted to SMC by the	Marketing & Communication Strategy developed and		N/A	N/A	N/A	IN/A	N/A	N/A	Reviewed Marketing & Communication Strategy developed and submitted to SMC by the 30th of May 2015
MUNICIPAL TRANSFORMATIO N & REPORT OF TRANSFORMATION N & REPORT OF TRANSFORMATION N & REPORT OF TRANSFORMATION N & REPORT OF TRANSFORMATION N & REPORT OF TRANSFORMATION N & REPORT OF TRANSFORMATION N & REPORT OF TRANSFORMATION N & REPORT OF TRANSFORMATION N & REPORT OF TRANSFORMATION N & REPORT OF TRANSFORMATION N & REPORT OF TRANSFORMATION N & REPORT OF TRANSFORMATION N & REPORT OF TRANSFOR											l	N/A	N/A	N/A	l	N/A	N/A	N/A	N/A
MANAGEMENT MUNICIPAL MANAGEMENT TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT Management ent of Events Submitted to SMC for approval by Council Policy developed and submitted to SMC by the developed and submitted to SMC for approval by Council for approval by Council Management Policy developed and submitted to SMC by the developed and submitted to SMC for approval by Council Management Policy developed and submitted to SMC for approval by Council SMC by the 28th of February 2015 for approval by for approval by Management Policy developed and submitted to SMC for approval by Council SMC by the 28th of February 2015 for approval by	1	A1		MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL	Coordination	engageme nts		engagements meetings held	Media/Stakeholder Uaison engagements conducted	Media/Stakeholder Ualson engagements conducted by the 30th of June 2015	Media/Stakeholder tiaison engagements conducted	N/A	N/A	N/A	44.	Media/Stakeholder Liaison engagements conducted by the 30th of September 2014 N/A	Media/Stakeholde r tiaison engagements conducted by the 31st of December 2014 N/A	Media/Stakehold er Liaison engagements conducted by the 31st of March 2015	4 x Quarterly Media/Stakeholder Unison engagements conducted by the 30th of June 2015
TRANSFORMATIO Events submitted to SMC for approval by Council N & Managem ORGANIZATIONAL DEVELOPMENT Submitted to SMC for approval by Council submitted to SMC for approval by Council for approval by Council approval by Council for approval by Council submitted to SMC for approval by Council approval by Council for approval by Council for approval by Council for approval by Council for approval by Council for approval by Council for approval by Council for approval by	·	A1	MKT 05	NKPA 1 -	Event	Developm	N/A	N/A (NEW KPI)				N/A	N/A	N/A	N/A	N/A	N/A	1	N/A
N/A N/A N/A N/A N/A N/A N/A N/A		a ciniphatisachia del de de de de de de de de de de de de de		TRANSFORMATIO N & ORGANIZATIONAL		Events Managem			submitted to SMC for	submitted to SMC by the 28th of February 2015	developed and submitted to SMC for							Policy developed and submitted to SMC by the 28th of February 2015 for approval by Council	N/A

Signatures: Employee Date:25/02/2015

Date: 25/02/201

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

INDEX	IDP REFERENC	OPERATIONAL PLAN	NATIONAL KEY PERFORMANCE	PROGRAMME	PROJECT	WARD	BASELINE /	MEASURABLE OBJECTIVE	ANNUAL TARGET /	PERFORMANCE	ANNU	JAL BUDGE	r informa	rton	PERFORMAN	CE TARGET AND P	ROJECTED BUDGE	T PER QUARTER
INDEA	E	REFERENCE	AREA				QUO		острит	MEASURE	OPEX	CAPEX	REVENUE	FUNDING	1	MONTHLY & QUAR	TERLY PROJECTIO	NS
						Appropriate American					VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	OUARTER 3	QUARTER 4
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	iDP Process plan developed and submitted to Council by the 30th of August 2014 for approval	N/A	N/A	N/A
											N/A	N/A	N/A	1	N/A	N/A	N/A	N/A
A	A1	IDP 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Municipal Flanning and Spatial development	IDP Implement ation	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	IV/A	N/A	N/A	2015-16 IDP review Developed and Submitted to Council by the 25th of March 2015 for approval	N/A
												_	_]				
		,					<u> </u>				N/A	N/A N/A	N/A N/A	CNL	N/A N/A	N/A N/A	200,000	N/A
A	A1	IDP 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Municipal Planning and Spatial development	IDP Implement ation	N/A	working	2 x 1DP 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	IN/A	NYA	LNL	N/A	N/A	1 x IDP Internal Alignment working group sessions convened by the 28th of February 2015	2 x IDP Internal Alignment working group sessions convened by the 30th of April 2015
									ł		014-1001286	N/A	N/A	1	N/A	N/A	12,500	12,500
Ε	E3	IDP 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Municipal Planning and Spatial development	IDP implement ation	N/A	0 IDP representati ves 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	RSO 000	N/A	N/A	CNL	O IDP Representatives froum held	1 x IDP Representatives forum meetings convened by the 31st of December 2014	2 x IDP Representatives forum meetings convened by the 31st of March 2015	3 x IDP Representatives forum meetings convened by the 30th of June 2015
											014-1001286	N/A	N/A	1	N/A	N/A	25,000	25,000
E	£2 .	IDP 05	NKPAS - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Municipal Planning and Spatial development	IDP Implement ation	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	N/A	1 x IOP roadshow sessions held in each of the 5 zones of Council by the 31st of December 2014 (5 sessions held)	adshow 6 x IDP/budget roadshow le 5 sessions held by Council st of 2015 r 2014 (5	N/A
					***************************************						014-1001286	N/A	N/A		N/A	R 4,700,000	N/A	N/A
A	Al	IDP 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Municipal Planning and Spatial development	IDP Implement ation	N/A	needs	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	1 x set of Community needs collated and circulated to Sector departments by the 30th of Septeber 2014	2 x sets of Community needs collated and circulated to Sector departments by the 31st of December 2014	3 x sets of Community needs collated and circulated to Sector departments by the 31st of March 2015	4 x sets of Community need collated and circulated to Sector departments by
			& ORGANIZATIONAL	Spatial	ation		Sector		departments by the 30th	1	n/a	N/A	N/A		and circulate Sector departments the 30th of	ed to s by	ed to circulated to Sector departments by the 31st of	ed to circulated to circulated to Sector Sector s by departments by the 31st of the 31st of March 14 December 2014 2015

......D.ne: 25/02/2015

MSUNDUZI MUNICIPALITY OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR



OPERATIONAL PLAN 2014/2015 - FINANCE BUSINESS UNIT

Signatures: Employee:

25/02/2015

Msunduzi Municipality 2014/2015

,.........Date:25/02/2015 Supervisor: ...

.....Date:

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

Part	INOEX	IDP REFERENC	OPERATIONAL PLAN	NATIONAL KEY PERFORMANCE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET /	PERFORMANCE MEASURE	AN	NUAL BUD	GET INFORM	MATION	PERFORMANCE	TARGET AND PRO	DJECTED BUDGET I	PER QUARTER
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Description Description											And a first second				4		***************************************		QUARTER 4
D3 B & T O2 Powder Prinancial Prinan	D	D3	В & ТО1	FINANCIAL VIABILITY & FINANCIAL		n of process	'	budget submitted to SMC by the 30th of April	for 2015/16 FY & two outer years prepared &	for 2015/16 FY & two outer years prepared & submitted to SMC by	budget for 2015/16 FY & two outer years prepared &	N/A	N/A	N/A	N/A	N/A	N/A	budget for 2015/16 FY & two outer years prepared & submitted to SMC by the 28	
D3 B & T O2 Powder Prinancial Prinan												N/6	N1/A	11/0	-	11/4	61/0	NUTA	6175
PRINACULA VABUITY & FINANCIAL MANAGEMENT D3 8 6 T 03 SIXPA 4 Financial FINANCIAL VABUITY & FINANCIAL VABUITY					ion in the second	 		F	Caf the	Caf the	Date Summary of the	- '			61./A				
D D D D D D D D D D D D D D D D D D D	D	บร	D & 1 UZ	FINANCIAL VIABILITY & FINANCIAL		n of process		approved budget and tariff of charges for the 2015/2016 FY advertised by the 30th of June	approved budget and tariff of charges for the 2015/2016 FY	approved budget and tariff of charges for the 2015/2016 FY advertised by the	approved budget and tariff of charges for the 2015/2016 FY	1	Takasanananan johah juji dalah juji mangada dalah j		130			the Draft rates & tariff of charges for the 2015/2016 FY advertised by the 29th of	the approved budget and tariff of charges for the 2015/2016 FY advertised by the 30th of
VIABILITY & Financial statements auditing financial statements financial	D	D3	B & T 03	NKPA 4 -	Financial	Preparation of	N/A	Annual Financial	Annual financial	Annual financial	Date Annual financial				N/A				
B & T 04 NKPA 4 - Financial reporting VIABILITY & FINANCIAL VIABILITY & FINANCIAL MANAGEMENT Financial year Financial reporting Pinancial reporting Pinancial reporting VIABILITY & Financial year Financial reports were prepared and submitted to SMC within 10 working days after the end of after end of ach month by the 30th of June 2015 Winder 2015				VIABILITY & FINANCIAL		financial		submitted to the AG on the 31st of	13/14 FY prepared	13/14 FY prepared and submitted to AG by the 31st of August	13/14 FY prepared	A managaman and a particular property of the control of the contro		And Annual Annual Propagatory An		the 13/14 FY prepared and submitted to AG by the 31st of			
B & T 04 NKPA 4 - Financial reporting VIABILITY & FINANCIAL VIABILITY & FINANCIAL MANAGEMENT Financial year Financial reporting Pinancial reporting Pinancial reporting VIABILITY & Financial year Financial reports were prepared and submitted to SMC within 10 working days after the end of after end of ach month by the 30th of June 2015 Winder 2015				İ										ļ					
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	D	D3	B & 104	FINANCIAL VIABILITY & FINANCIAL		сотриалсе	IN/A	reports were prepared and submitted within 10 working days after each month end for 2013/14	produced and submitted to SMC within 10 working days after the end of	produced and submitted to SMC within 10 working days after the end of each month by the	reports produced and submitted to SMC within 10 working days after the end of each month by the	1 '			TAY PA	produced and submitted to SMC within 10 working days after the end of each month by the 30th of September 2014	produced and submitted to SMC within 10 working days after the end of each month by the 31st of	produced and submitted to SMC within 10 working days after the end of each month by the 31st of	reports produced and submitted to SMC within 10 working days after the end o each month by the 30th of
1 1 1 1 1 1 1 1 1 1												N/A	N/A	N/A	1	N/A	N/A	N/A	N/A

ignatures: Enployee: Date: 25/02/2015 Supervise: Date: 25/02/2015 Supervise: Date: 25/02/2015

ENC PLAN REFERENCE	PERFORMANCE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MÉASURABLE OBJECTIVE	ANNUAL TARGET /	PERFORMANCE MEASURE	AN	NUAL BUDO	ET INFORM	IATION	PERFORMANCE	TARGET AND PRO	JECTED BUDGET P	ER QUARTER
	AREA		de hossines		quo		OUTPUT	MEASURE	OPEX	CAPEX	REVENUE	FUNDING		ONTHLY & QUARTE		
									· VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	OUARTER 3	QUARTER 4
8 & 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	on Section 52(d) produced and submitted to SMC within 10 working	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	1 x Quarterly reports on Section S2(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of September 2014	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	working days after the end of each Quarter by the 31st of	A x Quarterly reports on Section S2(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of June 2015
	l									ļ.,		Į				
			1						· · · · · · · · · · · · · · · · · · ·							N/A
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	IN/A	N/A	IN/A	Section 72 (mid- year) budget performance report prepared and submitted to SMC by the 25th of January 2015	
					İ				NI/A	NI/A	N/A		NIA	N/A	NZA	N/A
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	1 ' ' '	1 .	N/A	N/A	N/A	N/A	3 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th after month end.	5 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th after month end.	9 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th after month end.	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th after month end.
B & T 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 65 reports are prepared and submitted within 10 working days after each month end for 2013/14 year	12 x Monthly 566 reports produced and submitted to SMC within 10 working days after the end of each month	12 x Monthly 566 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	AyA 3 x Monthly 566 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of September 2014	6 x Monthly 566 reports produced and submitted to SMC within 10 working days	9 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 31st of	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
	8 & T 07	B & T 06 NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT B & T 07 NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT B & T 08 NKPA 4 - FINANCIAL MANAGEMENT	B & T 06 NKPA 4 - Financial reporting VIABILITY & FINANCIAL MANAGEMENT B & T 07 NKPA 4 - Financial reporting reporting FINANCIAL VIABILITY & FINANCIAL MANAGEMENT B & T 08 NKPA 4 - Financial reporting VIABILITY & FINANCIAL VIABILITY & FINANCIAL VIABILITY & FINANCIAL VIABILITY & FINANCIAL VIABILITY & FINANCIAL	B & T 06 NKPA 4 - Financial reporting reporting B & T 07 NKPA 4 - Financial reporting NKPA 4 - Financial reporting B & T 07 NKPA 4 - Financial reporting NKPA 4 - Financial reporting NKPA 4 - Financial reporting NKPA 4 - Financial reporting NKPA 4 - Financial reporting NKPA 4 - Financial reporting NKPA 4 - Financial reporting NKPA 4 - Financial reporting	B & T 06 NKPA 4 - Financial reporting VIABILITY & FINANCIAL MANAGEMENT B & T 07 NKPA 4 - Financial reporting VIABILITY & FINANCIAL VIABILITY & FINANCIAL MANAGEMENT B & T 08 NKPA 4 - Financial reporting VIABILITY & FINANCIAL MANAGEMENT B & T 08 NKPA 4 - Financial reporting VIABILITY & FINANCIAL VIABILITY & FINANCIAL VIABILITY & FINANCIAL VIABILITY & FINANCIAL VIABILITY & FINANCIAL	FINANCIAL MANAGEMENT B & T 06 NKPA 4 - Financial reporting VIA PINANCIAL MANAGEMENT B & T 07 NKPA 4 - Financial reporting VIA PINANCIAL VIABILITY & FINANCIAL MANAGEMENT B & T 08 NKPA 4 - Financial reporting VIA PINANCIAL MANAGEMENT B & T 08 NKPA 4 - Financial reporting VIA PINANCIAL MANAGEMENT B & T 08 NKPA 4 - Financial reporting VIA PINANCIAL MANAGEMENT B & T 08 NKPA 4 - Financial reporting VIA PINANCIAL VIABILITY & FINANCIAL VI	FINANCIAL MANAGEMENT B & T 06 NKPA 4 - Financial reporting VIABILITY & FINANCIAL VIABILITY & FINANCIAL MANAGEMENT B & T 07 NKPA 4 - FINANCIAL VIABILITY & FINANCIAL VIABILITY & FINANCIAL MANAGEMENT B & T 08 NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT B & T 08 NKPA 4 - FINANC	FINANCIAL MANAGEMENT B & T 06 NKPA 4 - Financial FINANCIAL MANAGEMENT B & T 07 NKPA 4 - Financial FINANCIAL VIABILITY & Fi	FRANCIAL MANAGEMENT B & T 06 FINANCIAL MANAGEMENT B & T 07 FINANCIAL MANAGEMENT B & T 08 FINANCIAL MANAGEMENT B & T 08 FINANCIAL MANAGEMENT B & T 08 FINANCIAL MANAGEMENT B & T 08 FINANCIAL MANAGEMENT B & T 08 FINANCIAL MANAGEMENT B & T 08 FINANCIAL MANAGEMENT B & T 08 FINANCIAL MANAGEMENT B & T 08 FINANCIAL MANAGEMENT B & T 08 FINANCIAL MANAGEMENT B & T 08 FINANCIAL MANAGEMENT B & T 08 FINANCIAL MANAGEMENT B & T 08 FINANCIAL MANAGEMENT B & T 08 FINANCIAL MANAGEMENT B & T 08 FINANCIAL MANAGEMENT B & T 08 FINANCIAL MANAGEMENT B & T 08 FINANCIAL MANAGEMENT FINANCIAL MANAG	PINANCIAL MANAGEMENT REPORT to SMC done on an adhob basis in 13/14 FY REPORT to SMC done on an adhob basis in 13/14 FY REPORT to SMC done on an adhob basis in 13/14 FY REPORT to SMC done on an adhob basis in 13/14 FY REPORT to SMC done on an adhob basis in 13/14 FY REPORT TO SMC done on a dathor the end of ach 13/14 FY REPORT TO SMC done on a dathor the end of ach 13/14 FY REPORT TO SMC done on a dathor the end of ach 13/14 FY REPORT TO SMC done on a dathor the end of ach 13/14 FY REPORT TO SMC done on a dathor the end of ach 13/14 FY REPORT TO SMC done on a dathor the end of ach 13/14 FY REPORT TO SMC done on a dathor the end of ach 13/14 FY REPORT TO SMC done on a dathor the end of ach 13/14 FY REPORT TO SMC done on a dathor the end of ach 13/14 FY REPORT TO SMC done o	FINANCIAL MANAGEMENT REPORT TO SMC MANAGEME	## AND PRINCE SET OF STRANGAL MANAGEMENT S & T OF STRANGAL MANAGEMENT STRANGAL MANAGEMENT	RNANCAL MANAGEMENT S & TOS NKPA 4 - FINANCIAL MANAGEMENT Financial FINANCIAL MANAGEMENT Section 72 (mid-year) Secti	## reports to SMC within 10 working days after the end of each Quarter ### SECTION NOPA 4 - Financial MANAGEMENT ### SECTION NOPA 4 - Financial MANAGEME	### RINANCAL NAMAGEMENT REPARCIAL NAMAGEMENT	submitted to SMC does on an ad- high box basis in 13/14 PY as a manufacture of the complete o

INDEX	1DP REFERENC	OPERATIONAL PLAN	NATIONAL KEY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET /	PERFORMANCE MEASURE	AN		SET INFORM	IATION	PERFORMANCI	ETARGET AND PRO	VECTED BUDGET I	PER QUARTER
ill vandi	E	REFERENCE	AREA				quo		Valle	MCMADIC	OPEX	CAPEX	REVENUE	FUNDING	M	ONTHLY & QUARTI	RLY PROJECTION	S
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D3	B & T 09		Financial reporting	Compliance	,	Cash flow reports	prepared and	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		flow reports prepared and submitted to SMC	6x Monthly Cash flow reports prepared and submitted to SMC by the 15th after month end.	9x Monthly Cash flow reports prepared and submitted to SMC by the 15th after month end.	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th after month end.
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
)	D3	B & T 10		Governance	Ensure compilance to MFMA and Treasury regulations		& Treasury policies reviewed and submitted to SMC in the 13/14	submitted to SMC along with standard	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28 February 2015	Treasury policies reviewed and submitted to SMC along with standard	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28 February 2015
									<u> </u>		N/A	N/A	N/A		N/A	N/A	N/A	N/A

Signatures: Employee: Date 25/02/2015 5

upervisor: Date: 25/02/20

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

INDEX	IDP REFERENC	OPERATIONAL PLAN	NATIONAL KEY PERFORMANCE	PROGRAMME	PROJECT	WARD	BASELINE/	MEASURABLE OBJECTIVE	ANNUAL TARGET/	PERFORMANCE		ANNUAL BUDGI	ET INFORMAT	ION	PERFORMA	NCE TARGET AND PI	ROJECTED BUDGET	PER QUARTER
	E	REFERENCE	AREA				STATUS QUO		ОИТРИТ	MEASURE	OPEX	CAPEX	REVENUE	FUNDING		MONTHLY & QUAR	TERLY PROJECTION	S
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	ЕХР 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Quartely reporting of the Implementa Hon of SCOA submitted to SMC.	N/A	H/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	1 x Quarterly reports prepared and submitted to SMC on the Implementation of SCOA by the 30th of September 2014	2 x Quarterly reports prepared and submitted to SMC on the Implementation of SCOA by the 31st of December 2014	of SCOA by the	4 x Quarterly reports prepared and submitted to SMC on the implementation of SCOA by the 30th of June 2015
							1				N/A	N/A	N/A	1	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 Wastefuli Expnediture 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 Wastefull Expenditure prepared submitted to SMC	12 x monthly reports on the Recovery of Fruitless and Wastelli Expenditure prepared submitted to SMC by the 30th of June 2015	Number of monthly reports on the Recovery of Fruitless and Wastefull Expenditure prepared submitted to SMC	N/A	N/A	N/A	N/A	3 x monthly reports on the Recovery of Fruitless and Wastefull Expenditure prepared submitted to SMC by 15 days after month end	6 x monthly reports on the Recovery of Fruitless and Wastefull Expenditure prepared submitted to SMC by 15 days after month end	9 x monthly reports on the Recovery of Fruitless and Wastefull Expenditure prepared submitted to SMC by 15 days after month end	12 x monthly reports on the Recovery of Fruitless and Wastefull Expenditure prepared submitted to SMC by 15 days after month end
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	Al	ЕХР 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL BEVELOPMENT	Expenditure Management	Payment of council creditors within 30 days from date of receipt of invoice by the creditors department	N/A	pald within 30 days from	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 invoke by Expenditure Management unit from suppliers by the 30th of June 2015	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 30th of September 2014	from suppliers by the 31st of December 2014	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 March 2015	paid within 30 days from date of receipt of invoice by Expenditure Management unit
4	A1 .	EXP 04	NKPA 1 -	Expenditure	Submit	N/A	Monthly	12 x Monthly reports on	12 x Monthly reports an	Number of Monthly	N/A	N/A	N/A	N/A	3 x Monthly		9 x Monthly	12 x Monthly
		ent Ut	MMAI - TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Management	monthly reports on managemen t of insurance claims to OMC.	IVA	reports on insurance claims submitted to	the management of insurance claims submitted to the Operational	the management of insurance claims	reports on the management of insurance claims submitted to the Operational	, and a			лу <i>К</i>	reports on the management of Insurance claims submitted to the Operational Management Committee by 15 days after month end	reports on the management of insurance claims submitted to the Operational Management Committee by 15 days after month end	reports on the management of insurance claims submitted to the Operational Management Committee by 15 days after month end	reports on the management of insurance claims submitted to the Operational Management Committee by 15 days after month end
							A SAME				N/A	N/A	N/A		N/A	N/A	N/A	N/A

Signatures: Employes Supervisor
Msunduzi Municipality 2014/2015

A A 1 EXP 05 NROA 1- MUNICIPAL TRANSFORMATION BY 1- MIN A MUNICIPAL TRANSFORMATION BY 1- MIN BY 1- MIN BY 1- MUNICIPAL TRANSFORMATION BY 1- MIN BY 1- MIN BY 1- MONTHLY & QUARTER Y PROJECTIONS TRANSFORMATION BACK SINCH WE ACCURATELY PROJECTION BEQUITY OF COURSE IN THE ACQUISITION and implementation of the financial implementation of the financial implementation of the financial implementation of the financial implementation of the financial implementation of the financial implementation of the financial implementation of the financial implementation of	INDEX	IDP REFERENC	OPERATIONAL PLAN	NATIONAL KEY PERFORMANCE	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET /	PERFORMANCE MEASURE		ANNUAL BUDGE	TINFORMAT	ION	PERFORMA	NCE TARGET AND PR	ROJECTED BUDGET (PER QUARTER
A A1 EXP OF MRPA 1- Expenditure MUNICIPAL TRANSFORMATION A CORGANIZATIONAL DEVELOPMENT MANAGEMENT AND A A1 EXP OF MINAL PARAMSFORMATION A Management folices are submitted to SMC. In might mental to sMC. In some mental to sMC. In some mental to sMC. In some mental mental to sMC. In some mental to sMC. In some mental to sMC. In some mental to sMC. In some mental to sMC. In some mental to s		E	REFERENCE	AREA						031707	III. COOKE	OPEX	CAPEX	REVENUE	4 1 1 1 1 1 1 1 1		MONTHLY & QUAR	TERLY PROJECTION	
MUNICIPAL TRANSFORMATIONAL DEVELOPMENT OR A A1 EXP 06 NKPA 1 Expenditure Municipal And Submitted to SMC Use of						40, 411		10, 1, 1, 1, 1								QUARTER 1			QUARTER 4
A 1 EXP 06 NKPA 1 - Expenditure MUNICIPAL Management Quartely reports on RAMSFORMATION BY COMMENT OF CONTROL O	A	A1		MUNICIPAL TRANSFORMATION & ORGANIZATIONAL		Quartely reports on implementa tion of financial managemen t system to	1	are submitted to SMC.	the acquisition and implementation of the financial managementsystem prepared and submitted	the acquisition and implementation of the financial managementsystem prepared and submitted to SMC by the 30th of	Reports on the acquisition and implementation of the financial managementsystem prepared and submitted	N/A	30 000 000	N/A	Council	Reports on the acquisition and implementation of the financial managementsyste m prepared and submitted to SMC by the 30th of	Reports on the acquisition and implementation of the financial managementsyste m prepared and submitted to SMC by the 31st of	Reports on the acquisition and implementation of the financial managementsystem prepared and submitted to SMC by the 31st of	Reports on the acquisition and implementation of the financial managementsyste m prepared and submitted to SMC by the 30th of
MUNICIPAL Management Quartely are submitted Management policies reviewed and submitted to SMC. reviewed and submitted to SMC along with to SMC along with standard operating procedures by the 31st of May 2015 Management policies reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2015 Management policies reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2015 Management policies reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2015 Management policies reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2015 Management policies reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2015 Management policies reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2015 Management policies reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2015 Management policies reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2015 Management policies reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2015 Management policies reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2015						j						N/A	060 2003 D05	N/A	1	N/A	R17 500 000	R5 000 000	R7 500 000
	A	A1	44	MUNICIPAL TRANSFORMATION & ORGANIZATIONAL	Management	Quartely reports on Implementa tion of financial managemen t system to	ĺ	are submitted to SMC.	Management policies reviewed and submitted to SMC along with standard operating procedures	Management policies reviewed and submitted to SMC along with standard operating procedures by the 31st	Management policies reviewed and submitted to SMC along with standard operating	N/A	N/A	N/A	N/A	N/A	N/A		Expenditure Management policies reviewed and submitted to SMC along with standard

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

	IDP	OPERATIONAL PLAN	NATIONAL KEY PERFORMANCE	PROGRAMME	PROJECT	WARD	BASELINE/STATUS	MEASURABLE OBJECTIVE	ANNUALTÁRGET/	PERFORMANCE		NNUAL BUD	SET INFORM	NOTION	PERFORMAN	NCE TARGET AND PI	OIECTED BUDGET	PER QUARTER
INDEX	REFERENC	REFERENCE	AREA	CENTRAL CONTROL		1612.000	QUO		OUTPUT	MEASURE	OPEX	CAPEX	REVENUE	FUNDING	1 to 1 to 1 to 1 to 1 to 1 to 1 to 1 to	MONTHLY & QUAR	TERLY PROJECTION	is .
	57.19.150		(444.00)		122 SAIC SEGMEN		Curto sa avega			grang Democratic	VOTE	VOTE	VOTE	50URCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
)	D1		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)	Indigent, Rates and Debt Write off policies reviewed and submitted	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to 5MC by the 28 February 2015 for approval by Council	Date Credit Control, Tarifis, 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	Credit Control, Tariffs, Indigent, Rates and Debt Write off policles reviewed and submitted to SMC by the 28 February 2015 for approval by Council	N/A
						ļ					N/A	N/A	N/A	1	N/A	N/A	N/A	N/A
)	D3		NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Revenue Management	Reports	N/A		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	debtors age analysis	N/A	N/A	N/A	N/A	3 x monthly debtors age analysis reports submitted to SMC by the 15 after month end	6x monthly debtors age analysis reports submitted to SMC by the 15 after month and	9 x monthly debtors age analysis reports submitted to SMC by the 15 after month end	12 x monthly debtors age analysis reports submitted to SM by the 15 after month end
											N/A	N/A	N/A	1	N/A	N/A	N/A	N/A
)	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 by the 30th of June 2015	% of Monthly collection rate of current debt	N/A	N/A	N/A	N/A	1	current debt by the 31st of	95% Monthly collection rate of current debt by the 31st of March 2015	95% Monthly collection rate of current debt by the 30th of June 2015
				1							N/A	N/A	N/A	-	N/A	N/A	N/A	N/A
)	D1	į	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Revenue Management	Debt collection	N/A	20% arrear debt collected in the 13/14 FY	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	10% Monthly collection rate of are debt by the 31st of December	10% Monthly collection rate of are debt by the 31st of March 2015	10% Monthly collection rate of are debt by the 30th of June 201
											N/A	N/A	N/A	-	N/A	N/A	N/A	N/A
)	D1	REV 05	NXPA 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	90% of all electricity and water meters read on a monthly basis by the 31st of December 2014	90% of all electricity and water meters read on a monthly basis by	90% of all electricity and water meters read on a monthly basis by
													<u> </u>					
								1			N/A	N/A	N/A		N/A	N/A	N/A	N/A

Oate: 25/02/2015

## 6 FRESHOLD Part	[NDEX	IDP REFERENC	OPERATIONAL PLAN	NATIONAL KEY PERFORMANCE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET /	PERFORMANCE	Af	NNUAL BUDG	SET INFORM	ATION	PERFORMAN	ICE TARGET AND PI	SOJECTED BUDGET	PER QUARTER
March Marc	INDEX	20 CH 1 1 A CO C		Activities and the second				QUO		OUTPUT	MEASURE	OPEX	CAPEX	REVENUE	FUNDING	T	MONTHLY & QUAR	TERLY PROJECTION	IS
MANUFOLD MANUFOLD												VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D D1 REV 07 REVA - FRANCIAL VARIEUTY S SHARCIAL VARIEUTY S SHARCIAL MANAGEMENT C Comment accounted that accounted year and glass accounted by an accounted by	D	D3	REV 06	FINANCIAL VIABILITY & FINANCIAL		Reports	N/A	report submitted monthly to smc in	billing vs collection rates	billing vs collection rates submitted to SMC by the	reports on billing vs collection rates	N/A	N/A	N/A	N/A	reports on billing vs collection rates submitted to SMC by the 15th after	reports on billing vs collection rates submitted to SMC by the 131st of	reports on billing vs collection rates submitted to SMC by the 31st of	reports on billing vs collection rates submitted to SMC by the 30th of
D D1 REV 07 REVA - FRANCIAL VARIEUTY S SHARCIAL VARIEUTY S SHARCIAL MANAGEMENT C Comment accounted that accounted year and glass accounted by an accounted by								1					ļ		_				
PRIANCIAL VARIETY & PRIANCIAL MANAGEMENT PRIANCIAL MANAGEMENT PRIANCIAL MANAGEMENT PRIANCIAL MANAGEMENT PRIANCIAL MANAGEMENT PRIANCIAL MANAGEMENT PRIANCIAL MANAGEMENT PRIANCIAL MANAGEMENT PRIANCIAL MANAGEMENT PRIANCIAL MANAGEMENT Priancial Financement Principle of the Implementation of the Impleme							 	L	g	Camanana annunt dan	Data Cangumas account				CMC asset				
D D3 REV 08 NRPA 4 - FINANCIAL VABILITY & FINANCIAL MANAGEMENT D D D3 REV 09 NRPA 4 - FINANCIAL VABILITY & FINANCIAL MANAGEMENT D D D3 REV 09 NRPA 4 - FINANCIAL MANAGEMENT D D D3 REV 09 NRPA 4 - FINANCIAL MANAGEMENT D D D D3 REV 09 NRPA 4 - FINANCIAL MANAGEMENT D D D D3 REV 09 NRPA 4 - FINANCIAL MANAGEMENT D D D D3 REV 09 NRPA 4 - FINANCIAL MANAGEMENT D D D D3 REV 09 NRPA 4 - FINANCIAL MANAGEMENT D D D D D3 REV 09 NRPA 4 - FINANCIAL MANAGEMENT D D D D D D D D D D D D D D D D D D D	D	D1	REV 07	FINANCIAL VIABILITY & FINANCIAL		Data cleansing	IN/A	NI	accurately updated {data cleansing} {consumer data is exactly as data on billing	accurately updated (data cleansing) (consumer data is exactly as data on billing system) by the 30th of	data accurately updated (data cleansing) (consumer data is exactly as data on billing		N/A	N/A	1 "	as per approved service provider	per approved service provider	per approved service provider	account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) by the 30th of June
D D3 REV 08 NRPA 4 - FINANCIAL VABILITY & FINANCIAL MANAGEMENT D D D3 REV 09 NRPA 4 - FINANCIAL VABILITY & FINANCIAL MANAGEMENT D D D3 REV 09 NRPA 4 - FINANCIAL MANAGEMENT D D D3 REV 09 NRPA 4 - FINANCIAL MANAGEMENT D D D D3 REV 09 NRPA 4 - FINANCIAL MANAGEMENT D D D D3 REV 09 NRPA 4 - FINANCIAL MANAGEMENT D D D D3 REV 09 NRPA 4 - FINANCIAL MANAGEMENT D D D D3 REV 09 NRPA 4 - FINANCIAL MANAGEMENT D D D D D3 REV 09 NRPA 4 - FINANCIAL MANAGEMENT D D D D D D D D D D D D D D D D D D D								1		İ		N/A	N/A	N/A	1	N/A	N/A	N/A	N/A
D D3 REV 09 NKPA 4 - FINANCIAL FINANCIAL Strategy Financement Strategy Financement MANAGEMENT FINANCIAL MANAGEMENT FINANCIAL Strategy Financement Strategy Financement MANAGEMENT FINANCIAL MANAGEMENT FINANCIAL Strategy Financement MANAGEMENT FINANCIAL MANAGEMENT FINANCIAL MANAGEMENT FINANCIAL MANAGEMENT FINANCIAL MANAGEMENT FINANCIAL Strategy Financement MANAGEMENT FINANCIAL MANAGEMENT	D	D3	REV OB	FINANCIAL VIABILITY & FINANCIAL		rental stock	N/A	Nil	rental stock submitted	rental stock submitted to SMC by the 30th of June	reports on rental stock	N/A	N/A	N/A	N/A	reports on rental stock submitted to SMC by 15 days after	reports on rental stock submitted to SMC by 15 days	reports on rental stock submitted to SMC by 15 days after month	reports on rental stock submitted to SMC by 15 days after month
D D3 REV 09 NKPA 4 - FINANCIAL FINANCIAL Strategy Financement Strategy Financement MANAGEMENT FINANCIAL MANAGEMENT FINANCIAL Strategy Financement Strategy Financement MANAGEMENT FINANCIAL MANAGEMENT FINANCIAL Strategy Financement MANAGEMENT FINANCIAL MANAGEMENT FINANCIAL MANAGEMENT FINANCIAL MANAGEMENT FINANCIAL MANAGEMENT FINANCIAL Strategy Financement MANAGEMENT FINANCIAL MANAGEMENT									İ]				
FINANCIAL Financement VIABILITY & Strategy already in place enhancement strategy already in place enhancement to SMC within 10 days after the end of the Quarter by the 30th of the Qua												****							****
	D	03	REV 09	FINANCIAL VIABILITY & FINANCIAL	Enhancement Strategy	Revenue Enhancement	N/A	enhancement strategy already in	the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the	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	reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of	IN/A	N/A	N/A	N/A	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	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	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 March	reports on the Implementation of the cevenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of June

Signatures: Employee: Date: 25/02/2015 Supervisor. Date: 25/02/2015 Msunduzi Municipality 2014/2015

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

11 (12 (6)	IDP	OPERATIONAL	NATIONAL REY	PROGRAMME	PROJECT	WARD	DASSING / STATUS OUR	MÉASURABLE OBJECTIVE	ANNUAL TARGET /	PERFORMANCE	A	NNUAL BUDG	SET INFORM	ATION	PERFORMAN	CE TARGET AND PR	OLECTED BUDGET I	PER QUARTER
INDEX	REFERENC	PLAN REFERENCE	PERFORMANCE AREA	PROGRAMME	PROJECT	WARE	BAGELINE / STATUS GOO		OUTPUT	MEASURE	OPEX	CAPEX	REVENUE	FUNDING		MONTHLY & QUAR	FERLY PROJECTION	s e jargama ja
24555040E									Palettang terwi		VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
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	Supply chain management Policy reviewed and submitted to SMC by the 28 february 2015 for approval by Council	N/A
						i _					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	Procureme nt 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 Jinancial year Procurement Plan prepared and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2019/2016 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2015
						_					N/A		N/A		N/A	N/A	N/A	N/A
D	D2	SCM 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	SCM	Procureme at Plan implement ation	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	and submitted to SMC on the Implementation of the 14/15FY approved procurement plan by the 30th of September 2014	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	by the 31st of March 2015	4 x quarterly reports produced and submitted to SMC on the Implementation of the 14/15FY approved procurement plat by 30th of June 2015
											N/A		N/A		N/A	N/A	N/A	N/A
D	D2	SCM 04	NKPA 4 - FINANCIAL VIABUSTY & FINANCIAL MANAGEMENT	SCM	Monthly Reports	N/A	Report submitted by 2S of each month	deviations report	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	M/A	N/A	N/A	3 x Tenders awarded/ deviations report prepared and submitted to Operational Management Committee by the 15 after month end	6 x Tenders awarded/ deviations report prepared and submitted to Operational Management Committee by the 15 after month end	9 x Tenders awarded/ deviations report prepared and submitted to Operational Management Committee by the 15 after month and	12 x Tenders awarded/ deviations report prepared and submitted to Operational Management Committee by the 15 after month end
					[\	51/4		<u></u>	N/A	N/A	N/A
<u> </u>				<u> </u>	<u> </u>			12	12 x contract	Number of contract	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 3 x contract	6 x contract	9 x contract	12 x contract
Đ	02	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	management monthly reports prepared and submitted to SMC by the 30th of June 2015	management monthly reports prepared and	· Commence of the commence of				management monthly reports prepared and submitted to SMC by the 15th after month end	management monthly reports prepared and submitted to SMC by the 15th after month end	management monthly reports prepared and submitted to SMC by the 15th after month end	management monthly reports prepared and submitted to SMC by the 15th after month end
				<u></u>			l		L	<u> </u>	N/A	N/A	N/A	L	N/A	N/A	N/A	N/A

	IDP REFERENC	OPERATIONAL PLAN	NATIONAL KEY PERFORMANCE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUALTARGET /	PERFORMANCE	Af	MUAL BUD	SET INFORM	ATION	PERFORMA	ICE TARGET AND PR	OJECTED BUDGET :	PER QUARTER
INDEX	WEL-EUCIAL	REFERENCE	AREA			(1997)	ates media capatiti ng		OUTPUT	MEASURE	OPEX	CAPEX	REVENUE	FUNDING		MONTHLY & QUART	TERLY PROJECTION	S.
		No according to		Carrier Land							VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	E H31RAUD	QUARTER 4
	D2		NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Inventory Management	Monthly Reports	N/A	Report submitted by 25 of each month	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	M/A	N/A	30th of		and submitted to the Operational Management Committee by the	the Operational Management
				***************************************							N/A	N/A	N/A	-	N/A	N/A	N/A	N/A
)	D2		NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Inventory Management	Annual Stock taking	N/A	Annual Stock taking by 15 July 2013	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	N/A	N/A	1	N/A	Annual Report on stock taking prepared and submitted to SMC by the 15th of July 2014	N/A		N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
)	D2		NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	SCM	Monitoring of irregular expenditur e		Prepare and submit Irregular expenditure report as and when identified	Expenditure reports	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		and submitted to SMC by the 15	Expenditure reports prepared and submitted to	SMC by the 15th
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

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

INDEX	IDP	OPERATIONAL PLAN	NATIONAL KEY PERFORMANCE	PROGRAMME	PROJECT	DRAW	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET /	PERFORMANCE	Al	NNUAL BUDG	SET INFORM	ATION	PERFORMA	NCE TARGET AND P	ROJECTED BUDGET	PER QUARTER
INDEX	REFERENC E	REFERENCE	AREA	PROGRAMME	AND ASSESSED				OUTPUT	MEASURE	OPEX	CAPEX	REVENUE.	FUNDING	2.1	MONTHLY & QUAN	RTERLY PROJECTION	15
		5750175555									VOTE	VOTE	VOTE	SOURCE	. : QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
۸	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 Ilie 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	Asset management Policy reviewed and submitted to SMC by the 28 February 2015 for approval by Council	
					1		}		1	1	N/A	N/A	N/A	l	N/A	N/A	N/A	N/A
A	A1		NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	promote	Review Useful tives of Assels 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	N/A	1007% of all Council assets' useful lives reviewed at year end by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	E0 MJ & A	NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL	promote	Valuation of Investment Properties	ALL		180% of all Council Investment Property Assets valued at year end		% of all Council Investment Property Assets valued at year end	N/A	N/A	N/A	N/A	n/A	N/A	N/A	100% of all Council Investment Property Assets valued at year
			DEVELOPMENT								N/A	N/A	N/A	1	N/A	N/A	N/A	N/A
A	A1	A & LM 04	NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess rehabilitati on costs of Land fill site at year end.	ALL	100%	100% assessment of the cost to rahabilitate the Land fill site at year end completed	100% assessment of the cost to rahabilitate the Land fill site at year end completed by the 30th of June 2015	% assessment of the cost to rahabilitate the Land fill site at year end completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% assessmen of the cost to rahabilitate the Land fill site at year end completed by the 30th of June 2013
									Villa Control		N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1		TRANSFORMATIO N &	Increase institutional capacity and promote transformation	Undertake asset count	ALL	90%	100% of all Council assets physically verified at year end	assets physically verified	% of all Council assets physically verified at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% of all Council assets physically verified at year end by the 30th of June 2019
											N/A	N/A	N/A	1	N/A	N/A	N/A	N/A
A	A1		NKPA 1 - MUNICIPAL TRANSFORMATIO N & 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	N/A	100% of all Council assets assessed for Impairment at year end by the 30th of June 201
			:								N/A	N/A	N/A	4	N/A	N/A	N/A	N/A

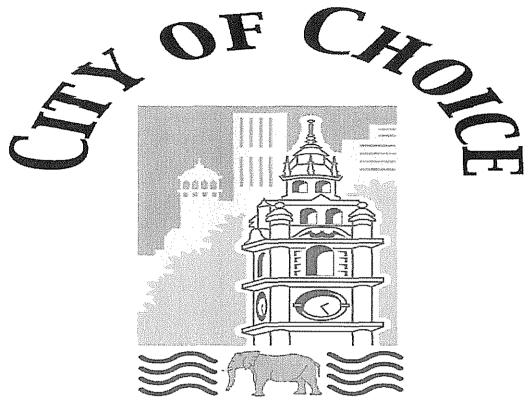
Signatures: Employee Date
Msunduzi Municipality 2014/2015

Supervisor: Da

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INDEX	IDP REFERÊNC	OPERATIONAL PLAN	NATIONAL KEY PERFORMANCE	PROGRAMME	PROJECT	WARD	BASELINE / STÄTUS QUO	MÉASURABLE OBJECTIVE	ANNUALTARGET / OUTPUT	PERFORMANCE MEASURE	A	MUAL BUD	GET INFORM	ATION	PERFORMAI	NCE TARGET AND PI	ROJECTED BUDGET	PER QUARTER
Allum viji	****	REFERENCE	AREA					SELECTION AND SECURIOR	Outro	MEAGONE	OPEX	CAPEX	REVENUE	FUNDING	<u> </u>	RAUD & YJHTKOM	TERLY PROJECTION	5
New York							Alexander Gregorian (Alexander)			genejalogiskom er int	VOTE	VOTE	VOTE	SOURCE	QUARTER I	QUARTER 2 -	CUARTER 3	QUARTER 4
A	A1		NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Uabilities	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 depteciation journals processed monthly	en/A	N/A	N/A	N/A	3 x monthly reports prepared and submitted to SMC on depreciation journals processed monthly by the 15th after month end		and submitted to SMC on depreciation fournals processed monthly by the 15th after month	12 x monthly reports prepared and submitted to SMC on depreciation journals processed monthly by the 15th after months end
											N/A	N/A	N/A	1	N/A	N/A	N/A	N/A
4	AI		NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	ALL	50%	prepared and submitted to OMC on	to OMC on reconciliations between	Number of monthly reports prepared and submitted to OMC on reconclishations between Asset Register & General Ledger performed at month end	N/A	N/A	N/A	N/A	3 x monthly reports prepared and submitted to OMC on reconcillations between Asset Register & General Ledger performed at month end by the 15 after month end	6 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 15 after month end	reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 15 after month	OMC on reconciliations between Asset Register & General Ledger performed at
					Ì						N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1		NKPA 1 - MUNICIPAL TRANSFORMATIO N & 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 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	1 x quarterly reports prepared and submitted to OMC on commissioned assets unbundled every	and submitted to OMC on commissioned assets unbundled every month by		4 x quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month by
											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 - INFRASTRUCTURE SERVICES BUSINESS UNIT

Signatures: Employee: 25/02/2015

Msunduzi Municipality 2014/2015

..........Date:25/02/2015 Supervisor: 4.

......Date:

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

INDEX	IDP REFERENC	DPERATIONAL PLAN	NATIONAL KEY PERFORMANCE	PROGRAMME	PROJECT	WARD	BASELINE/	MEASURABLE OBJECTIVE	ANNUAL TARGET /	PERFORMANCE	AN	NUAL BUD	SET INFORM	MATION	PERFORI	MANCE TARGET AND P	OJECTED BUDGET PER	
INDEX	E	REFERENCE	AREA		1,0220		STATUS QUO		OUTPUT	MEASURE	OPEX	CAPEX	REVENUE	FUNDING	47.4	MONTHLY & QUAR	TERLY PROJECTIONS	-
14.453.05300 14.553.05300											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D2	PMU 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management support	Monthly programme / project manitoring reports for MIG/OGF/CNL Budget	All	Reports compiled & submitted by 5th of every month.	12 X Manthly reports on expenditure (MIG/OSF/CNL Budget) submitted by the 5th of every month to project managers within business units	12 X Menthly reports on expenditure (MIG/OGF/CN1 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/OSF/CHL Budget) submitted by the 5th of every month to project managers within business units	N/A	N/A	N/A	N/A	3 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units by the 30th of September 2014	expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project	9 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 March 2015	12 X Monthly reports on expenditure (MIG/OGF/CNL Budger) submitted (MIG/OGF/CNL Budger) submitted to the project managers within business units by the 30th of June 2015
													ļ.,					
D	D2	PMU 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Basic Service Delivery	Project Management support	All	ect monitoring reports for	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 (MtG/OGF/CNL Budget) by the 30th of June 2015	Number of Bl-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MiG/OGF/CNL Budget)	H/A Bi-weekly reports produced within stipulated timeframes	N/A	N/A	N/A	N/A 5 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (Mid/OGF/CNL Budget) by the 30th of September 2014	N/A 12 × 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	N/A Il 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 March 2015	N/A 24 x Bi-weekly teports sent out every second Wednesday to project managers within business units on expenditure [MiG/OGF/CNL Budget] by the 30th of June 2015
												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	NA	II/A	All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of September 2014	All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 31st of December 2014	All involces packaged and submitted to client departments within 48 hours of receipt of involces by PAIU by the 31st of March 2015	All involces packaged and submitted to clien departments within 48 hours al receipt of involces by PMU by the 30th of June 2015
1	l	l			1	l					N/A	N/A	H/A		N/A	N/A	N/A	N/A

Signatures: Employee:

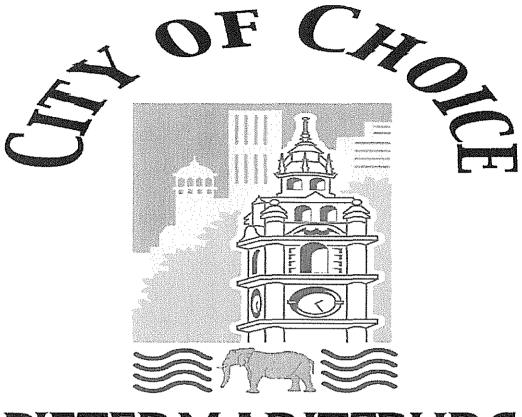
015 Supervisor:

visor: _____ Date: 25/02/

10 (25) 4 (1844) 54)	IDP	OPERATIONAL PLAN	NATIONAL KEY PERFORMANCE	PROGRAMME	PROJECT	WARD	BASELINE/	MEASURABLE OBJECTIVE	ANNUAL TARGET /	PERFORMANCE	AN	NUAL BUD	SET INFORM	NATION	PERFOR	MANCE TARGET AND PR	OJECTED BUDGET PER	QUARTER =
INDEX	REFERENC	REFERENCE	AREA				STATUS QUO	400000000000000000000000000000000000000	OUTPUT	MEASURE	OPEX	CAPEX	REVENUE	FUNDING		MONTHLY & QUAR	TERLY PROJECTIONS	
	90000000	Sevenary,		Light Chairmen							VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
O	D3		NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration Support and reporting to MIG (Provincial) and reporting to OGF/CNL/EPWP	All	documentation completion to	reports for MIG & EPWP	12 x Monthly DORA reports for MiG & EPWP accurately prepared and submitted to the Funding Source by the JSth of every month by the 30th of June 2015	DORA reports for MIG & EPWP accurately	N/A	N/A	N/A	N/A	3 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 September 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	EPWP accurately prepared and submitted to Ilie	12 x Monthly DORA reports for MIG & EPW accurately prepared and submitted to the funding Source by the 15th of every month by the 30th of June 2015
	\		<u> </u>		}		1			İ	N/A	N/A	N/A	1	N/A	N/A	N/A	N/A
A	A1	PMU 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Year end procedures	Notes to the annual financial statements for MIG	All	I.	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	N/A	Notes to the Annual financial statements compiled and submitted to Finance by the 31st of December 2014	N/A	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
D	D3		NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Monthly programme / project monitoring reports for COGTA	All	Revenue (E&R)	12 x Montly Expenditure and Revenue (E&R) reports verified & submitted by 1Sth 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	<u> </u>	N/A	N/A		N/A	3 x Montly Expenditure and Revenue (E&R)	6 x Montly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every montli to COGTA by the 31st of December 2014	9 xMontly Expenditure and Revenue (£&R) reports verified & submitted by 15th of every month to COGTA by the 31st of March 2015	12 x 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	1	N/A	N/A	N/A	N/A

Date: 25/02/2015

MSUNDUZI MUNICIPALITY OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR



PIETERMARITZBURG M S U N D U Z I

OPERATIONAL PLAN 2014/2015 - CORPORATE SERVICES BUSINESS UNIT

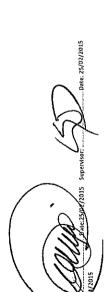
Signatures: Employee: ..

25/02/2015 Msunduzi Municipality 2014/2015Date:25/02/2015 Supervisor:

......Date:

Page 27 of 39

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	CUARTER 1	It is stockling bylava published in the Provincial Gastle by you of hure 2015 - Great in Control and Obts Collection, Control and Obts Collection, Configent, Bales 5 lives It addition. Bales 5 lines of Total Configent, Bales 5 lines for Control Configent and Act of Corte, Electricity and Act of Corte, Ele	67,776.09	100% Provision of Irgal representation on behalf of Council in all Instances of Civil and criminal Usigation matters by the 30th of June 2015	
TERLY PROJECTIONS	QUARTERS	A specified byway published in the control (Goate by 31st) of Merch 2015. [Creat Control and Debt Collection Bylavs, Bylavs]		100% Provision of legal representation on behalf of formul in all kinances of Civil more criminal Liligation matters by the 31st of March 2015	000 000
מטטשבווג פּ סטאפ	QUARTOR 2			100% Provision of legal representation on behalf of formation in Instances of Civil and criminal Liligation matters by the 31st of Occember 2014	1 200 700
	QUARTER 1	w/N	и/а	100% Provision of legal representation on behalf of Council in all instances of Gvif and criminal bilinguion matters by the 30th of September 2014	062 GA9 1E
FUNDING	SOURCE	Council		Council	
REVENUE	VOTE	%	N/A	нія	11/4
CAPEX	VOTE	¥.	N/A	<i>V/N</i>	27.0
OPEX	vore	00.000.00	12 100 1056	147,900.00	8/24 01 5 2 00 103
		titumber specified bylavy fall published in the Personnial scatter - (Gredit Control, Pebt Collection, Indigent Reates, Terest Trading, Wayleaver, Published Health, Cemateries, Rules of Order, Electricity and Aerodrome Bylaws)	35		ļā
		*		100% Provision of legal representation on behalf of Council in all instances of Civil and criminal Utigation matters by the 30th of June 2015	
		10 x specified bylaws published in the provincial Garette (Fredit Contro) Debt Collection, Indigent, Tallers, Street Trading, Waylewey, Public Health, Cemelering, Bules of Order, Electricity and Aerodrome Bylaws)		100% Provision of legal representation on behalf of Council in all instances of Civil and criminal tilgation matters	
		0		%00	
		Il wards			
				Provision / of legal representa tion	
		Governance Governance		Representation	
AREA		HKPA1- MUNICIPAL TRAHSFORMATION & CREAUZATIONAL DEVELOPMENT	***	MAPA S - GOOD GOVERNANCE & PUBLIC PARTICIPATION	
REFERENCE		166.03		(6, 02	
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	COPIC RETRINCE AND MONTHLY PROJECTIONS OF CAPER INVENIOR FUNDING MONTHLY PROJECTIONS	SACIONOCIO GONTO TO CARE ENERNO CONTROL MONTRELA MONTRELA QUARTERA	Strengthen Di-James Allwards 10 strendified bytams Order Country Allwards Order Country Allwards Order	Strengthen By-laws All wards 30 10 x specified bylaws 10 x specifi	Strengthen By-laws All wards 30 10 x specified bylaws 10 x specifi



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	Prafordadyke Target and Projected Budget PEH Quarter	ANON HLY & GUANTIFICT FACIFICIONS	CHYVICES	ingineaus system, in at 1958 illiera 1, in indiana system, in at 1958 illiera 1, in indiana system, in at 1958 illiera 1, indiana system, in at 1958 illiera 1, indiana system, in at 1958 illiera 1, indiana system, in at 1958 illiera 1, indiana system, in	n/A	2 referefficiency works out of the foreign of the first o	R 201.623	2 cottest steaming to a second steaming to a second steaming to second s	200,000	Constitution of the constitution of a bit in the constitution of t	IST Search 1915 SAC for Agreembly Conneilly the The efficient 2015	Wh.	3 s ECT Streeting Committee meetings convened by the 31x of Auroba 2015 1978
	PIAFORDAMET TAGGITA	ANDION	QUAXITR 2	STR United Stateshold interferences by the Jack Electroster of Stateshold in Compensation of Sta	1/A	N/A	15/A	N/A N/A		VN	Ę.	HJA	Prolite Applitment lat LCT Straing Committee memberid sp.
			QUARTER	repierore (steen in and steen in and steen in and steen in and steen in a steen is a steen in a ste	(h	143	43A	n/A 11/4		HFA	ijā.	N/A	N/A RFS
		PURDING	Panos	Crack Crack	ΔĒ	Coured	12	Frances Frances	Ī	Freehold (Copedia	Council	įz	
	MANTON		MOTE		Ī		T						VIII
	ANYONE BUDGET HITORANDON			₩ <u>1</u>	T	tip his	₩	WH 15		\$2. \$1	4	R/M	N/A N/A
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		AT.	100	\$	٧/٧			10 (07 7917S		22.550 17.500 17	146,530	5.251,001,150	1
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	ACHUR TREETY COINT			1) GET Mark Serions (particular) 1) Libera (Ratu) 1) Libera (Rat		Worker Der St. St. Commentation behand Comment		11-Initiation investor articles and a finish and a finish and a finish and a finish and a finish and a finish and a finish and a finish and a finish and a finish and a finish and a finish a fi		Security States are because at all Man parts for fortuness developed and sobmitted to SMC by the 28th of Its brunsy 7015 for approved by Council	500 Nemeronation of the 501 Security Strategy by the 70th of New York Hylandings by the 70th of New 2015		6 ii (2 Sitesing Committee meetings comermed by the 30th of hure 2015
	PACTOR OF THE PACE	芸芸な中で発力す		19 (CT Nature Systems) Papkentested Papkentested		S sizes (Guldings) with no ICT Communication Reports Communication the ICT network		Territori Merwithon retweek Herretor correctly data lives to territoria data correctly data lives		ict Seculity Maategy inchabbe of all high inchabbe of all high fereliged and admitted fereliged and admitted to MC for approved by Countil	100 Niemplementation of the ICE Secondry Strategy inchebye of #Bigh priority Englings		a ici Suestre generale e mechos
	enstruke j	STATUS DUD				25 stee correctly without retwork correctivity		Sectors and no		Drafter	Soutegy Soutegy		ONCT Stretcon of meetings held to class.
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	100			Systems and systems for systems for		Network Expansives		Redandancy Connect bing for Colical Shes	1	Description Security Seategy floa	inylement ICI Separky Mategy Flen		i
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OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR BUSINESS UNIT: CORPORATE SERVICES SUB UNIT; SOUND GOVERNANCE

INDEX	IDP REFERENC	OPERATIONAL PLAN	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUALTARGET /	PERFORMANCE MEASURE	AN	NUAL BUDGE	T (NFORMAT	אסו	PERFORM	ANCE TARGET AND	PROJECTED BUDGET PER	QUARTER
	E	REFERENCE							Odiroi	MEASURE	OPEX	CAPEX	REVENUE	FUNDING	(1974) - Held	MONTHLY & QU	ARTERLY PROJECTIONS	erile is
	W 01000										VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	OUARTER 4
A	A3		NKPA 1 - MUNICIPAL TRANSFORMATION 8 ORGANIZATIONAL DEVELOPMENT	Efficiency Levels of Corporate	Implementation of Batho Pele Principles	1	The Customer Service Charter has been adopted by Council	Implementation Plan & Monitoring Tool for the implementation of Batho Pele Principles and Customer Service Charler developed and submitted to SMC for approval	Implementation Flan & Monitoring Tool for the Implementation of Batho Pele Principles and Customer Service Charter developed and submitted to SNC by the 30th of September 2014	Plan & Monitoring Tool	N/A	N/A	N/A	N/A	Monitoring Tool for the implementation of Batho Pele Principles and Customer Service Charter developed and submitted to SMC by the 30th of September 2014	N/A	N/A	N/A
											N/A	N/A	N/A	-	N/A	N/A	N/A	N/A
Λ.	A3		MUNICIPAL TRANSFORMATION	Efficiency Levels of Corporate	Implementation of Batho Pele Principles	1	of Batho Pele Principles,	Questionnaire to assess the standard of services rendered to Municipal customers developed and submitted to SMC [or approval	Questionnaire to assess the standard of services rendered to Municipal customers developed and submitted to SMC for approval by 31 March 2015		N/A	N/A	N/A	N/A	N/A	R/A	Customer Survey done via Questionnaire to assess the standard of services rendered to Municipal customers developed and submitted to SMC by the 31st March 2015	1 Outcomes Report prepared and submitted to SMC on Customer Survey by 30 June 2015
										The second secon	N/A	N/A	N/A		N/A	N/A	N/A	N/A
^	A2		TRANSFORMATION	Efficiency Levels of Corporate	implementation of Batho Pele Principles	ALL	NIE	1 x Workshop on Batho Pele Principles and Customer Service Charter conducted for Maunduzi Batho Pele forum AND THE DEVELOPMENT OF THE SERVICE DELIVERY IMPROVEMENT FLAN	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 Msundusi Batho Pele forum	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
i								July (1.57 gaingles)			N/A	N/A	N/A		N/A	N/A	N/A	N/A
4	A2		MUNICIPAL TRANSFORMATION	Efficiency Levels of Corporate	Implementation of Batho Pele Principles		MI, Workshop on Batho Pele Principles and Customer Service Charter	for the Msunduzi Batho Pele Forum on the draft Service Delivery Improvement Flan (SDIP) by the 28th of February	for the Msundust Batho Pele Forum on the draft Service Delivery Improvement Plan (SDIP)	Batho Pele Forum on the draft Service Delivery	N/A	N/A	N/A	N/A	N/A	N/A	To develop and conduct a workshop for the Msundual Batho Pele Forum on the draft Service Delivery Improvement Plan (SDIP) by the 28th of February 2015	N/A
											L				L			
											N/A	N/A	N/A		N/A	N/A		N/A
`	A1		MUNICIPAL TRANSFORMATION &		Implementation of Batho Pele Principles	ALL	NIL	Msunduzi Service Delivery Improvement Plan Lo SMC for	Msunduzi Service Delivery improvement Flan 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	Msunduzi Service Delivery Improvement Plan developed and submitted to SMC by the 31st of March 2015	N/A
1		Į.			1	1	1	ſ		I	N/A	N/A	N/A	1	N/A	N/A	N/A	N/A

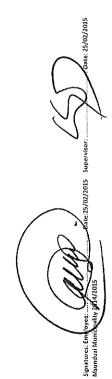
BUDGET PER	QUARTER	*
DIECTIONS		
E SETE	QUARTER 4	
	3 x bi-monthly meetings of Msundozi Batho Pele forum facilitated to monitor the implemantation	

INDEX	IDP REFERENC E	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PADIECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	OPEX	CAPEX	REVENUE	ON FUNDING SOURCE		MONTHLY & QU	PROJECTED BUDGET PE	
A	A3		MUNICIPAL TRANSFORMATION	Performance and Efficiency Levels of Corporate	Implementation of Batho Pele Principles	ALL	NIL.	monitor the Implementation of Batho Pele Principles and Customer Service	of Msundust Batho Pele forum CONVENED to monitor the implemantation of Batho Pele Principles and Customer Service			N/A	N/A	N/A	N/A	OUARTER 2	meetings of Msunduzi Batha Pele forum CONVEMED to monitor the implemantation of Batho Pele Principles and Customer Service Charter by the 28th of february 2015	the implementation of Batho Pele Principles and

Signatures: Employee: ... Msunduzi Municipality 2014/2015

INDEX	IDP RÉFÉRENC	OPERATIONAL FLAN	NATIONAL KEY PERFORMANCE	PROGRAMME	PROJECT	WARD	BASEUNE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET /	PERFORMANCE		NUAL BUDGE	r INFORMAT	1011	PERFORM	PROJECTED BUDGET PE	R QUARTER	
75.000	E.	REFERENCE	AREA						OUTPUT	MEASURE	OPEX	CAPEX	REVENUE	1 ,		MONTRLY & QUA	RTERLY PROJECTIONS	
A	Al	5G 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	of Corporate	Developing Implementation plan for Msunduzi Municipality Service Excellence Awards	ALL	1st Service Excellence Awards held December 2015	Implementation Plan for Misunduzi 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 Implementation Plan for Misunduzi Municipality Service Excellence Awards developed and submitted to SMC	N/A	N/A	VOTE N/A	SOURCE.	QUARTER 1 N/A	QUARTER 2	QUARTER 3 Implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2015.	QUARTER 4
	ļ										N/A	N/A			N/A	N/A		
4	A2	5G 08	NXPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	improving Coporate Services Compliance and Risk Reduction	Procurement of Perforating and Numbering Machine , Lithographic Printing Machine and Eletronic	ALL	The existing Perforating and Numbering Machine and Lithographic Priting Machine are obsolete and there is no Eletronic Document and Records Management System	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	N/A	N/A	Perforating and Numbering Machine procured by the 31 December 2014	N/A N/A	N/A N/A
A	AZ	SG 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Coporate Services Compliance and Risk Reduction	Document and Procurement of Procurement of Perforating and Numbering Machine , Uthographic Printing Machine and Eletronic Document and Records Management System (EDRMS)	ALL	(EDRMS) in place. The existing Perforating and Numbering Machine and Uthbegraphic Priting Machine are obsolete and there is no Eletronic Document and Records Management System (EDRMS) in place.		Uthographic Printing Machine procured by the 28 February 2015	Date Uthographic Printing Machine Is procured	N/A N/A	1,500,000	N/A	N/A	N/A	200,000	N/A N/A	N/A N/A
4	A2	SG 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Coporate Services Compliance and Risk Reduction	Procurement of Perforating and Numbering Machine , Uthographic Printing Machine and Eletronic Document and Records Management System (EDRMS)	ALL	and Numbering Machine		Eletronic Document and Records Management System (EORMS) procured by the 31st of March 2015.	Date Eletronic Document and Records Management System (EDRMS) is procured		имининия 1,500,000	N/A	N/Λ	N/A N/A	H/A	N/A Eleironic Document and Records Management System (EDMAS) procured by the 31st March 2015.	N/A
Α	A3		NKPA 1 - MUNICIPAL TRANSFORMATION & Q ORGANIZATIONAL DEVELOPMENT	Improving Coporate Services Compilance and Risk Reduction	Tracking Implementation of Resolutions	ALL	Implementation of resolutions is not tracked	6x reports prepared and submitted to SMC on updated response received from Business units in respect of implementation of implementation of expolutions 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 implementation of resolutions taken by Exco & Council	N/A N/A	N/A	N/A	N/A	N/A	N/A	1,500,000 3 x reports prepared and submitted to SMC on updated responses received from dusiness units in respect of implimentation of resolutions taken by Exco & Council by the 31st of March 2015	IVIA 5x reports prepared and submitted to SMC on updated from Business units if respect of implementation of resolutions taken by Exco & Council by th 30th of June 2015
4	A1		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		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 N/A	N/A	N/A All minutes of Council and Council committee meetings committee meetings working days after the meetings	Council and Council committee	N/A All minutes of Council and Council committee meetings compiled in seven (?) working days after the meetings	N/A All minutes of Count and Council committee meetings compiled in seven (7 working days after the meetings by the 30th of June 2015

QUARTER		CUARTER 4	48 x weekly schedules of Meetings & Events published and published on Cerporate Communication 30th of June 2015	N/A	N/A	12 x monthly schedules of Portfolio	Committee meetings	published an	Corporate	Communication	every last week of	the month by the	30th of June 2015		MA	N/A							M/A
PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	MONTHLY & QUARTERLY PROJECTIONS	QUARTER3	36x weekly schedules of Meetings & Leents prepared and published on Corporate Communication every Friday by the 31st of March 2015	N/A	MA	м	Committee meetings	published on		Communication	every last week of the every last week of	e 31st of	March 2015		4/14	wed Terms of	75	Partfalls and other	Standing Committees	(9) developed and	submitted to SMC by	the 31st of March	N/A
ANCE TARGET AND !	MONTHLY & QUA	CUARTER 2	24 x weekly schedules of Meetings & Events prepared and published on Corporate Communication every Fitaly by the 31xt of December 2014	N/A	N/A	5 x monthly schedules of	Partfolio	meetings	prepared and	published on	Corporate	Communication	every last week of March 2015	31st of December 2014	MA								V/N
PERFORM		CUMULER 1	11.3 weekly schedules 36 x weekly conditions of Meetings, & Events schedules on prepared and presented and published on Composite of Composite Communication	M/A	W	s amonthly schedules for monthly of Partfallo	Committee meetings	published on	Corporate	Communication	every last week of the Corporate	month by the 30th of	September 2014		N/A	N/A							V/N
7	FUNDING	SOURCE	N/A			ď.			<u> </u>	×-	•	_	<u>. </u>		1.5	N/A P							
ANNUAL BUDGET INFORMATION	REVENUE	VOTE	N/A	N/A		<u>zi</u>				•					N/A						_		N/A
JAL BUDGET I	CAPEX	VOTE	V/N	N/A		w/w									V/N								N/A
AANNL	OPEX	VOTE	*	4		<																	
PERFORMANCE	PHEASURE		tember of weekly W/A schedulege & Schedulege & Schells prepared and published on Corporate Communication every fiday	A/N	Ī	schedules of Portfolio	prepared and published	on Corporate	ommunication every	ist week of the month					N/N	Date Reviewed Terms of N/A	Reference of Council	Portfolio and other	Standing Committees (9)	developed and	submitted to SMC		N/A
ANNUAL TARGET /	2		48 x weekly schedules of 48 x weekly schedules of ltumber of weekly proposition meetings. Portfolio meetings is predicted so fleeting proposition on Corposate on Corposate on Corposate on Communication every Communication every Communication every Communication every Communication every Communication every Communication every Communication every Communication every Communication every Communication every Communication every Communication every Communication every Communication every Communication every Communication every Communication every Communication events by the 30th June Events by the 30th June 12015				meeungs prepared and complete in	Communication every o	last week of the month. Communication every	by the 30th of June 2015 last week of the month			*******			Reviewed Terms of D	=	Portfolio and other Po	tanding Committees (9) St			the 31st of March 2015	
MEASUKABLE OBJECTIVE			44x weekly schedules of portfolio meetings of prepared and published on Corporate Communication every friday - Meeting and Events by the 30th June 2015		The second second second		meetings prepared and		last week of the month	22 ,						Reviewed Terms of	=	Partfolio and other P	Ittees (9)		submitted to SMC s	<u></u>	_
WARD BASEUNE / STATUS QUO MEASURABLE OBJECTIVE			Weekly & Monthly alexable on Portfolio meetings alexable protable meetings prepared and public communications for - on Corporate Countel Communications Administration finday - Meetings Meetings and Events 2015		Infraction C Adamstelle	e o	communications			****						Same of the existing R	Ţ	o aug		iftees are out	dated		
WARD			שנו			Jarr.										ALL							
PROJECT			Weekly Publication of Committee Meetings and Events - Council & Administration		1.5	Publication of	Committee	meetings and	Council Events							Reviewing and	Coporate Services Developing Terms	of Reference of	Council	Committees			
PROGRAMME			Weekly MUNICIPAL Coposite Services Sublication of Coposite Services Sublication of Meetings and Risk Reduction Meetings and DEVELOPMENT Administration Administration	~		Caparate Services Publication of	INANSPORMATION COmpliance and	_				*****				Improving	Coporate Services	Compliance and	Risk Reduction				
MATIONAL KEY PERFORMANCE	AREA		NKPA 1 - MAUNIEPAL TRANSFORMATION R ORGANIZATIONAL DEVELOPMENT			MUNICIPAL	I KANSFORMATION	ORGANIZATIONAL	DEVELOPMENT				~~~			NKPA 1 -	MUNICIPAL	TRANSFORMATION Compliance and	ಹ	ORGANIZATIONAL	DEVELOPMENT		
OPERATIONAL NC PLAN	Z		8613			56.14		*******		_						56 15							
INDEX REFERENC	116.53		AAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAA		;	۲ <u></u>										A A1							



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

INDEX	IDP REFERENC	OPERATIONAL PLAN	NATIONAL KEY PERFORMANCE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET /	PERFORMANCE	ANN	TUAL BUDGE	FINFORMAT	пои	PERFORMA	INCE TARGET AND P	ROJECTED BUDGET	PER QUARTER
HALLEA	E E	REFERENCE	AREA			Sacres	αUp		OUTPUT	MEASURE	OPEX	CAPEX	REVENUE	FUNDING		MONTHLY & QUAR	TERLY PROJECTION	S :
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1	A2	ISR 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	160 employees trained according to PDP by the 30th of September 2014	300 employees trained according to PDP by the 31st of December 2014		595 employees trained according to POP by the 30th of June 2015
		}									R 4,720,500	N/A	N/A		R 708,075	R 708,075	R 1.416,150	R 1,888.200
	Al	HR 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Recruitment & Selection	Compliance	ALL	Approved Recuritment & Selection Policy	100% Compliance to approved Recuitment & Selection Policy	100% Compliance to approved Recuritment & Selection Policy by the 30th of June 2015	% Compliance to approved Recuritment & Selection Policy	N/A	N/A	M/A	Council Funded	100% Compliance to approved Recuritment & Selection Policy by the 30th of September 2014	100% Compliance to approved Recuritment & Selection Policy by the 31st of December 2014	100% Compliance to approved Recuritment & Selection Policy by the 31st of March 2015	to approved Recuritment & Selection Policy by
										1	N/A	N/A	N/A	-	N/A	N/A	N/A	N/A
	A3	HR 03	NKPA 1 -	Employee Study	Study	ALL	20 Study Assistance	20 x employees	20 x employees	Number of employees	R 681,850	N/A	N/A	Council	Finalise areas of	Select and sign up	Register students	20 x employees
			MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Assistance	Assisiance awarded to employees		awarded to employees in 2013/14	benefitting from the study assistance programme	benefitting from the study assistance programme by the 30th of June 2015	benefitting from the study assistance programme	And the state of t		The state of the s	Funded	study assistance & request approval from SMC to advertise based on needs of BUs by the 30th September 2014	study assistance contracts willi new bursary recipients by lite 31st December 2014	with Educational Institutions & arrange payments to institutions by 31st March 2015	benefiting from the study assistance programme by the 30th of June 2015
	ļ	l				İ					R 681,850	N/A	N/A		N/A	N/A	681850	N/A
•	Al	JIR D4	NXPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employment Equity	Compliance to Emplyment 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 Employement Equity Plan 31 Jan 2015	N/A	N/A	N/A	N/A	H/A	R/A	Oraft Employment Equity Plan approved SMC & Final EE Plan 2014 2017 submitted to Department of Labour by 31 January 2015	N/A
											N/A	N/A	N/A	1	N/A	N/A	N/A	N/A
1	A1	HR 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employment Equity	Compliance to Emplyment 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	N/A	N/A	N/A	N/A	N/A	N/A	Number of appointments made in compliance with the approved Employment Equity Plan by 31st March 2015	Number of appointments made in compliance with the approved Employment Equity Plan 30 June 2015
											N/A	N/A	N/A		N/A	N/A	R 281,000	

...Date:25/02/2015 Supervisor:

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		OPERATIONAL	NATIONAL KEY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET /	PERFORMANCE	ANN	UAL BUDGET	INFORMATI	ON.	PERFORMA	NCE TARGET AND P	ROJECTED BUDGET F	PER QUARTER
INDEX	REFERENC F	PLAN	PERFORMANCE AREA	PRUGRAMME	PROJECI	WAND.	QUD	NICOSURADIE GUICETTE	ดบาคบา	MEASURE	OPEX	CAPEX	REVENUE	FUNDING		MONTHLY & QUAR	TERLY PROJECTION	s ·
Ngnus		MEPEHENLE	ARCA								VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
۸	A2	HR 05		Workplace Skills plan	Implementation of the Workplan 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	II/A	N/A	Council Funded	to the Workplace	180 employees trained according to the Workplace Skills Plan by the 31st of December 2014	270 employees trained according to the Workplace Skills Marr by the 31st of March 2015	406 employees trained according to the Workplace Skills Plan by the 301() of June 2015
											5,301,301,415	N/A	N/A	1	R 708.075	R 708.075	R 1,416,150	R 1.888.200
A	A1	HR 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Job Evaluation	lob evaluation, alignment and migration to new 2013 structure aligned to T.A.S.K.	ALL	NII Jobs evaluated in 2013/14	1377 jobs evaluated and aligned to T.A.5.K	1377 jobs evaluated and aligned to T.A.S.K by the 30th of June 2015	Humber of jobs evaluated and aligned to T.A.S.K		N/A	N/A	N/A	344 jobs evaluated and aligned to T.A.S.K by the 30th of September 2014	588 jobs evaluated and aligned to T.A.S.K by the 31st of December 2014	688 jobs evaluated and aligned to T.A.S.K by the 31st	evaluated and
	ļ										N/A	II/A	N/A		N/A	N/A	N/A	N/A
٨	A3	HR 07	MUNICIPAL TRANSFORMATION &	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	44 posts filled on the organogram by the 30th of September 2014	108 posts filled on the organogram by the 31st of December 2014	190 posts filled on the organogram by the 31st of March 2015	290 posts filled or the organogram by the 30th of June 2015
							Nil Human Resources 18 x Human Resources 1	18 x Human Resources		N/A	N/A	N/A		N/A	N/A	N/A	N/A	
	A1	HR 08	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	3 x Human Resources Policies reviewed and submitted to SMC along with Procedure Manuals by the 30th of September 2014	along with	12 x Human Resources Policies reviewed and submitted to SMC along with Procedure Manuals by the 31st of March 2015	18 x Human Resources Policies reviewed and submitted to 5MC along with Procedure Manuals by the 30th of June 2015
						Ì						 	11/4	}		11/4		
	AZ	HR 09	NXPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internship	Appointment of	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	N/A R 1,258,800	N/A N/A	N/A	Council Funded	N/A Identify Internship needs & obtain approval to advertise in the Local Media targeting Msunduzi Residents by the 30th of September 2014	N/A 65 x Interns appointed by the 31st of Occember 2014	N/A N/A	N/A

Signatures: Employee: Msunduzi Municipality 2014/2015

Supervisor: _______Date: 25/02/2015

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INDEX	IDP REFERENC	OPERATIONAL PLAN	NATIONAL KEY PERFORMANCE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET /	PERFORMANCE MEASURE	ANN	UAL BUDGET	INFORMATI	DN	PERFORMA	NCE TARGET AND PI	ROJECTED BUDGET I	PER QUARTER
	709 e 300 A	REFERENCE	AREA	Terrenta		CONTRACT	QUO	BENEFACE (SUPE	OUIPOL	MEASUNE	OPEX	CAPEX	REVENUE	FUNDING		MONTHLY & QUAR	TERLY PROJECTION	\$
											VOTE	VOTE	VOTE	SOURCE	GUANTER 1.	QUARTER 2	QUARTER 3	QUARTER 4
Α	A2	HR 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	External Gursaries	Awarding of External Bursaries	AUL	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	1	10 x External Bursaries awarded by the 31st of December 2014	Arrange Registration with Educational Institutions	N/A
		HR 12	MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan Occupational Health & Safety	Reports to LGSETA Development of a Health and Safety Management Framework	ALL	prepared and	12 x monthly reports prepared and submitted to GSSTA on the Implementation of the WSP Health and Safety Management Framework developed and submitted to SMC		Date Health and Safety Management Framework	5,301,301,055 2 000 000. 00 5,304,518,457 R/A	N/A N/A	N/A	LGSETA	and submitted to LGSETA on the Implementation of the WSP by the 30th of September 2014 5.300,000 Develop draft Health and Safety management Framework	6 x monthly reports prepared and submitted to LGSETA on the implementation of the WSP by the 31st of December	the WSP by the 31st of March 2015 8 300,000	R 400,000 12 x monthly reports prepared and submitted to LGSETA on the Implimentation of the WSP by the 30th of June 2015 R 1,100,000
A	АЗ	HR 13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL	Occupational Health & Safety	Facilitation of wellness day events	ALL		Z 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	N/A R 243,000	N/A N/A		Counci Funding	N/A N/A		N/A	N/A Z × Employee Wellness Day events facilitated by the 30th of June 2015
			DEVELOPMENT								3461001670	N/A	N/A		N/A	N/A	N/A	R 43,000

) Jute: 25/02/201

MSUNDUZI MUNICIPALITY OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR



OPERATIONAL PLAN 2014/2015 - ECONOMIC DEVELOPMENT BUSINESS UNIT

Signatures: Employee: .. 25/02/2015

Msunduzi Municipality 2014/2015

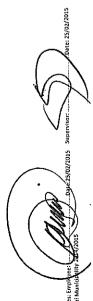
......Date:25/02/2015 Supervisor:

.....Date:

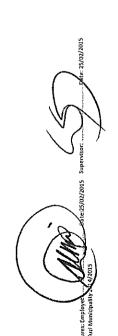
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SERVICE DELIVERY & BUDGET HAVIEMENTIANON PLANTOR THE 2014/2015 FINANCIAL YEAR OPERATIONAL PLANTOR THE 2014/2015 FINANCIAL YEAR BUSHESS UNTIL: ECONOMIC DEVELOPMENT SUB-2014 UNTIL HIFRASTRUCTURE PLANNING & SURVEY

						· (本学) (x**) (ANNUAL BUD	ANNUAL BUDGET INFORMATION	Z	PERFOR	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	JECTED BUDGET PER QUARI	5
INDEX REFERENCE	4,605	PERFORMANCE	PROGRAMME	PROJECT	WARD BASELINE /	/ MEASURABLE	AMMUN, TARGET /	PERFORMANCE MEASURE	- 1		***************************************					
100	BEFERENCE	AREA							OFEX	CAPEX		FUNDING		MONTHLY & QUARTERLY PROJECTIONS	REY PROJECTIONS	
									ा	NO.	VOIE	300	COARTER 3	QUARIER 2		QUANIER 4
A1	108.501	BYA 1 - ANJINCEAL TRAISTONAMTION & ORGANZATOHAL DEVELOPMENT	Distinite system, procedures and processes for infrastructure Planning & Survey	Improve processes for All FDA Applications (Subdevisions & Censeldations of Into).	Average of 100	20 (30 Gays) Average number of days taken to process FDA applications	(BO days) Average number of days taken to process FDA applications by the 30th of June 2015	Average number of days taken to process FDA applications	V/ 10	<u>√2</u>	₹	\$	(EB days) Average number of days taken to process 10A applications by the 30th of September 2014	(20 Jays) Avetage number of Jays Taken to process PDA applications by the 31st of January 2015	(30 days) fiverage nounber of days taken to process PDA applications by the 31st of March 2015	(80 days) Average number of days taken to process TDA applications by the 30th of hure 2015
									N/N	N/A	v/a		u/u	ηγ	v/n	ı/A
W	10.8.502	HETA 1 - FAUNCHAI INAUSTORIANION & DEVILOPMENT	Optimis e system, procedures and processor for infrastructue Flanning & Survey	Improve processes for AB Building Plan Applications.	Average of 85% within I working day.	55. 955,4 of Building Plan ding. 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 bing 2015.	% of Building Than Applications to De processed by Lind Survey Section within I working day	H/A	v/u	V/II	n/a	95% of Buikking Plan Appikations to be processed by Land Strivey Section willian average of Lworking day.	95% of Building Plan Applications to be processed by Land Suvey Section within average of t working day.	95% of Building Flan Applications to be processed by Land Savey Section within avorage of 1 working day.	95% of flaiding flan Apple alrows to be processed by Land Suvey Section within average of 1 working day.
,,									N/N	N/N	N/N	·	V/II	H/A	V/H	וו/ע
4	1 6 5 0 3	INDEA 1 - MUTHERA TRANSFORMATION & ORGANIZATIONAL DEVILOFMENT	Optinise system, mocestes and mocestes for infrastructure	Improve processes for All Building fran Applications.	9005 of Building Flan Arplications e500m2 processed through old plan approval pracess within average of	ng 95% of Budding Plan fors. Applications «500m² 10. be pecused by Plan Approval Committee flan within average of 30. cess days.	95% of Budding Plan Applications <500m2 to be processed by Flan Approval Continuitee within average of 30 days by 30 lune 2015.	% of Building Pan Application CSOUNT. In the processed Plan Appareal Committee within average of 30 days.	<i>V/n</i>	V/n	١١/١٧	n/v	955s or Duidung Flan Applications S200m2 to be processed by Plan Approval Committee within average of 30 days	95% of Builday Flan Applications 5500m2 to be processed by Flan Approval Committee within average of 30 days	95% of flusking Flan Appleations 4500m2 to Appleations 4500m2 to Approval Columittee within average of 30 taby	1953; of Bushling Plan typic alous 5300m2 to be processed by Plan systowal Conmittee within average of 30 days
									N/A	ν/u	N/A	_	N/A	V/H	n/A	nja
¥I	P & 5 04	IKKPA 1 - NUHCIPAL IRANSIORISATION & ONGARIZATIONAL DEVILORIZEHI	Optimise system, procedures and process of for infrastructure Planning & Survey	Improve processes for All Building Flan Applications,	90% of building Flan Applications 5500m2 Processed by old plan approval Process within average of 60 days.	og 95% of Buaking Plan form Appikations >500m2 to the processed by Plan old Approval Committee widthin average of 60 n days.	55% of Rusking Flan Applications >500m2 to be processed by Plan Approval Committee within average of 60 days by 30 June 2015.	's of Buidne Phan Applications > 500mail to spen ceretel by Han Approval Committee within average of 60 days.	N/A	n/a	M/A	N/A	955s of Bushing Plan Apprehenses SSOMA. To be processed by Plan Approval Committee within average of 60 days	955; of Building Plan Applications 550m2 to De processed by Plan Approval Committee within average of EU days.	955s of Busidong Plan Applications >500m2 to be processed by Flan Approval Committee within average of 60 days	55% of Busking Flan Angkatlans 550m2 to be proceeded by Flan Approval committee within average of 60 days
		***************************************							V/N	N/A	N/A	·	v/n	li/A	N/A	ula
N. C. C. C. C. C. C. C. C. C. C. C. C. C.	205 \$ 91	HKPA 1 - JABHICHAL TRANSFORMATION & ORGANIZATIONAL OEVELOPMENT	Optinise system, procedures and processes for find assureture flanning & Surrey	Іпрточе вчоствіте. оціфол афиствіте.	Average number of 35 days taken to process outdoor auddoor auddoor augustaling applications	ber (30 day) Averager en number of days taken to process outsoon advertibing applications	30 days Average nomber of days taken to process outdoo! advertiting applications by the 30th of June 2015	Average number of days taken to process outdoor advartising applications	·	IIIA	√ <i>n</i>	V/n	190 days) Average number of days taken to process outdoor advertising applications by the 30th of September 2014	(30 days) Average number of days taken to process outdoor advertising applications by the 31st of Occumber 7014	(30 Gays) Average number of days taken to process outdoor abserting applications by the 3st of March 2015	130 days Average number of days taken to process outdoor adventing. Applications by the 30th of tune 2015.
					····					N/A	H/A		ΝΑ	14/A	u/u	d/A
īv	200 2 3 4 4 1	INDA 1 - RATHEBRA TRANSFORMATION & ORGANIZATIONAL DEVELOPINEHI	Optimite system, procedures and processes for infrastructure Planning & Survey	Improve processes for All waykeaves.	Potey formation. Applications not processed	ion. Average of 30 days not taken to process new vayleave applications for approval	Average of 30 days taken to process new waykawe applications for approvat	Averago number of days takon to Brocess new waylcave applications for approval	n/A	и/и	N/A	n/A	Average of 30 days laken to process new waykawe applications for approval by the 38th September 2014	Average of 10 days taken to process new wayloave applications for apyroval Urthe 11st December 2014	Average of 30 days taken for process new wayleave asystentions for approval by the 31st of March 2015	Areage of 30 days laken to process new avaleavo applications for approval by the 30th of June 2015
									N/H	V/N	N/A		u/n	n/A	W/H	v/n
5	108507	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Infrastricture Planning & Suvvey compliance and reduce 16k	iniplement Planning Infrastructure Planning & Survey compliance and risk management	400 building inspections conducted for illegal building works	500 building tespections conducted to Biegal or building works	500 building laspections conducted for illegal building works by the 30th of lune 2015	Humber of bodding inspections conducted for illegal building works	V/H	n/a	N/A	н/а	L25 building inspections conducted for liftgal bailding works by 30th of September 2014	250 haiding inspections canducted for illegal building work by 31st of December 2014	Total 375 bisking Impection; conshected for flegal bushing works by 3 ht of Match 2015	Fotal 500 lusting luspect lors conducterfor lings! lusting works by 3tht of hare 2015
						•			N/A	N/A	v/u		N/N	v/u	V/t-	n/u



NI)		QUARTER 4	8 Infraktortwe Planning & Suvey lafaws enfraced by 30th of June 2015	n/a	Providen of 95% of Cadatted information to public grecies within 1 working day	u/h	Connected scanning of containing Toucking Plan records Lif S5,000 fleet Jand Indexing of fleet by 30 tune 2015.	
ECTED BUDGET PER QUARI	ILY PROJECTIONS	QUARTER3	8 infrastructus Planning & Survey Lylaws erforced by 3 ist of March 2015	ti/A	Provision of 95% of carlasti al information to public ruseries within 1 working day	II/A	Appointment through SGM of new strate provider and Seaning of north 2000 lifet by 31st of March 2015	n/a
PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARITR	MONTHLY & QUARTERLY PROJECTIONS	QUARTER 2	8 Infastructure Framing 8 Infastructure Praming 8 Infastructure Praming 8 Exurce Palaning	N/A	Plawisan al 95% af cadastral infarmation to public quester wiklin L working day	v/u	Conjulete scanning of Appaintment through the person of the previous commerce KCA processes to appear mere total A2,000 like to y 314 Secrice Provides to a franch 2015 complete product to a franch 2015 of December 2014.	H/A
PERFOR		QUARTER I	8 Infrastructure Flaming & 8 Infrastructure Flaming & Infrastructure Flaming & Infrastructure Plaming & Survey Universe Infrastructure Flaming & Survey Universe Infrastructure Flaming & Survey Universe Infrastructure Flaming & Survey Universe Infrastructure Flaming & Survey Universe Infrastructure Flaming & Survey Universe Infrastructure Flaming & Survey Universe Infrastructure Flaming & Survey Universe Infrastructure Flaming & Survey Universe Infrastructure Flaming & Survey Universe Flaming & Survey Univer	N/A	Provision of 95% of cadastral information to public nucries within I working day	11/A	Complete scanning of total 18,500 these by 30th Sertember 7014.	и/A
	FUNDING	SOURCE		<u> =</u>		=		<u> </u>
ANNUAL BUDGET INFORMATION	REVENUE	YOTE	<i>V/n</i>	_	<u> </u>	4	30	_
At BUDGET	CAPEX	VOTE	N/A	V/11	VIII	V/N	V/R	N/A
Arsist		Vote	ИИ	V/N	w/ii	V/N	1/10 + 00 (layt)	1428 N/A
	X34D	۸۵	8 H/A	14/N	V/H	N/N	R3.00,000 (myr)	547-100-1428
PERFORMANCEMEASURE			wing 8 infrativetee Planning Blanche of Infrativeture Planning IK/A 6 Savery bilaws 8 Savery bilaws unforced enforced by the 20th of Iune 2015		Provision of 295/cd Technologies (295) 3-6 of clashistic formation cardinal information of cardinal information in cardinal information in profit of correct within 1 public queries within 1 public queries within 1 public queries within 1 public queries within 1 public queries within 2 publ		Completed scanning of Completed scanning of Blumber of Building Flan records revealing Building Flan scanned Is-155,000 filted and records (-155,000 filted) and finde-sing of files by and inde-sing of files by 30 tone 2015.	
ANNUAL TARGET /	3		B infrattructure Planning & Survey bylaws enforced by the 30th of fune 2015		Freviron of 95% of cathon Satural information to provided to public querier within 1 working day by 30 June 2015.			
MEASURABLE			ucture Plan Lyfavos		Provision of 95% of cadastral information to public queries within 1 working day		Completed stanning of Completed stanning of remaining budges Bar incenting Budges Bar incenting Budges Bar incending Budges Bar incends (4)-55,000 libra) and indeeing of libra and indeeing of libra by 30 have 2015.	
BASELINE /) X		8 Infrastructure 8 Infrastructure Flaming & Survey & Survey bylaws bylaws enforced enforced		Average of 90% within 1 working day.		Scannod total of	
WARD			N N		87 11		A11	
PROJECT			Implement Infrastructure Planning & Survey compliance and cisk management		Provision of cadastral Asi information to public queries within timeframe.		Scanning of all building All Flan receives and indexing of thes for Archeal System.	
PHOGRAMME			Improve Infrastructure Flaming & Suruny compliance and reduce risk.		Intprove Infrastructure Planning & Susvey provision of information.		Improve Bulding Plan Accined System.	
MATIONAL KEY	Great Section		NKPA 5-GOOD Improve GOVERNANCE & Infrastruc PUBLIC PARTICIPATION complian		HIRM 1. MAHICHM INIQUOPE MAHICHMANICH INIMIALUCKUR DEGARIZATOMA, INSANING S. SANING S. SANING S. SANING S. SANING S. SANING S. SANING S. SANING S. SANING S. SANING S. SANING S. SANING S. SANING S. SANING S. SANING S. SAN		INTA 1- MAUNCHAI Inspace Bidi MARIONANDER FINA Machad ORGANIZATIONA BEYLLOPMENT	
algas	KENERGE		IP & 5.08		P & 5 09		P & S 10	
IDP			<u>=</u>		14		v	
Xauxi			3		<		٧	



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



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2014/2015

Signatures: Employee:

25/02/2015

Msunduzi Municipality 2014/2015

......Date:25/02/2015 Supervisor:

......Date:

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MSUNDUZI MUNICIPALITY STRATEGIC OBJECTIVES - KEY

		ş	14:4:41	EGIC OBJECTIVES	
INDEX	NATIONALKEY PERFORMANCE AREAS	DESIRED OUTCOME	idip Flat	STRATEGIC OBJECTIVE	OUTCOME 9 OUTPUT
A	A:NH	Financially viable and well governed City	AI	Optimise system, procedures and processes Increase institutional capacity Increase performance	Implement a differential approach to Municipal Financing, planning and support
В	BASIC SERVICE DELIVERY	Well serviced; accessible, safe and connected City.	B1 B2 B3	Increase Provision of Municipal Services Improve the state of Municipal Infrastructure Improve provision of Social Development Services	Improved access to basic services
C	DEVELOPMENT	Friendly, clean, green and economically prosperous City.	C1 C2 C3	Reduce unemployment Increase economic activity Optimise land usage	Implementation of Community works Programme and supported Cooperatives
α		Financially viable and well governed City	D1 D2 D3 D4	Increase revenue Improve expenditure and SCM Improve budgeting and reporting	Improve Municipal Financial and Administrative Capability
E	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Well governed City	E 1 E 2 E 3	Strengthen Governance Improve the Customer experience & Public participation Promote public knowledge and awareness	Deepen Democracy through a refines Ward Committee System
F	CROSS CUTTING ISSUES	Friendly, clean, green and safe City	1 1 F2 1 3	Improve Municipal Planning and spatial development Improve community and environmental health and safety Increase access to housing units	One window of co- ordination

ate:25/02/2015 Supervisor:

..Date: 25/02/2015

	MSUNDUZI MUNICIPALITY OPERATIONAL PLAN 2014/2015
	TABLE OF ABBREVIATIONS
	INDEE OF ABBREVIATIONS
ABM	AREA BASED MANAGEMENT
BAC	BID ADJUDICATION COMMITTEE
BAR	BASIC ASSESSMENT REPORT
BEC	BID EVALUATION COMMITTEE
DEARD	DEPARTMENT OF ENVIRONMENTAL AFFAIRS & RURAL DEVELOPMENT
DLTC	DRIVERS LICENSE TESTING CENTRE
DM	DISASTER MANAGEMENT
DMM	DEPUTY MUNICIPAL MANAGER
DOT	DEPARTMENT OF TRANSPORT
DWS	DEPARTMENT OF WATER SERVICES
EIA	ENVIRONMENTAL IMPACT ASSESSMENT
EPWP	EXPANDED PUBLIC WORKS PROGRAMME
FY	FINANCIAL YEAR
GRAP	GENERAL RECOGNISED ACCOUNTING PRACTICES
IRPTN	INTEGRATED RAPID PUBLIC TRANSPORT NETWORK
KPI	KEY PERFORMANCE INDICATOR
LED	LOCAL ECONOMIC DEVELOPMENT
NMT	NON MOTORISED TRANSPORT
OMC	OPERATIONAL MANAGEMENT COMMITTEE
PSDM	PUBLIC SAFETY & DISASTER MANAGEMENT
PURP	PIETERMARITZBURG URBAN RENEWAL PROGRAMME
SCM	SUPPLY CHAIN MANAGEMENT
SMC	STRATEGIC MANAGEMENT COMMITTEE
SWD	STORM WATER DRAIN
WULA	WATER USE LICENSE APPLICATION

Signatures: Employee: ...

25/02/2015

......Date:25/02/2015 Supervisor:

......Date:

Msunduzi Municipality 2014/2015

Nard Vo.	Project Name	Deliverable(Description)	Source	Project 5tart Date	Project End Date	Budget 2014/15	Budget 2015/16	Budget 2016/17
	Sanitation	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT	MIG	*	-	400 000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS	MIG	-	-	2 000 000	2 500 000	To Be Advised
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	-	1 000 000	*	-
	Water	BASIC WATER SUPPLY	MIG	-	<u> -</u>	7 200 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	1-	-	12 047 168	-	-
	Roads	HORSE SHOE ACCESS RD AND PASSAGES IN IMBALI STAGE 1 & 2	MIG	-	-	1 000 000	-	-
	Roads	UPGRADING OF ROADS IN PEACE VALLEY - (Plan & Design in 2014/15) - 10km	MIG	-	-	250 000	-	-
	Sanitation	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT	CNL	-	-	400 000	-	
	Roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069 (MTHALANE RD) -PHASE2	MIG	-	-	5 000 000	8 000 000	9 000 000
	Water	REDUCTION OF NON REVENUE WATER	MIG	-		1 000 000	-	-
	Water	BASIC WATER SUPPLY	MIG	-	-	7 200 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Sanitation	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT		-	-	400 000	-	*
	Roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	MIG	-	-	1 000 000	To be advised	To be advised
	Water	REDUCTION OF NON REVENUE WATER	MIG	-		1 000 000	-	-
	Water	BASIC WATER SUPPLY	MIG	-	-	7 200 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Sanitation	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT		-	-	400 000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS	MIG	-	-	350 000	To be advised	To be advised
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	***************************************	1 000 000	-	-
	Water	BASIC WATER SUPPLY	MIG	-	-	7 200 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
5	Sanitation	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT		-	-	400 000	-	•
	Roads	MIG - UPGRADE DESIGN OF GRAVEL ROADS - VULINDLELA - D 1128 (PHASE 1, 2 AND 3)	MIG	-	-	3 000 000	9 500 000	0
	Roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 5 ROADS - INCL. HENLEY DAM AREA	MIG	# # # # # # # # # # # # # # # # # # #		350 000	To be advised	To be advised
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	-	1 000 000	-	-
	Water	BASIC WATER SUPPLY	MIG	-	-	7 200 000	-	*
	Roads	ROAD REHABILITATION - PMS	CNL	-	ļ	12 047 168		-
5	Sanitation	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT	1		-	400 000		-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	MIG	-		350 000	To be advised	To be advised
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	•	1 000 000	-	_
	Water	BASIC WATER SUPPLY	MIG		-	7 200 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	+	-	12 047 168	-	-
7	Sanitation	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT	1115	-	-	400 000		-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - WULINDLELA - WARD 7 BOADS	MIG	-	-	350 000	To be advised	To be advised

Vard Vo.	Project Name	Deliverable (Description)	Source	Project Start Date	Project End Date	Budget 2014/15	Budget 2015/16	Budget 2016/1
	Water	BASIC WATER SUPPLY	MIG	-	 	7 200 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Sanitation	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT		-	-	400 000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8	MIG	-	-	350 000	To be advised	To be advised
	Water	ROADS - MASOYI RD, ETC REDUCTION OF NON REVENUE	MIG	-		1 000 000	-	-
		WATER						
	Water	BASIC WATER SUPPLY	MIG	-	-	7 200 000		-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	<u> -</u>
	Transport Facility	BUS STOP SHELTERS	MIG	-	-	1 000 000	-	-
		REHABILITATION OF PUBLIC ABLUTIONS	MIG	*	-	500 000	•	-
	Sanitation	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT		-	*	400 000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS	WIG	-	-	350 000	To be advised	To be advised
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	-	1000000	-	-
	Water	BASIC WATER SUPPLY	MIG	-	 	7200000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168		-
	Sanitation	SEWER PIPES AZALEA - PHASE 2	MIG		ļ	8 970 000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 10 ROADS &SW. UPGRADE	MIG	-	•	1 000 000	2 000 000	2 500 000
	Water	REDUCTION OF NON REVENUE	MIG	-		1 000 000		-
	Water	BASIC WATER SUPPLY	MIG	-	-	7 200 000	-	-
	Roads Water	ROAD REHABILITATION - PMS EDENDALE PROPER NEW MAINS &	CNL	-	-	12 047 168 500 000	-	
	Roads	RETICULATION MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	MIG	-	-	13 000 000	2 500 000	0
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	-	1 000 000	-	-
	Water	BASIC WATER SUPPLY	MIG	-	-	7 200 000		-
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	-	1 000 000	-	-
	Water	EDENDALE PROPER NEW MAINS & RETICULATION	CNL	-	-	500 000	-	~
	Roads	MIG - UPGRADING OF GRAVEL RDS - EDN - WARD 12 - MOSCOW AREA RDS	MIG	-	-	4 500 000	4 000 000	1 500 000
	Roads	MIG - UPGRADE GRAVEL ROADS IN EDENDALE IN ESIGODINI	MIG	-	-	5 000 000	3 500 000	3 000 000
	Roads	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - GEORGETOWN & SURROUNDING	MIG	-	-	800 000	2 000 000	1 500 000
	Roads	ARFA MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE -	MIG	-	-	800 000	1 000 000	1 500 000
		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)			· · · · · · · · · · · · · · · · · · ·			
	Water	BASIC WATER SUPPLY	MIG	-	-	7200000	-	-
L	Roads Roads	ROAD REHABILITATION - PMS UPGRADING OF GRAVEL ROADS -	MIG	-		9 500 000	-	-
2	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	
-	Traffic	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL		 -	0	-	-
	Roads	UPGRADING OF GRAVEL RDS - EDN - WARD 12 - MOSCOW AREA RDS	MIG	7	•	4 500 000	-	-
	Roads	UPGRADE GRAVEL ROADS IN EDENDALE IN ESIGODINI	MIG	-	-	5 000 000	-	-
	Roads	UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - GEORGETOWN & SURROUNDING	MIG	•		800 000	-	-
Signate	res: Employee:	GREATER EDENDALE - GEORGETOWN & SURROUNDING AREA WWW	WARRING TO THE TOTAL THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE	upervisor:	[50	800 000) Date: 25/02/20	15	

Vard	Project Name	Deliverable(Description)	Source	Project Start	Project End	Budget	Budget	Budget 2016/1
lo.		, , ,		Date	Date	2014/15	2015/16	
	Roads	UPGRADING OF GRAVEL ROADS -	MIG	-	-	800 000		-
		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 Higthini Ext Rd - 2.0km)					The state of the s	
3	Sanitation	SHENSTONE AMBLETON	MIG		 	1000000	<u> </u>	
Þ	Santation	SANITATION SYSTEM	IVIIG	Ī	ĺ	1000000	ľ	
	Roads	MIG - UPGRADING OF ROADS IN	MIG		-	2 700 000	2 500 000	2 500 000
	1	EDENDALE - KWANYAMAZANE		1	1		1	
	Roads	ROADS MIG - UPGRADING OF ROADS IN	MIG		 	300 000	2 000 000	4 500 000
	Koans	EDENDALE - ROUTE 7B	MIG	[ľ	300 000	2 000 000	4 500 000
	Roads	ROAD REHABILITATION - PMS	CNL	-	1-	12 047 168	-	-
	Transport	NON MOTORISED TRANSPORT	CNL	-	-	500 000	-	-
	<u> </u>	INFRASTRUCTURE DESIGN	_		<u> </u>			
	Transport Facility	BUS STOP SHELTERS	MIG] -	-	1 000 000	-	j-
4	Roads	MIG - UPGRADE OF GRAVEL ROADS	MIG	-		5 000 000	6 000 000	2 000 000
•		WILLOWFOUNTAIN ROADS						
	<u> </u>		_		 		_	
	Water Roads	BASIC WATER SUPPLY	MIG	<u>-</u>	-	7 200 000 12 047 168	 -	
	Traffic	ROAD REHABILITATION - PMS TRAFFIC CALMING MEASURES	CNL CNL		 	1 500 000	<u> -</u>	
	Transport	NON MOTORISED TRANSPORT	CNL	-	-	500 000	-	-
		INFRASTRUCTURE DESIGN						
	Transport	BUS STOP SHELTERS	MIG	-	-	1 000 000	-	-
	Facility Sanitation	SERVICE MIDBLOCK ERADICATION	MIG		 	8 000 000		
	Sauranon	IN SOBANTU, ASHDOWN & IMBALI	MIIG	ſ		8 000 000	ľ	
		(SEWER)						
	Sanitation	SERVICE MIDBLOCK ERADICATION	MIG	-	-	300 000	-	-
		IN SOBANTU, ASHDOWN & IMBALI		-				
5	Sanitation	REHABILITATION OF SANITATION	MIG			9 168 000		
J	Sameation	INFRASTRUCTURE	IVIIG		[3 108 000	Ī	
	Sanitation	SERVICE MIDBLOCK ERADICATION	MIG	-	-	8 000 000	-	-
		IN SOBANTU, ASHDOWN & IMBALI		e e e e e e e e e e e e e e e e e e e				
	Community	(SEWER) COMMUNITY HALL IN IMBALI UNIT	MAIC		<u> </u>	0	4 500 000	0
	Facility	2	IVIIG	A	-	ľ	4 300 000	١
	Roads	MIG - UPGRADING OF GRAVEL	MIG	-	-	Ō	2 500 000	2 000 000
		ROADS - GREATER EDENDALE -					-	
		ROADS IN WARD 15 (UNIT 18 AND						
	Roads	ROAD REHABILITATION - PMS	CNL			12 047 168		_
	Traffic	TRAFFIC CALMING MEASURES	CNL	1-	-	1 500 000		_
	Transport	NON MOTORISED TRANSPORT	CNL	-	-	500 000	-	-
		INFRASTRUCTURE DESIGN						
	Traffic	TRAFFIC LIGHT SPARES,	CNL	-	-	0	-	-
	Transport	BUS STOP SHELTERS	MIG		-l	1 000 000		
	Facility		11110	T T	1	1 000 000	1	
	1							
	Sanitation	SERVICE MIDBLOCK ERADICATION	MIG	-	-	300 000	-	-
		IN SOBANTU, ASHDOWN & IMBALI	[]			1		
		(WATER)						
L 6	Sanitation	REHABILITATION OF SANITATION	MIG	-	ļ-	9 168 000	ļ-	-
	Sanitation	INFRASTRUCTURE SEWER PIPES UNIT H	MIG			7 85 0000		
	Roads	MIG - UPGRADING OF GRAVEL	MIG		-	2 500 000	2 500 000	2 500 000
		ROADS - EDENDALE - WARD 16			ļ			
	Roads	ROAD REHABILITATION - PMS	CNL	-		12 047 168		-
	Traffic	TRAFFIC CALMING MEASURES	CNL	+	+	1 500 000		-
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE_DESIGN	CNL	-	*	500 000	-	
	Transport	BUS STOP SHELTERS	MIG		-	1 000 000	-	-
	Facility							
						1		
17	Roads	MIG - UPGRADING OF GRAVEL	MIG	-	[-	2 500 000	3 000 000	1 650 000
		ROADS - GREATER EDENDALE -						
	Roads	ROAD REHABILITATION - PMS	CNL	- -	-	12 047 168		
	Traffic	TRAFFIC CALMING MEASURES	CNL	<u>-</u>		1 500 000	-	-
		NON MOTORISED TRANSPORT	CNL			500 000		

Signatures: Employee: Msunduzi Municipality 2014/2015Date:25/02/2015 Supervisor:

...Date: 25/02/2015

11	D14-24	Delineral (December)	Source	Project Start	louis at cod	Budest	Dudoot	Budget 2016/13
Vard Io.	Project Name	Deliverable(Description)	Source	Date	Project End Date	Budget 2014/15	Budget 2015/16	Budget 2016/17
	Recycling	DECVELOP new Edn garden	CNL	-	-	500 000	-	
	Facility Transport	site/recycling centre BUS STOP SHELTERS	MIG	-	-	1 000 000	-	
	Facility Sanitation	SERVICE MIDBLOCK ERADICATION	MIG	-	-	8 000 000	-	-
		IN SOBANTU, ASHDOWN & IMBALI (SEWER)						
	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI	MIG	-	*	300 000	-	-
	Sanitation	SHENSTONE AMBLETON	MIG	-	-	1 000 000	-	-
	Sanitation	SANITATION SYSTEM SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI	MIG	-	-	8 000 000	-	-
	Roads	(SEWER) MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - ROADS IN UNIT 14/UNIT P DESIGN	MIG	~	-	450 000	2 500 000	2 000 000
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	<u>-</u>
	Traffic	TRAFFIC CALMING MEASURES	CNL	-	-	1 500 000	-	-
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL		-	500 000	-	-
	Transport Facility	BUS STOP SHELTERS	MIG	-	-	1 000 000	-	-
	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI	MIG	-	-	300 000	-	
9	Sanitation	REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	-	-	9 168 000	*	-
	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	MIG	-	-	8 000 000	-	-
	Roads	UPGRADE SWD SYSTEM IN THE IMBALI ROADS - LOWER SINKWAZI RD FLOODING, ETC	MIG	-	-	300 000	2 500 000	1 500 000
	Roads	ROAD REHABILITATION - PMS	CNL		-	12 047 168		
	Roads	Upgrade SWD system in the Imbali Roads - Lower Sinkwazi Rd flooding,	MIG	-	_	300 000	-	-
	Traffic	TRAFFIC CALMING MEASURES	CNL		\ -	1 500 000	· -	-
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL	-	-	500 000	-	-
	Transport	BUS STOP SHELTERS	MIG			1 000 000	-	-
	Facility Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI /WATER)	MIG	•	-	300 000		-
0	Sanitation	ELIMINATION OF CONSERVANCY	MIG	-	-	1000000	-	-
	Water	TANKS - (SEWER) EDENDALE PROPER NEW MAINS &	CNL	-	-	500000	-	-
	Roads	RETICULATION MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE -	MIG	-	-	2 500 000	1 500 000	1 500 000
	Roads	CALUZA ROADS MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE -	MIG	-	-	400 000	3 500 000	4 000 000
	Houses upgrade	HAREWOOD AREA MIG -UPGRADE SWD IN GREATER EDENDALE - FLOODING HOUSES IN	MIG	•		300 000	200 000	0
	Bridges	SIYAMU MIG - UPGRADE OF BRIDGES - PEDESTRIAN BRIDGE OVER RIVER - SMERO/ESIGODINI (EIA & DESIGN)	MIG		-	300 000	3 000 000	0
	Sport Facility	COMPLETION OF CALUZA "DUAL PURPOSE" SPORTS FACILITY.	MIG	-	*	0	6 500 000	0
	Roads	ROAD REHABILITATION - PMS	CNL		-	12 047 168	<u> -</u>	-
1	Sanitation Roads	ELIMINATION OF CONSERVANCY TANKS - (SEWER) MIG - UPGRADING OF GRAVEL	MIG		-	1000000	2 000 000	2 500 000
		ROADS - EDENDALE - MACHIBISA /						
	Roads	MIG - UPGRADING OF GRAVEL ROADS - EDENDALF - DAMBUZA MAIN ROAD MAIOR SWO	MIG	-	*	300 000	1 500 000	1 500 000

...Date:25/02/2015 Supervisor:

Signatures: Employee
Msunduzi Municipality 2014/2015

)....Date: 25/02/2015

Vard No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2014/15	Budget 2015/16	Budget 2016/17
2	Roads	MIG - UPGRADING OF GRAVEL	MIG			300 000	0	0
2	INOAUS	ROADS - EDENDALE - WARD 22 -	IVIIG	1]	1300 000		١
		8,4KM ROADS - STORM-WATER						
		DRAINAGE PROVISION						
	Buildings	CNL - COMPLETION OF MOSES	CNL	-	<u> </u> -	2 000 000	5 500 000	-
		MABHIDA MULTI-PURPOSE						
		BUILDING			ļ			
	Roads	ROAD REHABILITATION - PMS	CNL		<u> -</u>	12 047 168	<u>-</u>	-
	Traffic	TRAFFIC CALMING MEASURES	CNL	-	-	1 500 000	-	<u> </u>
	Transport	NON MOTORISED TRANSPORT	CNL	-	-	500 000	1-	^
	Traffic	INFRASTRUCTURE DESIGN TRAFFIC LIGHT SPARES,	CNL		 	10	 	
	1,,,,,,,,	EQUIPMENT & TOOLS	-142		THE STATE OF THE S	ľ		
	Transport	BUS STOP SHELTERS	MIG		-	1 000 000	-	-
	Facility				İ			
3	Sanitation	SERVICE MIDBLOCK ERADICATION	MIG	-	-	8 000 000	-	-
		IN SOBANTU, ASHDOWN & IMBALI						
		(SEWER)			ļ			
	Roads	MIG - REHABILITATION OF ROADS	MIG	-	-	2 500 000	2 500 000	2 500 000
		IN ASHDOWN						
	Houses	ASHDOWN BANK PROTECTION	CNL	-	-	800 000	0	0
	1	AGAINST COLLAPSING OF		1	}		}	
	Roads	ADJACENT HOUSES - P15 ROAD REHABILITATION - PMS	CNL		 	12 047 168		
	Traffic	TRAFFIC LIGHT SPARES.	CNL			0		
		EOUIPMENT & TOOLS	0.110					
	Transport	BUS STOP SHELTERS	MIG	-	-	1 000 000	-	-
	Facility							
		REHABILITATION OF PUBLIC	MIG	-	-	500 000	-	-
	L	ABLUTIONS	_		ļ			
	Sanitation	SERVICE MIDBLOCK ERADICATION	MIG	-	-	300 000	-	-
		IN SOBANTU, ASHDOWN & IMBALI						
4	Roads	(WATER) ROAD REHABILITATION - PMS	CNL	} -	1	12 047 168	1.	
.4	Traffic	TRAFFIC CALMING MEASURES	CNL			1 500 000	-	- [
	Transport	NON MOTORISED TRANSPORT	CNL	-	1.	500 000	-	-
		INFRASTRUCTURE DESIGN						ļ
	Traffic	TRAFFIC LIGHT SPARES,	CNL		 -	0	-	-
		EQUIPMENT & TOOLS	_		ļ			
	Traffic	INSTALLATION OF TRAFFIC SIGNALS	CNL	-	-	1 000 000	-	-
	0	OF LABOUTATION OF CANUTATION			 	2 4 50 222		
:5	Sanitation	REHABILITATION OF SANITATION	MIG	-	-	9 168 000	-	-
	Roads	INFRASTRUCTURE ROAD REHABILITATION - PMS	CNL		-\- <u></u>	12 047 168		*-
	Roads	CONNOR - OTTO'S BLUFF ROADS -	CNL			2 000 000	-	-
	1,,,,,,,	LINK	0.112			2000 000	ŀ	
	Traffic	TRAFFIC LIGHT SPARES,	CNL	-	-	0	-	-
		EQUIPMENT & TOOLS						
		Revamping of Ritchie, Link &	CNL	-	-	1 000 000	-	-
		Prestbury 6/Sites						
16	Sanitation	REHABILITATION OF SANITATION	MIG	-	-	9 168 000	-	-
	14/	INFRASTRUCTURE	D 016		 	3.100.000		
	Water Sport complex	MASONS RESERVOIR & PIPELINE MIG - REGIONAL ATHLETIC TRACK	MIG CNL/MIG		-	3 189 000 21 403 225	29 000 000	4 500 000
		SPORT COMPLEX	CNETIVILG	ſ	1	21 403 223	129 000 000	14 300 000
	Roads	ROAD REHABILITATION - PMS	CNL	-	 -	12 047 168		
	Traffic	TRAFFIC LIGHT SPARES,	CNL	-	-	0	-	+
		EQUIPMENT & TOOLS				_		
		Revamping of Ritchie, Link &	CNL	-	1-	1 000 000	-	-
		Prestbury G/Sites						
	Sport facility	REGIONAL ATHLETIC TRACK SPORT	MIG	[-	-	11 203 225	-	-
		COMPLEX						
.7	Roads	ROAD REHABILITATION - PMS	CNL		•	12 047 168	-	-
	Building	LIGHTING UPGRADE 4TH, 2ND, 1ST	CNL	***	[-	0	[-	<u> </u> -
	upgrades Building	FLOORS AS CHETTY BUILDING	CNI		1	350,000	 	
	upgrades	A S CHETTY BUILDING -	CNL	1		250 000	-	-
	Building	WATERPROOFING ROOF SLAB AIRCONDITIONING UPGRADE 4TH,	CNL		1_	2 000 000		_
	upgrades	2ND, 1ST FLOORS AS CHETTY				2 500 500	1	
	upp.edcs	BUILDING					1	
	Roads	BURGER ST EXTENSION	CNL	· .	1-	10 000 000	-	-
	Roads	Upgrade SWD system in the CBD	CNL	-	1-	350 000	<u> </u> -	-
		Roads - Chapel Street floods, etc	_					
	Traffic	TRAFFIC LIGHT SPARES,	CNL		-	0	- -	-
	<u> </u>	EQUIPMENT & TOOLS						
	Roads	REPLACEMENT EDENDALE ROAD	CNL	-	-	400 000	-	-
	1	DEPOT ROOF - DAMAGED BY	1	1	1		1	1

Signatures: Employee
Msunduzi Municipality 2014/2015

Date:25/02/2015 Supervisor:

..Date: 25/02/201

Building repairs REPLACEMENT OF LIFTS PROFESSOR NYMBEZI BUILDING Building repairs REPLASESOR NYMBEZI BUILDING Building repairs PROFESSOR NYMBEZI BUILDING Building repairs PROFESSOR NYMBEZI BUILDING Building repairs PROFESSOR NYMBEZI BUILDING CONSOLE LIMITS. Transport SUS STOP SHELTERS BUS STOP SHELTERS REPLACEMENT OF AIRCON CONSOLE LIMITS. REMABILITATION OF DUBLIC ABBUILDING REMABILITATION OF DUBLIC ABBUILDING REMABILITATION OF SANITATION MIG BERN STRUCTURE ROADS REMABILITATION OF SANITATION MIG TRAFFIC CALMING MEASURES CNL - TRAFFIC CALMING MEASURES CNL - TRAFFIC CALMING MEASURES CNL - TRAFFIC CALMING MEASURES CNL - TRAFFIC CALMING MEASURES THE COMPENENT AT TOOLS TRAFFIC COMPENENT AT TOOLS TRAFFIC COMPENENT AT TOOLS TRAFFIC COMPENENT AT TOOLS TO SANITATION OF SANITATION MIG INSTALLATION OF TRAFFIC SIGNALS CNL INSTALLATION OF TRAFFIC SIGNALS TO SANITATION OF SANITATION MIG INSTALLATION OF TRAFFIC SIGNALS CNL	rd	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2014/15	Budget 2015/16	Budget 2016/17
Building repairs REPAIRS TO BRICKWORK PROFESSOR NYEMBEZI BUILDING Building repairs PROFESSOR NYEMBEZI BUILDING Building repairs PROFESSOR NYEMBEZI BUILDING Building repairs PROFESSOR NYEMBEZI BUILDING REPAIRCEMENT OF AIRCON CONNCIL LIMITS Transport BUS STOP SHELTERS MIG BAULTIONS REMABILITATION OF PUBLIC MIG ABULTIONS REMABILITATION OF PUBLIC MIG ABULTIONS REFEST BOOL BEREST BOOL REMABILITATION OF SANITATION MIG INFRASTRUCTURE ROADS ROAD BEHABILITATION - PMS CNL INFRASTRUCTURE BUSINN Traffic TRAFFIC CALMING MEASURES CNL Traffic TRAFFIC CALMING MEASURES CNL Traffic TRAFFIC CHORNING MEASURES CNL Traffic TRAFFIC CHORNING MEASURES CNL Traffic TRAFFIC CHORNING MEASURES CNL Traffic TRAFFIC LIGHT SPARES, COUNTEMENT & TOOLS TOOLS TOOLS TRAFFIC LIGHT SPARES, COUNTEMENT & TOOLS TOOLS TRAFFIC LIGHT SPARES, COUNTEMENT & TOOLS TRAFFIC LIGHT SPARES, COUNTEMENT & TOOLS ROADS - HANNILLE ROADS - HANNILLE ROADS - HANNILLE ROADS - HANNILLE ROADS - HANNILLE ROADS - RANNILLE ROADS - HANNILLE ROADS - RANNILLE ROA	···	Building repairs	REPLACEMENT OF LIFTS	CNL	Date	l-	300 000	2013/10	-
Building repairs REPAIRS TO BRICKWORK PROFESSOR NYEMBEZI BLIDONG Building repairs PROFESSOR NYEMBEZI BLIDONG REPLACEMENT OF AIRCON CONSOLE LINITS Transport BUS STOP SHELTERS MIG		January Charles					200 000	***	
Building repairs PROFESSOR NYEMBEZI BLDG - RR PLACEMENT OF AIRCOM - CONSCOLE LINTS REPACEMENT OF AIRCOM - CONSCOLE LINTS BUS STOP SHELTERS - MING BUS STOP SHELTERS - MING BUS STOP SHELTERS - MING ABUSTIONS REFUSION REPAIRS AND SHE REABILITATION OF PUBLIC MING ABUSTIONS REFUSION REPAIRS AND SHE REABILITATION OF PARTICIPATION MING REPAIRS AND SHE REABILITATION OF SANITATION MING REPAIRS AND SHE REABILITATION OF SANITATION MING REPAIRS AND SHE REABILITATION POR SHE CAN IN REPAIRS AND SHE REABILITATION POR SHE CAN IN REPAIRS AND SHE REABILITATION POR SHE REABILITATION OF SANITATION MING REPAIRS AND SHE REABILITATION OF SANITATION MING REPAIRS AND SHE REABILITATION OF SANITATION MING REPAIRS AND SHE REABILITATION OF SANITATION MING REPAIRS AND SHE REABILITATION OF SANITATION MING REPAIRS AND SHE REABILITATION OF SANITATION MING REPAIRS AND SHE REABILITATION POR SANITATION MING REPAIRS AND SHE REABILITA		Building repairs	REPAIRS TO BRICKWORK	CNL	~	-	500 000	-	-
Transport Facility READ STOP SHELTERS MIG ABLUTIONS REFABILITATION OF PUBLIC ABLUTIONS REFORDS SHELTERS MIG		Building repairs		CNL	-	-	600 000	-	-
Transport Facility REHABILITATION OF PUBLIC ABLUTIONS REFORMS plant room and building REFORMS plant room and building Reforms plant room and building Reforms plant room and building Reforms plant room and building Reforms plant room and building Reforms plant room and building Reforms plant room and building Reforms plant room and building Reforms plant room and building Reforms plant room and building Reads Roads ROAD REHABILITATION PENS CNL									
REHABILITATION OF PUBLIC ABLUTIONS Reforbish plant room and building Reforbish plant room and building Reforbish plant room and building Reforbish plant room and building Reforbish plant room and building Reforbish plant room and building Reforbish plant room and building Reforbish plant room and building Refore the service of the service		1 ' 1		MIG	-	-	1 000 000	-	-
Refurbish plant room and building Bere St Dool Sere St Dool REHABILITATION OF SANITATION MIG		Facinity		MIG	-	-	500 000	-	-
Sanitation REHABILITATION OF SANITATION MIG Traffic TRAFFIC CALMING MEASURES CNL Traffic TRAFFIC CALMING MEASURES CNL Traffic TRAFFIC LIGHT SPARES, CNL Traffic TRAFFIC LIGHT SPARES, CNL Traffic INSTALLATION OF TRAFFIC SIGNALS CNL Installing New Cremator at Crem One Sanitation REHABILITATION OF SANITATION MIG NERASTRUCTURE Water COPESVILLE RESERVOIR CNL ROADS HANIVILLE			Refurbish plant room and building	MIG	-	-	2 000 000	-	-
Traffic TRAFFIC CALMING MEASURES CNL		Sanitation	REHABILITATION OF SANITATION	MIG	-	-	9 168 000	-	-
Traffic TRAFFIC CALMING MEASURES CNL		Ponde		CALL		 	12 047 168		
Transport NON MOTORISED TRANSPORT CNL Traffic INFRASTRUCTURE DESIGN Traffic INSTALLATION OF TRAFFIC SIGNALS CNL Installing New Cremator at Crem One Installing New Cremator						 	1 500 000		
Traffic TRAFFIC LIGHT SPARES, CNL					-	-	500 000	-	-
Traffic INSTALLATION OF TRAFFIC SIGNALS CNL		,						***************************************	
Traffic INSTALLATION OF TRAFFIC SIGNALS CNL		Traffic		CNL	-	-	0	-	-
Sanitation REHABILITATION OF SANITATION MIG		Traffic		CNL	-	-	1 000 000	-	-
Sanitation REHABILITATION OF SANITATION MIG -					 -		1 800 000	-	-
INFRASTRUCTURE Water COPESVILLE RESERVOIR CNL		Capitation	One		****		9 168 000		
Roads MIG - UPGRADE OF INTERNAL MIG - -			INFRASTRUCTURE			<u> </u>			-
ROADS - HANIVILLE ROADS ROAD REHABILITATION - PMS CNL						 -	300 000	-	-
Roads ROAD REHABILITATION - PMS CNL - -		Roads		MIG	-		1 500 000	2 500 000	2 500 000
Transport NON MOTORISED TRANSPORT CNL INFRASTRUCTURE DESIGN Traffic TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS Sanitation REHABILITATION OF SANITATION MIG INFRASTRUCTURE Roads ROAD REHABILITATION - PMS Traffic TRAFFIC CALMING MEASURES CNL Sanitation REHABILITATION OF SANITATION MIG INFRASTRUCTURE ROAdS ROAD REHABILITATION - PMS CNL Sanitation REHABILITATION OF SANITATION MIG INFRASTRUCTURE ROADS ROAD REHABILITATION - PMS CNL CANNALIZATION OF A STREAM IN NORTHOALE (Revised design) Traffic TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS Sanitation REHABILITATION OF SANITATION MIG INFRASTRUCTURE ROADS CNL - CHOTA MOTALA INTERCHANGE Taxi Facility CNL - BROOKSIDE TAXI HOLDING AREA ROADS ROAD REHABILITATION - PMS CNL Transport NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN ROADS CNNOR - OTTO'S BLUFF ROADS - CNL Traffic TRAFFIC LIGHT SPARES, CNL Traffic TRAFFIC LIGHT SPARES, CNL Traffic TRAFFIC LIGHT SPARES, CNL Transport NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN ROADS CHOTA MOTALA INTERCHANGE CNL Traffic TRAFFIC LIGHT SPARES, CNL TRAFFIC LIGHT SPARES, CNL TRAFFIC LIGHT SPARES, CNL TRAFFIC LIGHT SPARES, CNL TRAFFIC LIGHT SPARES, CNL TRAFFIC LIGHT SPARES, CNL TRAFFIC LIGHT SPARES, CNL TRAFFIC LIGHT SPARES, CNL TRAFFIC LIGHT SPARES, CNL TRAFFIC L		Roads		CNL	-	-	12 047 168	-	-
Traffic TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS Sanitation REHABILITATION OF SANITATION MIG			NON MOTORISED TRANSPORT		-	-	500 000	-	-
Sanitation REHABILITATION OF SANITATION MIG		Traffic	TRAFFIC LIGHT SPARES,	CNL		-	0	-	-
Roads ROAD REHABILITATION - PMS CNL - -		Sanitation	REHABILITATION OF SANITATION	MIG		-	9 168 000	-	•
Traffic TRAFFIC CALMING MEASURES CNL		Roads		CNI		ļ	12 047 168		
Sanitation REHABILITATION OF SANITATION MIG -						-	1 500 000		-
Roads ROAD REHABILITATION - PMS CNL			REHABILITATION OF SANITATION		-	-	9 168 000	-	-
Traffic TRAFFIC LIGHT SPARES, CNL		Roads		CNL	-	-	12 047 168	-	-
Traffic TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS 2 Sanitation REHABILITATION OF SANITATION MIG INFRASTRUCTURE Roads CNL - CHOTA MOTALA INTERCHANGE Taxi Facility CNL - BROOKSIDE TAXI HOLDING CNL AREA Roads ROAD REHABILITATION - PMS CNL Transport NON MOTORISED TRANSPORT CNL INFRASTRUCTURE DESIGN Roads CHOTA MOTALA INTERCHANGE CNL Traffic TRAFFIC LIGHT SPARES, CNL EQUIPMENT & TOOLS Sanitation REHABILITATION - PMS CNL Traffic TRAFFIC LIGHT SPARES, CNL Todd Sanitation REHABILITATION OF SANITATION MIG Traffic TRAFFIC LIGHT SPARES, CNL Traffic TRAFFIC LIGHT SPARES, CNL Traffic TRAFFIC LIGHT SPARES, CNL Traffic TRAFFIC LIGHT SPARES, CNL Traffic TRAFFIC LIGHT SPARES, CNL Traffic TRAFFIC LIGHT SPARES, CNL Traffic TRAFFIC LIGHT SPARES, CNL Roads ROAD REHABILITATION - PMS CNL Traffic TRAFFIC LIGHT SPARES, CNL Traffic TRAFFIC LIGHT SPARES, CNL Traffic TRAFFIC LIGHT SPARES, CNL Traffic TRAFFIC LIGHT SPARES, CNL Traffic TRAFFIC LIGHT SPARES, CNL Traffic TRAFFIC LIGHT SPARES, CNL Traffic TRAFFIC LIGHT SPARES, CNL Traffic TRAFFIC LIGHT SPARES, CNL Traffic TRAFFIC LIGHT SPARES, CNL Traffic TRAFFIC LIGHT SPARES, CNL Traffic TRAFFIC LIGHT SPARES, CNL Traffic TRAFFIC LIGHT SPARES, CNL Traffic TRAFFIC LIGHT SPARES, CNL Traffic TRAFFIC LIGHT SPARES, CNL Traffic TRAFFIC LIGHT SPARES, CNL Traffic TRAFFIC LIGHT SPARES, CNL Traffic TRAFFIC LIGHT SPARES, CNL Traffic TRAFFIC LIGHT SPARES, CNL TRA				CNL	-	-	0	-	-
Sanitation REHABILITATION OF SANITATION MIG INFRASTRUCTURE Roads CNL - CHOTA MOTALA INTERCHANGE Taxi Facility CNL - BROOKSIDE TAXI HOLDING CNL		Traffic	TRAFFIC LIGHT SPARES,	CNL	-	-	0	-	-
INFRASTRUCTURE Roads CNL - CHOTA MOTALA CNL INTERCHANGE Taxi Facility CNL - BROOKSIDE TAXI HOLDING CNL			EQUIPMENT & TOOLS		-	-		-	
Roads CNL - CHOTA MOTALA CNL		Sanitation		MIG	-	*	9 168 000	-	-
Taxi Facility CNL - BROOKSIDE TAXI HOLDING CNL		Roads	CNL - CHOTA MOTALA	CNL	44	-	7 121 832	О	0
Roads ROAD REHABILITATION - PMS CNL Roads CONNOR - OTTO'S BLUFF ROADS - CNL LINK Transport NON MOTORISED TRANSPORT CNL		Taxi Facility	CNL - BROOKSIDE TAXI HOLDING	CNL	-	-	4 500 000	0	0
Roads CONNOR - OTTO'S BLUFF ROADS - CNL - LINK Transport NON MOTORISED TRANSPORT CNL INFRASTRUCTURE DESIGN Roads CHOTA MOTALA INTERCHANGE CNL Taxi Facility BROOKSIDE TAXI HOLDING AREA CNL Traffic TRAFFIC LIGHT SPARES, CNL EQUIPMENT & TOOLS 3 Sanitation REHABILITATION OF SANITATION MIG INFRASTRUCTURE Roads ROAD REHABILITATION - PMS CNL Roads Upgrade SWD system in the CBD CNL COUPMENT & TOOLS Traffic TRAFFIC LIGHT SPARES, CNL EQUIPMENT & TOOLS Bridges WOODHOUSE PEDESTRIAN BRIDGE MIG TOOLS Transport NON MOTORISED TRANSPORT CNL INFRASTRUCTURE DESIGN		Roads		CNI			12 047 168	- -	
Transport NON MOTORISED TRANSPORT CNL			CONNOR - OTTO'S BLUFF ROADS -			-	2 000 000	-	+
Roads		Transport	NON MOTORISED TRANSPORT	CNL	-	-	500 000	-	-
Taxi Facility BROOKSIDE TAXI HOLDING AREA CNL Traffic TRAFFIC LIGHT SPARES, CNL		Roads		CNI		1_	4 121 832		
Traffic TRAFFIC LIGHT SPARES, CNL				1			4 500 000	-	-
Sanitation REHABILITATION OF SANITATION MIG INFRASTRUCTURE Roads ROAD REHABILITATION - PMS CNL Roads Upgrade SWD system in the CBD CNL Roads - Chapel Street floods, etc Traffic TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS Bridges WOODHOUSE PEDESTRIAN BRIDGE MIG Roads ROAD REHABILITATION - PMS CNL Transport NON MOTORISED TRANSPORT CNL INFRASTRUCTURE DESIGN			TRAFFIC LIGHT SPARES,		-	-	0	-	*
Roads ROAD REHABILITATION - PMS CNL Roads Upgrade SWD system in the CBD CNL Roads - Chapel Street floods, etc. Traffic TRAFFIC LIGHT SPARES, CNL EOUIPMENT & TOOLS Bridges WOODHOUSE PEDESTRIAN BRIDGE MIG		Sanitation	REHABILITATION OF SANITATION	MIG		•	9 168 000	-	•
Roads - Chapel Street floods. etc Traffic TRAFFIC LIGHT SPARES, CNL EQUIPMENT & TOOLS Bridges WOODHOUSE PEDESTRIAN BRIDGE MIG Roads ROAD REHABILITATION - PMS CNL Transport NON MOTORISED TRANSPORT CNL INFRASTRUCTURE DESIGN		Roads		CNL		*	12 047 168	-	-
Traffic TRAFFIC LIGHT SPARES, CNL		Roads		CNL	-	-	350 000	-	-
Bridges		Traffic	TRAFFIC LIGHT SPARES,	CNL	-	-	0	-	-
Transport NON MOTORISED TRANSPORT CNL INFRASTRUCTURE DESIGN		Bridges		MIG	-	-	2 700 000		-
Transport NON MOTORISED TRANSPORT CNL		Roade	ROAD REHABILITATION - DAME	CNI	<u> </u>		12 047 168		
		· · · · · · · · · · · · · · · · · · ·	NON MOTORISED TRANSPORT	, 	-	-	500 000	-	-
Traffic INSTALLATION OF TRAFFIC SIGNALS CNL		Traffic		CNL	-	 -	1 000 000	-	-
35 Sanitation REHABILITATION OF SANITATION MIG -		Sanitation	REHABILITATION OF SANITATION	MIG	<u> </u>	-	9 168 000		-

.....Date:25/02/2015 Supervisor:

Pate: 25/02/20

	···	MSUND	UZI MUNIC	IPALITY 3 YEAR	CAPITAL PLA	N		***************************************
Ward No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2014/15	Budget 2015/16	Budget 2016/17
	Walking Facilities	NEW FOOTPATHS, PASSAGES, KERBING & CHANNELING - SOBANTU	MIG	~	-	300 000	150 000	200 000
	Roads		CNL	-	-	0	6 060 000	7 000 000
	Roads	HOLLINGWOOD - NEW ENGLAND ROAD & MURRAY RD	MIG	-	-	7 000 000	10 000 000	10 000 000
	Roads	CNL - LESTER BROWN LINK ROAD	CNL	-		5 000 000	11 500 000	500 000
	Roads	ROAD REHABILITATION - PMS	CNL		-	12 047 168	-	-
	Roads	GRIMTHORPE ROAD BRIDGE (DESIGN AND EIA)	CNL	-	-	0	-	-
	Traffic	TRAFFIC CALMING MEASURES	CNL	\-	-	1 500 000	-	-
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL	-	-	500 000	-	-
	Bridges	WOODHOUSE PEDESTRIAN BRIDGE	MIG	-	-	2 700 000	*	-
	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	MIG	-	-	8 000 000	-	
	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	MIG	-	-	300 000	-	
	Land upgrade	LANDFILL UPGRADE	MIG	1-jul	30-Jun	8 163 550	8 520 650	8 919 650
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	
	Roads	LESTER BROWN LINK ROAD	CNL	-		5 000 000	-	
		Revamping of Ritchie, Link & Prestbury G/Sites	CNL	•	-	1 000 000	-	•
	Roads	CNL - UPGRADING OF ROADS IN ASHBURTON - DESIGN	CNL	-	-	800 000	6 000 000	6 500 000
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	<u> </u>
	Traffic	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	-	-	0	-	
		SUPPLY OF 15M3 REFUSE CONTAINERS TO BUSINNESSES	CNL	-	-	200 000	-	-

Signatures: Employee:
Msunduzi Municipality 2014/2015

Date:25/02/2015 Supervisor:

Date: 25/02/2015

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				ANNEXURE A	: MONTHLY PE	ROJECTION OF	REVENUE BY	EACH SOURCE	.				***************************************
Description							Budget Year 20	14/2015	ewgana prefit				and the second
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15
Revenue By Source													***************************************
Property rates	53,443	53,443	53,443	53,443	53,443	53,443	53,443	53,443	53,443	53,443	53,443	71,178	659,052
Property rates - penalties &				:									
collection charges	3,923	3,915	4,040	3,040	3,040	3,040	3,040	3,040	3,040	3,040	3,040	3,032	39,231
Service charges - electricity revenue	135,712	135,712	135,712	135,712	135,712	135,712	125,712	125,712	125,712	140,712	145,712	150,712	1,628,543
Service charges - water revenue	34,155	34,155	34,155	34,155	34,155	34,155	34,155	34,155	34,155	34,155	34,155	15,587	391,288
Service charges - sanitation revenue	10,549	10,549	10,549	10,549	10,549	10,549	10,549	10,549	10,549	10.549	10,549	10,549	126,582
Service charges - refuse revenue	6,828	6,828	6,828	6,828	6,828	6,828	6,828	6,828	6,828	6,828	6.828	12,603	87,712
Service charges - other	_	-		_	_	_		_				-	
Rental of facilities and equipment	2,509	2,760	2,760	2,760	2,760	2,760	2,829	2,909	2,909	3,209	3,209	3,648	35,024
Interest earned - external													i
investments	2,005	2,103	2,105	2,205	2,205	2,205	2,505	2,505	2,505	2,505	2,505	6,894	32,247
Interest earned - outstanding debtors	89	92	106	106	106	110	110	110	110	111	114	162	1,325
Dividends received	_	-		***		***					-	_	-
Fines	596	575	568	568	568	568	558	558	558	558	558	8,434	14,667
Licences and permits	5	6	6	6	6	4	3	3	3	4	4	38	83
Agency services	302	302	302	302	324	231	231	231	231	231	231	302	3,220
Transfers recognised - operational	33,523	33,523	33,523	33,523	33,523	33,523	33,523	33,523	33,523	33,523	33,523	46,615	415,372
Other revenue	11,353	11,353	11,353	11,353	11,353	11,353	11,353	11,353	11,353	11,353	11,353	11,352	136,230
Gains on disposal of PPE	_										······································	_	
Total Revenue (excluding capital													
transfers and contributions)	294,992	295,316	295,449	294,549	294,571	294,479	284,838	284,917	284,917	300,220	305,222	341,105	3,570,575

Signatures: Employee: Msunduzi Municipality 2014/2015

...........Date:25/02/2015 Supervisor:

.....Date: 25/02/2015

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	ve ga ve krije	Δ	NNEXURE	B: MONT	HLY PROJEC	TION OF REV	ENUE CO	LECTED	BY EACH V	OTE	setti gasta 🗼		***
Description	6.05.40.000		STANCE OF				Budget Ye	ar 2014/20	15				
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15
Revenue by Vote													
Vote 1 - Corporate Services and													
Planning	1,146	1,201	1,691	1,935	1,669	1,446	1,446	1,334	1,468	1,957	1,193	295,398	311,882
Vote 2 - Financial Management													
Area	95,491	95,491	95,491	95,491	95,491	95,491	95,491	95,491	95,491	95,491	95,491	27,318	1,077,719
Vote 3 - Infrastructure													
Development, Service Delivery and													
Maintenance Management	200,246	201,246	201,246	209,246	209,246	209,246	211,246	211,246	211,246	211,246	211,246	149,355	2,436,060
Vote 4 - Sustainable Community													
Service Delivery Provision													
Management	2,938	3,044	3,531	3,425	3,906	3,938	2,938	2,581	2,581	2,581	2,534	4,741	38,737
Total Revenue by Vote	299,820	300,982	301,959	310,097	310,312	310,120	311,120	310,652	310,786	311,275	310,463	476,812	3,864,399

Date:25/02/2015 Supervisor:

......Date: 25/02/2015

AFREENESTINE HERSTEIN METALERS FOR DER FOREN	ายการและรู้ นำหนาสู่หลาสู่และรู้		AN	NEXURE C: MC	NTHLY PROJEC	TION OF OPERA	TIONAL EXPE	NDITURE BY V	OTE				
Description	envid kilvas vitiķi (daļi)					В	idget Year 201	14/15	The Head State Co.				
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15
Expenditure - Standard												***************************************	
Governance and administration	96,069	73,309	73,309	73,309	73,309	73,309	73,309	73,309	73,309	73,309	73,309	323,672	1,152,828
Executive and council						·							
Budget and treasury office	95,805	72,987	72,987	72,987	72,987	72,987	72,987	72,987	72,987	72,987	72,987	323,992	1,149,665
Corporate services	264	322	322	322	322	322	322	322	322	322	322	(320)	3,162
Community and public safety	1,113	3,338	3,338	3,338	3,338	3,338	3,338	3,338	3,338	3,338	3,338	(21,137)	13,361
Community and social services	271	2,079	2,079	2,079	2,079	2,079	2,079	2,079	2,079	2,079	2,079	(17,813)	3,250
Sport and recreation	61	61	61	61	61	61	61	61	61	61	61	61	729
Public safety	486	736	736	736	736	736	736	736	736	736	736	(2,014)	5,827
Housing	290	457	457	457	457	457	457	457	457	457	457	(1,376)	3,485
Health	6	6	6	6	6	6	6	6	6	6	6	6	70
Economic and environmental													***************************************
services	24,050	24,050	24,050	24,050	24,050	24,050	24,050	24,050	24,050	24,050	24,050	(92,951)	171,598
Planning and development	2,081	2,081	2,081	2,081	2,081	2,081	2,081	2,081	2,081	2,081	2,081	(14,919)	7,972
Road transport	21,969	21,969	21,969	21,969	21,969	21,969	21,969	21,969	21,969	21,969	21,969	(78,031)	163,627
Environmental protection												_	_
Trading services	201,587	201,587	201,587	201,587	201,587	201,587	201,587	201,587	201,587	201,587	201,587	219,589	2,437,047
Electricity	140,175	140,175	140,175	140,175	140,175	140,175	140,175	140,175	140,175	140,175	140,175	158,175	1,700,095
Water	41,710	41,710	41,710	41,710	41,710	41,710	41,710	41,710	41,710	41,710	41,710	41,710	500,521
Waste water management	12,423	12,423	12,423	12,423	12,423	12,423	12,423	12,423	12,423	12,423	12,423	12,423	149,071
Waste management	7,280	7,280	7,280	7,280	7,280	7,280	7,280	7,280	7,280	7,280	7,280	7,280	87,359
Other	2,097	2,097	2,097	2,097	2,097	2,097	2,097	2,097	2,097	2,097	2,097	66,497	89,565
Total Expenditure - Standard	324,916	304,381	304,381	304,381	304,381	304,381	304,381	304,381	304,381	304,381	304,381	495,671	3,864,399

.....Date:25/02/2015 Supervisor: ...

		ANN	EXURE D:	MONTHLY	PROJEC	TION OF C	APITAL E	XPENDITL	JRE BY VC	TE			
Description							Budget Y	ear 2014/2	015				
Rthousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2014/15
Multi-year expenditure to be													
appropriated													
Vote 1 - Corporate Services and													
Planning	22,482	22,482	22,482	22,482	22,482	22,482	22,482	22,482	22,482	22,482	22,482	16,482	263,785
Vote 2 - Financial Management Area	25,018	36,018	36,018	47,421	47,421	47,421	47,421	41,605	42,605	42,614	36,610	31,552	481,725
Vote 3 - Infrastructure Development,													
Service Delivery and Maintenance													
Management	198,000	198,000	198,000	198,000	198,000	198,000	197,000	197,000	197,000	197,000	197,000	100,477	2,273,477
Vote 4 - Sustainable Community													
Service Delivery Provision		:											
Management	41,106	41,106	41,106	41,106	41,106	41,106	40,106	40,106	40,106	40,106	40,106	34,106	481,268
Capital multi-year expenditure sub-													
total	286,605	297,605	297,605	309,009	309,009	309,009	307,009	301,193	302,193	302,202	296,198	182,617	3,500,255

Signatures: Employee:
Msunduzi Municipality 2014/2015

Date:25/02/2015 Supervisor:

....)..........Date: 25/02/2015

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

Signatures: Employee:

25/02/2015

......Date:25/02/2015 Supervisor:

.....Date:

Msunduzi Municipality 2014/2015

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR REGULATED MUNICIPAL PERFORMANCE INDICATORS

REGULATED: Local Government: Municipal Planning and Performance Management Regulations, 2001

INDEX	IDP REFERENC	SDBIP	OUTCOME 9	NATIONAL KEY PERFORMANCE	OUTPUT	INDICATOR	UNIT OF MEASURE / CALCULATIONS	ANNUAL TARGET / KEY PERFORMANCE	PERFORMA	NCE TARGET AND	PROJECTED BUDGE	:: 1
		REFERENCE		AREA			CALCULATIONS	INDICATOR / OUTPUT	Eddina -	MONTHLY & QU.	ARTERLY PROJECTIO	NS
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
		teratur Naturena (1975)		**************************************			Budgeted amount	10,344,900	15% (1 551 735)	30% (3 10 3 470)	60% (6 206 940)	100% (10 344 900)
				ļ	Workplace skills	Budget spent on Work Skills	Actual amount spent	10,344,900				
A	A2	RPI 01	DIFFERENTIATED APPROACH TO	NKPA 1 - MUNICIPAL TRANSFORMATION	development	Plan	Percentage spent	100%				
A	A1	RPI 02	MUNICIPAL FINANCING, PLANNING AND SUPPORT	IDEACTORISEIAI	Employment equity	Number of people from employment equity target groups employed in the three highest levels of management	Number	African Female - 4	N/A	N/A	African Female 4	N/A
В	81	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 March 2015	150 New Water connections completed by the 30 June 2015 (158065 to 158215)
							Percentage	100%	13.33%	40%	80.00%	100%
В	B1	RPI 04				Number (as welf as percentage) of households with access to sanitation	Number	200 New Sewer connections (Waterborne) completed by the 30 June 2015 (85253 to 85453)	0	o	60 New Sewer connections (Waterborne) completed by the 31st of March 2015	200 New Sewer connections (Waterborne) completed by the 30 June 2015 (85253 to 85453)
					l. ,		Percentage	100%	0%	0	30%	100%
8	B1	RPI 05	IMPROVED ACCESS TO BASIC SERVICES		Improved access to basic services	Number of households with access to refuse removal at least once per week	Number	110 000 households with		95000 households with access to refuse removal at least once per week	110000 households with access to refuse removal at least once per week	110000 households with access to refuse removal at least once per week
			TO DASIC SERVICES	Service present			Percentage	100%	77%	86%	100%	100%

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

...Date:25/02/2015 Supervisor:

INDEX	IDP REFERENC	SDBIP	OUTCOME 9	NATIONAL KEY PERFORMANCE	OUTPUT	INDICATOR	UNIT OF MEASURE /	ANNUAL TARGET / KEY PERFORMANCE	PERFORMA	ANCE TARGET AND	PROJECTED BUDGE	T PER QUARTER
DVUEA	KETENLING	REFERENCE		AREA			CALCULATIONS	INDICATOR / OUTPUT	1.5	MONTHLY & QU	ARTERLY PROJECTIO	NS
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D3	RPI 09				Percentage of a municipality's capital budget actually spent on capital projects identified in the IDP	Percentage: Total spending on capital projects divided by total capital budget x 100	100%	25%	50 %	75%	100%
D	D1	RPI 10	IMPROVED			Financial viability in terms of debt coverage	Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. Interests plus redemption)	1:0.95	1:0.95	1:0.95	1:0.95	1:0.95
D	D3	RPI 11	MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Improved Audit Opinion	Financial viability in terms of cost coverage	Ratio: Available cash plus investments divided by monthly fixed operating expenditure	1:09	1:09	1:09	1:09	1:09
D	D3	RPI 12				Financial viability in terms of outstanding service debtors to revenue	Ratio: Outstanding service debtors divided by annual revenue actually received for services	1:0.25	1:0.25	1:0.25	1;0.25	1:0.25
В	B1	RPI 13	IMPROVED ACCESS TO BASIC SERVICES	NKPA 2 - BASIC SERVICE DELIVERY	Improved access to basic services	Kilometers of new municipal roads constructed	Kilometers	15	1.3	5	10.5	15
В	B1	RPI 14			T THE TAX AND THE			1420	N/A	N/A	785	1420

Signatures: Employee: Msunduzi Municipality 2014/2015Date:25/02/2015 Supervisor: ...

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

Signatures: Employee: ...

25/02/2015

Msunduzi Municipality 2014/2015

.....Date:25/02/2015 Supervisor:

.....Date:

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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)

	IDP	SDBIP	NATIONAL KEY PERFORMANCE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE	ANNUAL TARGET /	PERFORMANCE	A	NNUAL BUD	GET INFORM	ATION	PERFORM	MANCE TARGET AND PI	IOJECTED BUDGET PER	QUARTER
INDEX	REFERENC E	REFERENCE	AREA	PADGRAINIE	3.03		ด์กด	OBJECTIVE	ούτευτ	MEASURE	OPEX	CAPEX	REVENUE	FUNDING	a a title to a segurity of the	MONTHLY & QUAR	TERLY PROJECTIONS	4
SANTESY:	- 1721 U.S.	South and the		1000 C 10							VOTE	VOTE	VOTE	SOURCE	L RETRAUS	QUARTER 2	QUARTER 3	OUARTER 4
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	N/A	Annual schedule of meetings (ward committees & community meetings) submitted to CoGTA by the 30th of June 2015
					na de la companya de				The part of the state of the st		N/A	N/A	N/A	j	N/A	N/A	N/A	N/A
E	E 2	OTS 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committes	Reports	All	444 Reports on the functioning/status of the Ward Committee received by the Office of Speaker from each of the 37 Ward Committees by the 30th of June 2014	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	111 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/statu s of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month	333 Monthly Reports on the functioning/status of ward 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
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
E	E2	OTS 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committes	Reports	All	1	Minutes of every meeting of functional ward and community submitted to the Office of the Speaker by Ward Assistants within 5 days after date of the meeting	Minutes of ward and community meetings from each of 37 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2015	Turnaround time for submission of minutes of ward and community meetings by 37 Ward Assistants	N/A	N/A	N/A	N/A	Minutes of ward and community meetings from each of 37 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting	Minutes of ward and community meetings from each of 37 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting	Minutes of ward and community meetings from each of 37 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting	Minutes of ward and community meetings from each of 37 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	

INDEX	IDP REFERENC	SDBJP REFERENCE	NATIONAL KEY PERFORMANCE	PROGRAMME	PROJECT	WARD	BASELINE/STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET /	PERFORMANCE MEASURE			GET INFORM	aga misas	PERFORM	MANCE TARGET AND PL		QUARTER
	E		AREA								OPEX	CAPEX	REVENUE	FUNDING		· · · · · · · · · · · · · · · · · · ·	TERLY PROJECTIONS	
	ΕΣ	O15 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Transmission (forwarding) of service delivery requests to customer care	Reports	AII	All service delivery requests reported per ward are forwarded to customer care / relevant business units within 8 hours from the time it is reported	forwarded to customer care / relevant business units within 8 hours from the time it is	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported during the period 1 July 2014 - 30 June 2015.	Turnaround time of forwarding challenges to customer care / relevant business units	N/A	N/A	N/A	N/A	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported	All service delivery requests reported per ware to be forwarded to customer care / relevant business units within 8 hours from the time it is reported	QUARTER 4 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.
					The state of the s						N/A	N/A	N/A		N/A	N/A	N/A	N/A
E	E1	OTS OS	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All		Monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of June 2015	Number of reports submitted to OMC		N/A	N/A	N/A	3 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of September 2014	6 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 31st of December 2014	9 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 31st of March 2015	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of June 2015
												N/A	N/A		N/A	N/A	N/A	N/A
	£3	015 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	, .	Capacity Building	All	2 ward committee training sessions conducted by the Office of the Speaker	ward committee training sessions cordinated	2 ward committee training sessions conducted by the Office of the Speaker by 30th of May 2015	Dates of ward committee training sessions cordinated by the Office of the Speaker	N/A	N/A	N/A	N/A	N/A	N/A	1 ward committee training session conducted by the Office of the Speaker by 28th of February 2015	2 ward committee training session conducted by the Office of the Speaker by 30th of May 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

Signatures: Employee Date: 25/02/2015 Supervisor: Date: 25/02/2015 Msunduzi Municipa (iv 2014/2015

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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)

ER		QUARTER 4			Annual calendar of events for Mayoral pecial Projects 2015/2016 financial evar submitted to SMC 711 of May 2015		irachtation iral Special is within udget and ilmeframes spanoved events		12 x monthly repeats hyperal special projects submitted to the Operational Management Management of June 2015
T PER QUARI	3,42	OUF	N/A	V/N	Annual calendar of events for Mayoral events for Mayoral 2015/2016 financial year submitted to Si year submitted to Si year approval by the 31st of May 2015		100% implementation of All Mayoral Speed and Programmer within available budget and stiplidated inneflormer stiplidated threeflower stiplidated threeflower calendar of events		15 12 x monthly reports The Abayral Special Projects submitted to the Operational Abanagement Committee Both Col June 2015
PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	MONTHLY & QUARTERLY PROJECTIONS	QUARTERS	N/N	N/A		N/A	100% All Mayoral Speeds All Mayoral Speeds Programmes within and slipulated timeframes as per the approved calendar of events		9 x monthly reports 12 x monthly reports on Mayoral Special on Mayoral Special or Projects submitted to to the Operational the Operational Management Management Committee by the 20 committee by the 20 committee by the 31st of March 2015 of June 2015
E TARGET AND PI	юмтигу & Quar	QUARTER 2	٠		4		rmentation of award Special annual Special annual Special annual Special annual Special illulated illulated illulated Spiroved dar of events		monthly reports Asyonal Special Cett submitted the Operational agement mittee 31st of smber 2014
PERFORMANC	Ž.	QUARTER 1	Annual calendar of M/A countain calendar of Mayoral Special Projects. 2013/2014 financial of Mayora rubmitted to SNC for approval by the 31st of July 2014	N/A N/A		N/A N/A	ementation of shayoral spacial ranness within able budget stipulated frames as per ipploved idar of events		3 x monthly reports 6 x no Mayoral Special on by Projects submitted Projects submitted Projects submitted Projects submitted Projects submitted Projects submitted Projects submitted Projects submitted Projects Special Projects
	FUNDING	Source	< € 5 7 2 5 5 ±	<u>IZ</u>	Z	12	Council		N/A
ANNUAL BUDGEF INFORMATION	REVERUE	VOTE							
1 BUDGET IN	CAPEX	VOTE	¥ N	N/A	<u></u>		N/N		N/A
ANNUA	OPEX	VOTE	Y Z	A/N	V N	d/N	RG 503 155. CO N/A		NA NA NA NA NA NA NA NA NA NA NA NA NA N
	PERFORMANCE MEASURE		Date submitted to SMC.	N/A	Date submitted to SMC. N/A	N/A	HA 25 2	6.5	
	PERFO								Number of reports
	ANRUALTARGET / OUTPUT		Annual calendar of event for Mayoral pecals foreigns 2014/2015 linancial year submitted to SMC in approve to the 31st of July 2014		Annual calendar of events for Mayoral Special Projects 2015/2016 financial year aubmitted to SMC Eurapproval by the 31st of May 2015		100% implementation of Mayoral Special Programmes within available budget and adjusted immerance as per the approved calender of events		12 x monthly reports on Mayoral Special reports submitted to the Operational the Operational Committee by the 30th of hare 2015
	MEASURABLE OBJECTIVE		To faciliste programmes and ge projects that encourage 5 public engagement and 2 administration ()		To facilitate programmes and projects that encourage spublic engagement and 2 administration y accountability.		To facilitate 12 programmers and 10 programmers and 10 projects the recovered public crospspement and 12 administration 12 accountability.		To faciliate programmes and public to the control of public repagement and it administration execountability.
	BASELINE / STATUS QUO		1 annual calendar of events approved in 2012/2013		1 annual calendar of events approved in 2012/2013		100% Implementation of Mayoral Special Programmes		Monthly report on Mayoral Special Mayoral Special Monthly Colers submitted to the Operational Management Committee in the 2012/2013 FY
	WARD		и		T T		H		₹
	PROJECT		Annual Calendar of Events		Annual Calendar of		Implementation of annual calender of events		Repails
	PROGRAMME		Mayoral Special Programmes		Mayoral Special A		Mayoral Special In		Mayoral Special R
	NATIONAL KEY PERFORMANCE AREA		HKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION		MWA 5 - GOOD GOVEHWANCE & PUBLIC PARTICIPATION		NKPA 5 - GOOD I		NKPA 5 - GCOOD GOVERNANCE & PUBLIC PARTICIPATION
	SDBIP REFENENCE		MSP 01		MSP 02		MSP 03		MSP DA
	IDP: REFERENC E		<u> </u>		5		2		3
70 (%) 71 (72	INDEX		m		u		ш		ш



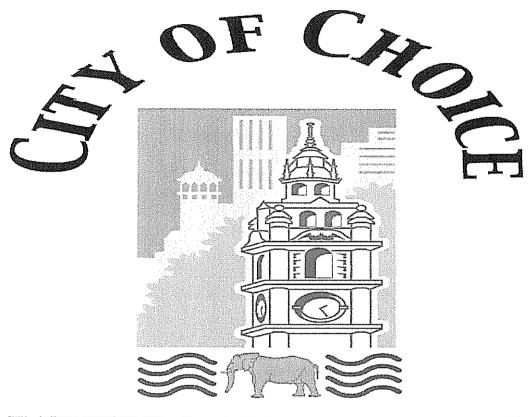
										ANI	NUAL BUDGE	TINFORMATIC	N	PERFORM	ANCE TARGET AND P	ROJECTED BUDGET I	PER QUARTER
		NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUALTARGET / OUTPUT	PERFORMANCE MEASURE	OPEX	CAPEX	REVENUE	FUNDING		монтніу & Qua	RTERLY PROJECTION	s
										VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E2 MSP	GG PL		Programmes	Development of Community Funding Policy			Community funding requests developed and submitted to SMC for approval by Council	Community funding requests developed				N/A	N/A	N/A		A Policy to deal with Community funding requests developed and submitted to SMC by the 28th of February 2015 for approval by Council	N/A

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

UNDEX	IDP REFERENC	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET /	PERFORMANCE MEASURE	ANNU	AL BUDGET INFO	RMATION	and the first the safe	MANCE TARGET AND	PROJECTED BUDGE	T PER QUARTER
1007 (3100) 1007 (3100)	E	HEFERENCE HEFERENCE	AREA		0.00.000.00.00		ueo Ugazioni in initialia	100/30/00/00/00			OPEX	REVENUE	FUNDING			ARTERLY PROJECTIO	NS (Paris) - 131 - 154 - 14
		Spings Seve									VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
6	a 2		NKPA 2 - BASIC SERVICE DELIVERY	SIRPTN	IRPIN Detailed Design	All Wards	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	N/A	& DOT	the detailed design for the IRPTN by the	the detailed design for the IRPTN by the		90% completion of the detailed design for the IRPTN by the 30th of June 2015
•											N/A	N/A	-	12.1 m	12.1 m	12.1 m	12.1 m
В	B2		NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Monthly reporting	All Wards	prepared and submitted in	prepared and submitted to SMC &		Number of Monthly reports on the progress of the IRPIN detailed design prepared and submitted to SMC & DOT	N/A	N/A		on the progress of the IRPTN detailed design prepared and	the IRPTN detailed design prepared and submitted to SMC & DOT by the 31st of	on the progress of the IRPTM detailed design prepared and submitted to SMC &	12 x Monthly reports on the progress of the IRPTN detailed design prepared and submitted to SMC & DOT by the 30th of June 2015
											N/A	N/A	1	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**

Signatures: Employee: ..

25/02/2015

.....Date:25/02/2015 Supervisor:

.....Date:

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR BUSINESS UNIT; COMMUNITY SERVICES SUB UNIT; AREA BASED MANAGEMENT

REFERENCE E	AGM 01	NEPA S - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	PROJECT	All	omplaints forwarded to customer	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	MEASURE Turnaround time for Community complaints received referred to customer services and departments	OPEX VOTE N/A	OCAPEX OF TOTAL NA	REVENUE VOTE N/A	FUNDING SOURCE N/A	QUARTER 1 Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by	MONTHLY & QUAR QUARTER 2 Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by	CLUARTER 3 Community complaints received referred to customer services and departments within 2 days of receipt of the	QUARTER 4 Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by
E E2	A6M 01	GOVERNANCE & PUBLIC	1	3	Ail	omplaints forwarded to customer services and departments within 2days in	received referred to customer services and departments within 2 days of receipt of the	received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by	Community complaints received referred to customer services and					Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by	Community complaints received referred to customer services and departments within 2 days of receipt of the	Community complaints received referred to customer services and departments within 2 days of receipt of the	Community complaints received referred to customer services and departments within 2 days of receipt of the
E E2	A6M 01	GOVERNANCE & PUBLIC	1	3	All	omplaints forwarded to customer services and departments within 2days in	received referred to customer services and departments within 2 days of receipt of the	received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by	Community complaints received referred to customer services and	N/A	N/A	N/A	N/A	complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by	complaints received referred to customer services and departments within 2 days of receipt of the	complaints received referred to customer services and departments within 2 days of receipt of the	complaints received referred to customer services and departments within 2 days of receipt of the
					1	1	ļ	ļ					ı.	ABM by the 30th of September 2014	ADM by the 31st	ABM by the 31st	ABM by the 30th of June 2015
			Public							N/A	N/A	N/A		N/A	N/A	N/A	N/A
E E1	ABM 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Implement Communit y Based Planning		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	Developed for wards		N/A		Cauncil		N/A	Development of 5 ward plans for wards 28,29,31,32 & 34 by the 31st of March 2015	
										5531001072	N/A	N/A		R79 015	N/A	R131 693	N/A
E E2	ABM 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Conduct IDP/ Budget needs surveys	All		1 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		1 IDP/ Budget needs !zimbizo Survey conducted in each of the 5 Zones of Council by the 31st of December 2014		N/A
										N/A	N/A	n/A		N/A	N/A	N/A	N/A
Ε2	ABM 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Review of public participati on policy	All	participation	participation policy submitted to SMC	participation policy	Date Reviewed public participation policy y Submitted to SMC	N/A	N/A		N/A	N/A	Reviewed public participation policy submitted to DMM:	Reviewed public participation policy submitted to SMC by the 31st of January 2015	N/A
			L. C. C. C. C. C. C. C. C. C. C. C. C. C.			1				N/A	N/A	N/A		N/A	N/A	N/A	N/A

INDEX	IDP REFERENC	SDBIP	NATIONAL KEY PERFORMANCE	PROGRAMME	PROJECT	WARD	BASELINE /	MEASURABLE	ANNUAL TARGET /	PERFORMANCE		ANN	IUAL BUDGEI	INFORMAT	ION	PERFORMA	NCE TARGET AND P	ROJECTED BUDGET	PER QUARTER
INDEX	E	REFERENCE	AREA				STATUS QUD	OBJECTIVE	OUTPUT	MEASURE		OPEX	CAPEX	REVENUE	FUNDING		MONTHLY & QUAI	RTERLY PROJECTION	IS
												VOTE	VOTE	VOTE	SOURCE	. QUARTER I	QUARTER 2	QUARTER 3	QUARTER 4
E	Ε3	ABM 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Implement the public participati on 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 war dommittees of council by the 30th of June 2015		N/A	`	N/A	N/A	N/A	N/A	N/A	N/A	1 x public participation policy presentation conducted for each of the 37 ward committees of council by the 30th of June 2015
				ļ	ļ				ļ		N/A		N/A	N/A	4	N/A	N/A	N/A	N/A
E	E2	ABM 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION		Implement the public participati on policy	ail	Existing public participation policy	All community related issues reported to ABM via War Rooms (Operation Suluma 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	All community related issues reported to ABM via War Rooms (Operation Sukuma Sakhe) referred to the relevant department within 2 days of receipt of the issues by the 30th of September 2014	All community related issues	All community related issues reported to ABM via War Rooms (Operation Sukuma Sakhe) referred to the relevant department within 2 days of receipt of the issues by the 31st of March 2015	All community related issues reported to ABM via War Rooms (Operation Sukurna Sakhe) referred to the relevant department within 2 days of receipt of the issues by the 30th of June 2015
											N/A		N/A	N/A		N/A	N/A	N/A	N/A
E	E1		NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	War Rooms	Support Establishe d war rooms	All	War Rooms	produced and submitted to OMC on the functioning of	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	reports produced and submitted to OMC on the functioning of		produced and submitted to OMC on the functioning of established wa rooms by the 31st	reports produced and submitted to OMC on the functioning of
								- Control of the Cont		_	N/A		N/A	N/A		N/A	N/A	N/A	N/A

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

INDE	IDP (REFERENC	SDBIP	NATIONAL KEY PERFORMANCE	PROGRAMME	PROJECT	WARD	BASELINE /	MEASURABLE	ANNUALTARGET/	PERFORMANCE	ANNU	JAL BUDGET	INFORMAT	ION	PERFC	RMANCE TARGET AND	PROJECTED BUDGET PE	R QUARTER
INUE	KEPEREITE E	REFERENCE	AREA				ano	OBJECTIVE	OUTPUT	MEASURE	OPEX	CAPEX	REVENUE	1 FOUNDING			ARYERLY PROJECTIONS	
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	H&SS 01	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Vector control	AII	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	2416 sites baited and/or treated for Vector Control according to the vector control site schedule by the 30th of September 2014	3920 sites baited and/or treated for Vector Control according to the vector control site schedule by the 31st of December 2014	5480 sites baited and/or treated for Vector Control according to the vector control site schedule by the 31st of March 2015	7040 sites baited and/or treated for Vector Control according to the vector control site schedule by the 30th of June 2015
Ì]			\	1	1		\ \	<u> </u>	l						
ŀ			e+work								3471001560	N/A	N/A		15000	29000	55500	82000
F	F2	H&SS 02	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food sampling	Ail	480		Food swabs taken & analysed according to the food sampling	Number of Food samples and Food swabs taken & analysed according to the food sampling plan	48 621	N/A	N/A	CNL	128 Food samples and 128 Food swabs taken & analysed according to the food sampling plan by the 30th of September 2014	analysed according to the food sampling plan	378 Food samples and 378 Food swabs taken & analysed according to the food sampling plan by the 31st of March 2015	491 Food samples and 480 Food swabs taken & analysed according to the food sampling plan by the 30th of June 2015
										_	3471001030	N/A	N/A		12000	24000	36000	48621
E.	F2	H&SS 03	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	quality	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	& analysed for	Water Quality Control according to the water sampling plan	969 water samples taken & analysed for Water Quality Control according to the water sampling plan by the 31st of March 2015	1263 water samples taken & analysed for Water Quality Control according to the water sampling plan by the 30th of June 2015
											N/A	N/A	N/A	1	N/A	N/A	N/A	N/A

Signatures: Employee

.. Supervisor: ..

Date: 25/02/201

	IDP	SDBIP	NATIONAL KEY PERFORMANCE	PROGRAMME	PROJECT	WARD	BASELINE /	MEASURABLE	ANNUAL TARGET /	PERFORMANĆE	ANN	VAL BUDGET	INFORMATI	oN	PERFC	DRMANCE TARGET AND	PROJECTED BUDGET PI	ER QUARTER
INDEX	REFERENC E	REFERENCE	AREA	PROGRAMME	rkuzet		ดบอ	OBJECTIVE	OUTPUT	MEASURE	OPEX	VOTE	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	ARTERLY PROJECTIONS QUARTER 3	QUARTER 4
F	F2	H&SS 04	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	ntal Health	All	9000	9320 premises inspected annually for Environmental Health compliance according to the compliance inspection schedule	9320 premises inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 30th of June 2015	Number of premises inspected annually for Environmental Health compliance according to the compliance inspection schedule	N/A	N/A	N/A	N/A	2800 premises inspected annually for		6990 premises inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 31st of March 2015	9320 premises inspected annually for Environmental Health compliance according to the
В	В3		NKPA 2 - BASIC SERVICE DELIVERY	HIV/AIDS	Ward Visits	All		180 ward visits conducted to supported HIV/AIDS groups	180 ward visits conducted to supported HIV/AIDS groups by the 30th of June 2015	visits conducted to supported	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 45 ward visits conducted to supported HIV/AIDS groups by the 30th of September 2014	N/A 90 ward visits conducted to supported HIV/AIDS groups by the 31st of December 2014	N/A 135 ward visits conducted to supported HIV/AIDS groups by the 31st of March 2015	N/A 180 ward visits conducted to supported HIV/AIDS groups by the 30th of June 2015
В	В3		NKPA 2 - BASIC SERVICE DELIVERY		Coordinati on of HIV/AIDS & Social Support Programm es	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	N/A N/A	N/A	N/A 105 HIV/AIDS and social support programmes co-ordinated by the 30th of September 2014	N/A 210 HIV/AIDS and social support programmes co-ordinated by the 31st of December 2014	N/A 315 HIV/AIDS and social support programmes co ordinated by the 31st of March 2015	N/A 420 HIV/AIDS and social support programmes co- ordinated by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

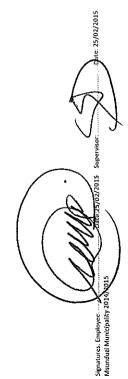
......0sge: 25/02/201

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SERVICE DELUVERY & BUDGET INPIEMENTATION PLAIL FOR THE 2014/2015 FINANCIAL YEAR BUSINESS LUIT: COMMUNITY SERVICES SUB LUIT; COMMUNITY DEVELOPMENT

PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	MONTHLY & QUARTERLY PROJECTIONS	QUANTER 3 COLANTER 4	Grass cut in 37 Grawards three times war a season by the sea 21st of March (Seg 2015 March 2015)	692255	9 21 Islands and 19 21 Islands and 19 main entrances main entrances main entranced maintained monthly monthly by the 19 the 30th of June 2015	N/A N/A	11 librates 36 11 librates 36 halls, to the librates 36 halls, to the librates and maintained every maintained every maintained every month by the 30th month by the 01 September 2014. September 2014 Ilbrates.	N/A N/A	8 (thearies Recovated & Recovated & Recovated & Recovated & Recovated & Recovated & Recovated & Part of the State of the S	5 359 693 7 117 802	14 800 books 20 000 library books e purchased by the purchased by the
AANCE TARGET AND	MONTHLY & OU	GUARIER 2	20 3 3 4 Va		21 islands and 19 main entrances maintained monthly by the 7 3331 of Occember 2014	N/A	11 libraries 36 halls, 1 city hall d garden maintaines every month by the 30th of September 2014 All municipal	N/A	6 ilbraries Emperovated Reprovated Rapido as per approved approved by Rapido and Perember 2014 (Woodlands, Sobartu, Vulledfes, Alexandra and Bessie Head)	2 439 693	8800 tooks purchased by the
PERFORM		QUARTER 1	20 30 % 8 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	69,7255	21 Islands and 19 main entrances maintained monthy by the 20th of September 2014	N/A	11 libraries 26 halfs, 1 city half learden maintained every month by the 30th of september 2014.	N/A	4 libraries & maintaires & maintaired as pet approved Maintenance Plan Maintenance Path Mai	0	5000 books purchased by the
	FIINGING	SOURCE	EPWP and various horifcultural votes		Council		EPWP and various horticultural votes		Prov DA&C		Prov DA&C
INFORMATION	REVENUE	VOTE	N/A	N/A	V/H	N/A	N/A	N/A	Grant Funding	N/A	Grant Funding
AMIUAL BUSGET INFORMATION	CAPEX	VOTE	N/A	N/A	N/A	N/A	∀ N	N/A	R7 117 802.00	N/A	83 610 452. 00
	XSAO	VOTE	6 307 065 (398) to 412 general expenses and repairs and maintenance plus EPWP)	284 100 1643	Included in the grass cutting for wards.		Included in the grass cutting for wards.		N/A	N/A	N/A
	Performance Measure		Number of euls per wards per season		Mumber of islands, main entrances maintained monthly		Number of libraries, operational halfs & gardens maintained monthly		Runnber of Libraries Renovated & maintained Ray per approved Maintenance Flan		Number of books purchased
	ANNUAL TARGET / OUTPUT		Grass cut in 37 wards. Hirse times a season. (September2004 to May 2015		21 islands and 19 main entrances maintained monthly by the 30th of june 2015		11 libraries, 56 halls & 1 city hall garden maintained every month by 30th of May 2015		11 Ubraries Renovated & 11 Ubraries Removated & maintained as parameter apprieved Maintenance approved Maintenance Rian (2015)		20 000 Ilbrary books purchased by the 30th of
	MEASURABLE OBJECTIVE		Grass cut in 37 wards three limes a season. (September2014 to May 2015)		21 islands and 19 main entrances maintained		11 ilbraries, 56 halls & 1 city hall garden maintained every month				20 000 library books purchased
, u	STATUS		3 cuts in 37 3 cuts per wards per grass cutting season (September 2014 to May 2015)		21 islands and 19 main arterial enfrances		9 Ubraries maintained every month		9 Ubraties maintained		35142 books
	WARD		le e		AII		NI VII		7,12,13, 23,27,28,33,3 4,35,37		7,12,13,
	PROJECT		Mainteanceol verges, open spaces and parks		Maintenance and landscaping of islands and main entrances		Maintenance and landscaping of council grounds and gardens		Maintainance 7,12,13, 9 of 11 libraries 23,27,26,32,3 m 4,35,37		Acquisition of 7,12,13, 3
	PROGRAMME		Grass cutting		tandscaping and beautification		Municipal property		Upgrading of library facilities		Access to library services
SUB UNIT: COMMUNITY DEVELOPMENT	PERFORMANCE ABEA	NAMA.	NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY
SUB UNIT: COMM.	E SDBIP REFERENCE		COM DEV 01		COM DEV 02		COM DEV 03		COM DEV Od		COM DEV 05
	IDP REFERENCE		16 1		61		61		E .		83
	NOEX		Φ		<u> </u>		<u> </u>		ď.		<u>n</u>

ฉบคกายห		COMPLEM 4	DOO's Legal deposit periodicals and mewpaper material more and Game 1.03 more tal well more tal well and all Game 1.03 more tal well and all Game 1.03 more tal well and all Game 1.03 more tal well and all Game 1.03 and	110 000 hauseholds domestic relisse collected 1s a week by 30th af June 2015	S62 500 (house count)	3 garden sites (Ritchie, Presberry and Link Rd) upgraded and operational by 30th of June 2015	0	Implementation of Recycling Projects in 10 wards completed by 30th of June 2015	N/A	21 x Art exhibitions held by the 30th of June 2015	32 750
OJECTED SUDGET PR	MONTHLY & QUARTERLY PROJECTIONS	QUARTER 3	gal deposit cals and pper in fully in fully p 103 si well ed from lisaster by st of March	olds Jerefuse ed I x a	562 500 (house count)	5	100 000	1	N/A	и	32 750
PERFORMANCE TARGET AND PROJECTED SUDGET PER QUANTER	MONTHLY & QUART	Z BETRAUD	N/N	95 000 households 95 000 domestic refuse collected 1 x a domest week week week	562 500 (120 000 househalds)	Appointment of 2 garden sites service provider by (Bitchle, the 31st of Probertor) December 2014 upgoded and operational by 31st of March 2015	174 000	implementation of Implementation of Proceeding Proceeding In 2 wards completed by the wards completed by the Wards completed 331s of December 194 the 331s of 2014	M/A	6 x Art exhibitions held by the 31st of December 2014	32 750
PERFORMAL		เ มระสงกซ	N/N	85 COO households domestic refuse collected 1 x a week	0	Advertisement for the appointment of service provider by the 30th of September 2014	0	N/A	V/N	6 x Art exhibitions held by the 30th of September 2014	32 750
	FUNDING	SOURCE	Funding	Council		Council		N/A		Prov DA&C Council	
NFORMATION	REVENUE	VOTE	it Funding	NA	V/V	N/A 0	N/A	W/A	n/a	N/A	N/A
ANHUAL BUDGET INFORMATION	CAPEX	vore	R4 150 000. 00	11/A	VĮN	м/д	N/A	N/A	N/A	N/A	N/A
	OPEX	VOTE	N/A N/A	R3.5 000 000	182 100 157 / 182 100 1643	R1 000 000. D0	182 360 5015	N/A	N/A	R393 000.00	480 100 1643 / 440 100 1185
PERFORMANCE	MEASONE		y of completion of tegal deposit periodical and mewspaper marterial tall and computerises and all grab to an arterial to protected from fire & disaster	Number of Households and number of times removal a month		Number of garden sites (Ritchle, Presberty and Link Rd) upgraded and operational		Number of wards where N/A recycling projects are implemented		exhibitions held	
ANNUAL TARGET /	dulput		periodists and memoral periodists and memoral faily computation of all and all and to the control of the contro	110 000 households Number of House Onerstic eclerace collected and number of til 1 x a week by 30th of hore (removal a month 2014		3 garden sites (Ritchie, Presberry and Unk Rd) upgraded and operational by 30th of June 2015		ng Projects Implementation of Owards. Recycles Projects in 10 wards completed by 30th of June 2014		24 x Art exhibitions held by the 30th of June 2015	
MEASURABLE OBJECTIVE			% tegal deposit periodicia and revespaper material fully computeristed and ali GAAP to 3 material well protected from fire & disaster	To ensure that by lune 2015, 110000 of households are serviced with waste collection 1 x a week		3 garden sites (Ritchie, Presberry and Link Rd) upgraded and operational		Extend recycling Projects at source in 10 wards.		No of Art exhibitions held	
BASELINE /	Ono		Hardcopy Collection of legal deposit prone ta disaster	households		Ritchie, Presberry and Link Rd Garden sites require upgrading		Orange Bag recycling programme currently in 4 wards		24 x Art exhibitions held by the 30th of June 2014	
WARD			27	10 - 37		HI WILLIAM		24,27,28,30,3 1,32,33,34,35, 37		Ail	
G			Digitzation Strategy and purchasing of digitization machines	Implementati on in PHB and informal areas		Garden refuse site		Recycling		Arts Exhibitions	
PROGRAMME			Gomputerited system	Refuse collection		Refuse collection		Waste		Community outreath programme	
NATIONAL REY	AREA		SERVICE DELIVERY	NKPA Z - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY	
SUMPORTS CONTRACTOR			COM DEV 06	COM DEV 07		COM DEV 08		COM DEV 09	******	COM DEV 10	
200000000000000000000000000000000000000			60	81		T C C C C C C C C C C C C C C C C C C C		E .		81	
	\$		a	EL CONTRACTOR DE		<u>a</u>				æ	



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

	107	SDBIP	NATIONAL KEY PERFORMANCE	PROGRAMME	PROJECT	WARD	BASELINE /	MEASURABLE	ANNUAL TARGET /	PERFORMANCE		ANNUAL BUDGI	T INFORMAT	TON	PERFORMAN	CE TARGET AND PR	DJECTED BUDGET I	PER QUARTER
INDEX	REFERENC E	REFERENCE	AREA	Standard OF S			STATUS QUD	OBJECTIVE	OUTPUT	BRUZABM	OPEX	CAPEX	REVENUE	FUNDING	er perfer han die 1 daer er 🏻	MONTHLY & QUART	ERLY PROJECTIONS	\$11.55
	Million in				MOTION ENGINE	Part of					VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	F2	PSDM 01	NKPA 6 - CROSS CUTTING	Disaster Management	Awareness Campaingns	All	(5) Number of awareness campaigns	To increase the capacity for Public Safety in the community	S x Disaster awareness Campaigns (1 campaign per zone) conducted by the 30th of June 2015		N/A	N/A	N/A	N/A	N/A	N/A	3 x Disaster awareness Campaigns (1 campaign per zone) completed by the 30th of April 2015	5 x Disaster awareness Campaigns (1 campaign per zone) completed by the 30th of June 2015
						}			1		N/A	N/A	N/A	1	N/A	N/A	N/A	N/A
	FZ	PSDM 02	NKPA 6 - CROSS CUTTING		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 developed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	MA	N/A	N/A	N/A
											N/A	N/A	N/A	The state of the s	N/A	N/A	N/A	N/A
	F2	PSDM 03	NKPA 6 - CROSS CUTTING		Implementation of the Approved Disaster management plan/strategy	All	is no set standard for	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 rolated 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 reporter 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	24Hours turn around time to respond to disaster related included reported according to the Approved DM plan/strategy by 30th June 2015
											N/A	N/A	N/A	1	N/A	N/A	N/A	N/A
	F2	PSDM 04	NKPA 6 - CROSS CUTTING		implementation of the Approved Disaster management plan/ strategy	All		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	N/A	N/A	N/A	37 Disaster Relief/Response Committees trained by PSDM in 5 municipal zones according to the Approved DM plan/strateg by the 30th June 2015
								And the second				· Annanandrifer						
											N/A	N/A	N/A	1	N/A	N/A	N/A	N/A

INDEX	IDP REFERENC	SDBIP	NATIONAL KEY PERFORMANCE	PROGRAMME	PROJECT	WARD	BASECINE /	MEASURABLE	ANNUAL TARGET /	PERFORMANCE		ANNUAL BUDGE	T INFORMAT	ION	PERFORMANO	E TARGET AND PRO	DIECTED BUDGET PI	ER QUARTER
INDEX	E	REFERENCE	AREA				STATUS QUO	OBJECTIVE	OUTPUT	MEASURE	OPEX	CAPEX	REVENUE	FUNDING	· ·	ITRAUD & YJHTMON	ERLY PROJECTIONS	
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
**************************************	F2	PSDM 05	NKPA 6 - CROSS CUTTING		Fire & Rescue Public awareness presentations facilitated by PSDM	VII	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	15 Fire & Rescue public awareness presentations conducted 30th of September 2014	25 Fire & Rescue public awareness presentations conducted by the 31st of December 2014	35 Fire & Rescue public awareness presentations conducted by the 31st of March 2015	presentations
]	!				İ		N/A	N/A	N/A	1	N/A	N/A	N/A	N/A
	F2	P50M 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	6 Major Hazard Visitations conducted by the 30th of September 2014	12 Major Hazard Visitations	18 Major Hazard Visitations conducted by the 31st of March 2015	24 Major Hazare Visitations
											N/A	N/A	N/A	1	N/A	N/A	N/A	
	F2	CUT	NKPA 6 - CROSS CUTTING	Fire & Rescue	Fire & Rescue fire inspections		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		N/A	N/A	N/A	N/A	210 fire Inspections conducted by the 30th of September 2014	400 fire inspections canducted by the 31st of December 2014	590 fire inspections conducted by the 31st of March 2015	800 fire inspections conducted by th 30th of June 201
- [
											N/A	N/A	N/A	<u> </u>	N/A	N/A		N/A
4.00	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	f l	N/A)N/A	N/A	N/A	N/A	N/A	100% PSDM:DLTC & RA testing centre to be fully operational by 31st January 2015	
										ĺ	N/A	N/A	N/A		N/A	N/A	N/A	N/A
	F2		NKPA 6 - CROSS CUTTING	Public Safety & Law Enforcement	Road safety, Alcohol, Drug and Substance abuse campaigns	All	120 Road Safety awareness sessions	120 road safety awareness sessions conducted	120 road safety awareness sessions conducted by the 30th of June 2015	Number of road safety awareness sessions conducted	N/A	N/A	N/A	N/A	30 road safety awareness sessions conducted by PSDM before 301t September 2014	awareness sessions conducted by	90 road safety awareness sessions conducted by PSDM before the 31st March 2015	120 road safety awareness sessions conducted by th 30th of June 201
										ĺ	N/A	N/A	N/A		N/A	N/A	H/A	N/A
, in the state of	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	1 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 30th of September 2014	Fire Arms Controls Act by the 31st	3 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 31st March 2015	4x Fire arm and conducted in Compliance with Fire Arms Controls Act by the 30th June 2015
ł	Palamental	ı	1	I	1		1	1	1			I	1	J	I	1		<u> </u>
1			l							(N/A	N/A	N/A	i	N/A	N/A	N/A	N/A

Date:25/02/2015 Supervisor:

.Date: 25/02/2015

INDEX	IDP REFERENC	SDBIP	NATIONAL KEY PERFORMANCE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUÓ	MEASURABLE OBJECTIVE	ANNUAL TARGET /	PERFORMANCE MEASURE		ANNUAL BUDGE		lon	PERFORMAN	CE TARGET AND PRO	DJECTED BUDGET F	ER QUARTER
7567153676	55 E 2.3	REFERENCE	AREA	Sevie Santav		NEW YORK	313103 000	Assertion		District Spring Cont.	OPEX	CAPEX	REVENUE	: FUNDING	Jan. 1	MONTHLY & QUART	ERLY PROJECTIONS	
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2		NKPA 6 - CROSS CUTTING	Public Safety & Law Enforcement	Fire Arm Training for all municipal fire arm holders	·	Training/Fire Arm Refresher Course for all	Refresher Course for all municipal fire arm holders conducted	municipal fire arm	Number of Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted	N/A	N/A	N/A	n/A	N/A	1 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of November 2014		2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

Date: 25/02/2015

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

INDEX	IDP REFERENC	SDBIP	NATIONAL KEY PERFORMANCE	PROGRAMME	PROJECT	WARD	BASELINE/	MEASURABLE	ANNUAL TARGET /	PERFORMANCE	Al	NUAL BUDGET IN	IFORMATION	!	PERFORMA	NCE TARGET AND P	ROJECTED BUDGET	PER QUARTER
INUEA	Merene Co	REFERENCE	AREA		755 (A.C.)	Conversion of	STATUS QUO	OBJECTIVE	ОИТРИТ	MEASURE	OPEX	CAPEX	REVENUE	FUNDING		MONTHLY & QUAR	TERLY PROJECTION	is ·
						307					VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	-2	SC 01	NKPA 6 - CROSS CUTTING	Monitoring through CCTV	24 Hour crime watch through CCTV Cameras 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 30 September 2014	69 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage 31st December 2014	69 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage 31st March 2015	69 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage 31st June 2015
											R 5,168,650.00	N/A	N/A		R 1,188,432	R 1,188,432	R 1,188,432	R 1,188,432
F	52	SC 02	NXPA 6 - CROSS CUTTING	Crime & Bylaws Maniloring through CCTV Camera	Reporting of detected crimainal 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 Manthly 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	W/A	N/A	N/A	3 Monthly Reports of criminal incidents detected by CCTV Cameras prepare and submitted to the DMM: Community Services by the 30th of September 2014		Reports of	
-					İ						N/A	N/A	N/A	1	N/A	N/A	N/A	N/A
F			NKPA 6 - CROSS CUTTING	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	around time of reporting to SAPS or Municipal	time of reporting to SAPS or Municipal	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	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	suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage		2 Minutes Turnaround time of reporting to SAP5 or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
	2	SC 04	NKPA 6 - CROSS CUTTING	Maintainance of CCTV Equipments	Inspection of CCTV equipment s	22, 27, 30, 32, 33, 35	240 CCTV inspections conducted in 2013/2014	240 CCTV inspections conducted as per the maintanance schedule by the Safe City Technicians	240 (daily) CCTV inspections conducted as per the maintanance schedule by the Safe City Technicians by 30th of June 2015	Number of CCTV inspections conducted as per the maintanance schedule by the Safe City Technicians	1	N/A	N/A	N/A	60 inspections to be conducted as per the Maintanance schedule by the Safe City Technicians by 30 September 2014	120 inspections to be conducted as per the Maintanance schedule by the Safe City Technicians by 31 December 2014	be conducted as per the Maintanance schedule by the Safe City Technicians by	240 inspections to be conducted as per the Maintanance schedule by the Safe City Technicians by 30 June 2015
											N/A	N/A	N/A	<u> </u>	N/A	N/A	N/A	N/A

Or: _______Date: 25/02/20

INDEX	IDP REFERENC	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET /	PERFORMANCE MEASURE	Añ	NUAL BUOGET IN	FORMATION		PERFO8MAI	ICE TARGET AND P	ROIECTED BUDGET	PER QUARTER
	E	METERENCE	AREA		2000 B 100 C	7691199189	2011 SECTION 1			ASSESSMENT AND L	OPEX	CAPEX	REVENUE	FUNDING	H. 118 . H	MONTHLY & QUAR	TERLY PROJECTION	IS
							Service No. 14				VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	sc as	NKPA 6 - CROSS	Maintainance of	Turn-	22, 27, 30,	Average 5 days	Average 5 days turn-	Average 5 days turn-	Average turn-around	N/A	N/A	N/A	N/A	Average 5 days	Average 5 days	Average S days	Average 5 days
1			CUTTING	CCTV Equipments	around to	32, 33, 35	turn-around to	around to repair faulty	around to repair faulty	time to repair faulty					turn-around to	turn-around to	turn-around to	turn-around to
					repair of			CCTV equipments as per							repair faulty	repair faulty CCTV	repair faulty CCTV	repair faulty CCTV
1 /					faulty		CCTV	the Faults Register/Book			1				CCTV	equipments as	equipments as	equipments as
					CCTV		equipments		by the 30th of June 2015		ļ				equipments as	per the Faults	per the Faults	per the Faults
1					equipment											Register/Book	Register/Book	Register/Book
	-				s as per						İ				Register/Book			
1					the Faults							ļ						
					Register/B													
					ook													
					<u> </u>						N/A	N/A	N/A		N/A	N/A	N/A	N/A

Signatures: Employee: Msunduzi Municipality 2014/2015

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

Signatures: Employee:

25/02/2015

Msunduzi Municipality 2014/2015

.......Date:25/02/2015 Supervisor:

....Date:

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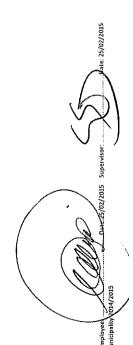
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR Business unit: impastructure services sub unit: water & sanitation

	20				87		C)		co .		B		CI CI		B		C	•	12	NDEX	955 E. G2 5
	62		,		Ď.		82.1		1.9		29		18		81		7	8	•	REFERENC	Ð
	W&509		805 % W		W & S 07		£ 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8		W & 505		W & S 0.4		W & S 03		W & S 02		5	w 2 cm		2	digos
	NKPA 2 - BASIC SERVICE DEUVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA Z - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NXPA 2 - BASIC SERVICE DELIVERY		SERVICE DELIVERY	NEDA 7 - RASIO		PERFORMANCE	NATIONAL KEY
	Sanitation		Sanitation		Sanitation		Sanitation		Sanitation		Sanitation		Sanitation		Sanitation			Sanitalion		PROGRAMME	
	Cal - Telemetry / Instrumentation Equipment		Mig - Service Midblock Eradication in Sobantu, Ashdown & Imbali (Sewer)		Mig - Service Midblock Eradication in Sobantu, Ashdown & Imbali (Sewer)		Mig. Elimination Of Conservancy Tanks • (Sewer)		Mig - Elimination Of Conservancy Tanks - (Sewer)		Mig - Sewer Pipes Azalea - Phase 2		Mig - Sewer Pipes Unit H		Mig - Rehabilitation Of Sanitation Infrastructure		Infrastructure Feasibility Study	Mig - Sanitation		PROJECT	
	1109		19, 15, 18, 23, 35		23		20, 21 & 12		21		10		16		15, 19, 16, 30, 35, 32, 33, 26, 25, 33, 26, 25, 29, 31, 28		!	ALL		YVARD	
	N/A		2 km of sewer pipe replaced and 2 sewer pump stations upgraded.		2 km of sewer pipe replaced and 2 sewer pump stations upgraded.		4.2 km of sewer pipe completed by the 30 June 2014.		4.2 km of sewer pipe completed by the 30 June 2014.		169 new sewer connections completed by April 2014.		169 new sewer connections completed by April 2014.		2 km of sewer pipe replaced and 2 sewer pump stations upgraded.		Stations installed	7 Flow Monitoring		STATUS QUO	paseune/
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	5 new telemetry sites outstallons procured and installed.		Final Planning, Design and Tender documentation completed.		1 km of sewer pipe Installed.		EIA submission to DAEA for approval and construction Phase advertised.		1.2 km of sewer pipe installed.		3 km of sewer pipe installed.		3 km of sewer pipe Installed .		4 km of sower pipe replaced .		stations procured, installed and operational.	7 Flow Monitoring 8 flow monitoring		WEVPONABLE OBJECTIVE	The same of the sa
	S new telemetry sites outstations procured and installed by the 30 June 2015		Tender documentation Advectised by for Phase 1 by the 30 June 2015.		1 km of sewer pipe Installed by 30 December 2015.		Submission of EtA to DAEA for approval for Ward 20 completed by 30 June 2015. Pre- liminary Planning phase completed by 30 June 2015.		1.2 km of sewer pipe installed in Ward 21 by the 30 January 2015.		3 km of sewer pipe installed by the 30 June 2015.		3 km of sewer pipe installed by the 30 June 2015.		4 km of sewer pipe replaced and by the 30 June 2015,		stations procured, installed and operational by the 30 April 2015	8 flow monitoring			ANNUALTARGET /
	No. of new Yelemetry Sites completed.		Planning, Design and Tender documentation completed		km of sewer pipe installed.		Submission of Eira, Pre- (liminary Planning phase		1.2 km of sewer pipe installed.		No. of km of Sewer pipe installed.		No. of km of Sewer pipe installed.		No. of Km of sewer pipe replaced.		installed and operational.	No. of flow monitoring		MEASURE	PERFORMANCE
N/A	N/A	N/M	N/N	N/A	A/N	N/A		N/N	N/A	N/A		N/A		N/N	Aļn	N/N		N/A		OPEX	
20/ 654 1501	R 400,000.00	202 508 1502	R 5,000,000.1	202 608 1502 N/A	R 6,000,000.00	202 608 1501	R 3,000,000.00	202 608 1501	R 3,000,000.00	202 605 1504	R 8,970,000.00	202 605 1503	R 7,850,000.00	202 605 1502	R 9,168,000.00	202 654 1501		R 8,211,433.00	Unite	CAPEX	ANNUAL BUDGET INFORMATION
W/A	A/N	MA		N/A	N/A	N/A	\$	N/A	AĮN	N/N	N/A	N/N	N/A	N/N		N/N	***************************************	N/A	5	REVENUE	T INFORMA
	l. NG		<u> </u>		MIG	-	I a		MIG		S		MIG		MIG			2	Source		Non
18 0,00	BEC Report completed by the 30th of September 2014	8 600,000,00	appointed	R 600,000,00	0.6 km of sower pipe installed.	R 700,D00,00	Site investigation for EIA completed.	R 700,000,00	0.5 km and sewer pipe installed.	R 1,200,000,00	0.5 km of sewer 1.1 km of sewer pipe installed 30th installed 31 of of September 2014 December 2014	R 200,000.00	0.5 km of sewer pipe installed 30th of September 2014	R 1,600,000.00	1.2 km of sower pipe replaced by the 30th of September 2014	R 200,000.00	Report for Flow Monitoring Tender completed by the 30th of September	Bid Evaluation	21121		PERFOR
IR ANDOROUS		R 1,500,000,00	Draft Planning report completed by the 31st of December 2014	R 1,500,000.00	pipe	i.	Heparation for that. Eld documents completed and Site investigation completed by Consulting Engineer 31 of Decomber 2014		1 km of sewer pipe installed.	R 3,200,000,00	1.1 km of sewer pipe h installed 31 of 4 Occember 2014	R 1,800,000,00		R 4,500,000.00	2.0 km of sewer pipe replaced by the 31 of December 2014 31 of December 2014	R 650,000.00		Preparation for	CONTRACTO	MONTHLY & QUAR	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER
TR SW/WW/W	Commence with	R 3,800,000,00		R 3,500,000,00	N/A		documents ready for submission to OAEA. Preliminary planning phase 30% completed.	4-4	N/A	R 5,700,000,00	2 km of sewer place Installed 31st of March 2015	R 5,000,000.00	2 km of sewer pipe Installed 31st of March 2015	R 7,000,000,00		R 2,500,000.00	stations installed by the 31st of March 2014	& Flow monitoring	CALL STREET	MONTHLY & QUARTERLY PROJECTIONS	ROJECTED BUDGET PL
IN DUNING N	5 new telemetry sites outstations procured and installed by the 30 minor 2015	R 6 000 000 00	Tender Idender Identification Advertised by for Phase 1 by the 30 June 2015	8 6,000,000,00	N/A	R 3 000 000 00	Submission of E/A to OAEA for approval for Ward 20 completed by 30 April 2015. Pre-limitary Planning phase completed by 30 June 2015.	R 3 000,000,00	N/A	R 7,850,000,00	3 km of sewer pipe installed by the 30 June 2015		3 km of sewer pipe Installed by the 30 June 2015.		4 km of sewer pipe replaced and by the 30 June 2015.	8.8,211,433,00	stations procured, installed and operational by the 30 April 2015	8 flaw monitoring	1		R QUARTER

4 januari 1860 (1884)	IDP .	SDBIP	NATIONAL KEY PERFORMANCÉ	PROGRAMME	PROJECT	WARD	BASEUNE/	MEASURABLE OBJECTIVE	ANNUAL TARGET /	PERFORMANCE		ANNUAL BUDGET	INFORMATIC		PERFORM	MANCE TARGET AND PR	OJECTED BUDGET PE	R QUARTER
INDEX	REFERENC E	REFERENCE	AREA	PROGRAMME			STATUS QUO		ОИТРИТ	MEASURE	OPEX	CAPEX	REVENUE	FUNDING		MONTHLY & QUART	,	1994
					Personal Complete Services	1625-1046				Place of all alternati	VOTE	VOTE	VOTE	SOURCE	- QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
В	62	W & S 10	NKPA 2 - BASIC SERVICE DELIVERY	Water	Mig-Reduction Of Non Revenue Water	VAR		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	Total Water Losses = 34.2 %		Reduced Total Water Losses by 2.8% from last 32.9% to 30.1% by the 30 June 2015
											N/A	787 605 1506	N/A	-				
B	81	W&511	NKPA 2 - BASIC SERVICE DELIVERY	Water	MWIG - Reduction Of Non Revenue Water	1 to 12	Revenue Water	Approved Non-Revenue Water Master plan and Civil Tender document.	Approved Non-Revenue Water Master plan by 30 June 2015 and civil lender document completed by 30 by June 2015.		N/A	R 1,300,000.00	N/A	MWIG	Field work and measurements completed by the 30th of September 2014	Pre-feasibility report completed on Vulindlela System Operations by the 31st of December 2014	Civils Tender document	Revenue Water Master plan by 30 June 2015 and civil tender document completed by 30 by
			1		-													
	<u></u>					ļ				v	N/A N/A	787 605 1501	N/A N/A	MIG	R 200,000,00	R 400,000,00 site establishment by		R 1 300,000.00
В	B1	W & S 12	NKPA 2 - BASIC SERVICE DELIVERY	Water	Mwig - Basic Water Supply		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 4,039,000.00	N/A	MIG		the 31st of December 2014		11 km of water pipe installed by the 30 june 2015
		1									N/A	787 605 1502	N/A		R50,000,00	R1,500,000,00	84,200,000,00	R7,200,000.00
		W & S 13	NKPA 2 - BASIC	Water	Mig - Edendale Proper New	20, 11 and	1.6 km of Waler	Flanning, Design and	Planning, Design and	Planning, Design and	N/A	R 500.000.00	N/A	CNL	Commence		approval of	Planning, Design and
g ,	81	W 0 3 13	SERVICE DELIVERY	water		12	Pipe constructed by 30 June 2014.	Tender documentation completed and advertised.	Tender documentation completed and advertised by the 30 June 2015.	Tender documentation completed					Planning stage by the 30th of September 2014	completed by the 31st of December 2014	drawings and compilation of tender document by the 31st of March 2015	Tender documentation completed and advertised by the 30 June 2015,
											N/A	787 605 1503	N/A		R 100,000,00	R 180.000.00		R 500,000.00
8	B2	W & S 14	NKPA 2 - BASIC SERVICE DELIVERY	Water	Mwig -Masons Reservoir & Pipeline		and Pipeline Drawings and	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		R 6,000,000.00	N/A	MIG	BAC Report and Tender Objection period completed by the 30th of September 2014	by the 31 of December 2014	Reservair Completed and 15% of Pipeline completed by the 31st of March 2015	completed by the 30
		<u> </u>				24 22 33	2 km of Pipe to be	2 km of water pipe	2 km of water pipe	No. of km of water pipe	N/A N/A	787 606 1502 R 2,000,000.00	N/A N/A	MIG	R 500,000,00 Final Design	R 2,500,000,00 0.5 km of water pipe	R 4,000,000,00 1.3 km of water	86.000.000.00 2 km of water pipe
8	B1 & B2	W & S 15	NKPA 2 - BASIC SERVICE DELIVERY	Water	Cnf - Rehabilitation Of Water Infrastructure	21, 22, 23, 11 and 12		2 kiii ovi water juga replaced and 2 pump controllers installed	replaced and 2 pump controllers installed by the 30 June 2015,	replaced, No of Pump Controllers installed.					completed for Water replacement projects and pump stations. Pump Controller Report submitted to BEC by the 30th of September 2014	replaced, 2 Pump Controllers installed by the 31st of	pipe replaced, 2 Pump Controllers Installed by the 31st of March 2015	replaced and 2 pump controllers installed by the 30
												ļ	<u> </u>	-				
В	B1 & 82	W & S 16	NKPA Z - BASIC SERVICE DELIVERY	Waler	Mig - Copesville Reservoir	29	Copesville Reservoir 100% completed and Operational by 30 March 2014.	2 km of pipe water pipe Installed in Ezinkhateni.	2 km of pipe water pipe installed in Ezinkhateni by the 30th June 2015	km of pipe water pipe installed in Ezinkhateni.	N/A N/A	787 605 1505 R 300,000.00	n/A n/A	CNL	R 100,000,00 Pre-liminary Design commenced.	R 180,000.00 Final Design submitted for Approval.	pipe installed in Ezinkhateni.	R 2,000,000,00 2 km of pipe water pipe installed in Ezinkhateni by the 30th June 2015
l	1	l									N/A	787 606 1501	N/A	1	R 50,000.00	R 150.000.00	R 225,000.00	R 300.000.00

Signatures: Employee: Date:25/02/2015 Supervisor: Date: 25/02/2015 Msunduzi Municipality 2014/2015

	1	ł	1	_
я quarter	***************************************	-ULARIER 4	N/A	R 300,000,00
DIECTED BUDGET PE	MONTHLY & QUARTERLY PROJECTIONS	QUARTER 3		R 300,000,00
PERFORMANCE TANGET AND PROJECTED BUDGET PER QUARTER	MONTHLY & QUART	QUARTER 2	12 Loggers procured N/A and delivered by the 30 December 2014	R 300.000.00
PERFORMA		QUARTER 1	Technicial Evaluation Report and delivered by the Completed by the 30 December 2014 30th of sptember 2014	R 0.00
	FUNDING	SOURCE	H	-
INFORMATION	สดรงยา	VOTE SOURCE	N/A	N/A
АИМИAL BUDGET INFORMATION	CAPEX REVENUE FUNDING	VOTE	R 300,000.00	787 654 1502
4.3.24	OPEX	VOTE		N/A
WARD SAKEURE! MAKSUNAGIE OBJECTIVE ANNUALTARGET PERFORMANCE			12 logges procured and 12 logges procured and No. of loggest procured M/A delivered. delivered by the 30 and delivered. December 2014.	
ANNUAL TARGET /			12 taggers procured and No. of Loggers g delivered by the 30 and delivered. December 7014.	
MEASURABLE OBJECTIVE			12 Leggers procured and delivered.	
BASEUNE /			V/N	
WAR			7 Y	
I DP SDIP MATIONAL KEY PROGRAMME PROJECT W			Cni - Leak Detection Equipment	
PROGRAMME			Water	
MATIONAL KEY	AREA		W & S.17 HKPA 2 - BASIC SERVICE DELIVERY	
evc Sbale	HEFERENCE		W & S 17	
INDEX REFER	.		8	



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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2011/2015 FINANCIAL YEAR BUSINESS UNIT. INFRASTRUCTURE SERVICES SUB UNIT. ROADS & TRANSPORTATION

QUARTER		QUARTER 4	VIII Ju		1 050 000	Atpointed contractor and commenced with contracts by the 30th of tune 2015	IIIA	Completes total reductivism of 30 000 m2 of road feepwalent of 5m of fen witte in sulf	Road alignment Getermination and draft detail design completerity 39th June 2015	2,000,000
PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	MONTHLY & QUARTERLY PROJECTIONS	QUARTER 3	Development and submission of 1110. A Consell hanged [Payler of Andonesmeer than to MG (no approved by the 78th of february 2015.		ors 180 t	Appoint the contractor if WULA is appointed by this time	Completed iterign of Anthraton Road Phi Ly 28 febrary 2015.	Quotation from the Service Provider completed 5,000,000	V/II	370,000
NCE TARGET AND F	MONTHLY & QUAR	QUARTER 2	V/14		2 025 000	Undertake specialist studies by the 31st of December 2014	Land design completed by the 33st of December 2014 ASOCKO	Complete surface treatment of the first 3000000 and to set the rehabilitated the rehabilitated 2,200,000	a/A	110,000
PERFORMA		QUARTER 1	4/8	TOTAS Implementation of the approved Council (the approved Council Co	1 012 500	νh	il/A	Complete site and site clearance of fost 30 QMM or of reads to be September 2014 MA	ψn	H/A
z	FUNDING	SOURCE	V/n	100			a co	ชื่		
NFORMATIO	REVENUE	VOTE) ///	и/v		H/A H/A			II/A
AMNUAL BUDGET INFORMATION	CAPEX		144	N 4 059 000 00	1646301501, 1056301501, 2206301501, 2206541501, 1056541501,	N 6.200,000	R 200,000 R 200,000	N 7,273,592	п 2,000,000	1256011535
	OPEX	Vore	N/A		v/n	4	V/N			M/A
PERFORMANCE	MEASURE		Date Council Dusiding Repairs & Mathematic Flan Developed and Submitted to SAC Cor approval	% Implementation of file Approach Council available. Repair & Mallinerance plan as per milestones contained in the approved plan		Date contractor appointed and ronmenced with eartworks}	Dale design of Ashberton Road Ph. completed	Number of Am el surfacet loads	Date Road aligment detennination and dealt detail dosign completed	
AMNUAL TARGET!	OUTPUT		Development and submission of a Coused Guideling (Expair & Manlemance Flanto SMC for arguoval by the 28th of February 2015	100% Insplementation of the approved Council Building Repairs & Building Repairs & Building Health & B		Appainted contractor and commenced with eartworks by the 30th of lane 2015	Completed design of Ankuston Road Fil 1 by 28 February 2015.	Completes total retubilisharin of 30 000 metabilisharin of 30 000 met of form of ferwisheri of 5km L of 6m W road) by 30 June 2015	Road aligment determination and dealt detail det lign completed by 20th Line 2015	
WEASURABLE	оврестіче		Development and submission of a Ceutod Industrial Repairs & Maldrenance Plan to SMC for approval	100% implementation of the argroved Council Budden Papalis & Budden Papalis & Infestone e contained in the approved Nan		Aspoint contractor and commenced with carthworks	Completed design of Ashbarton Road Ph I	To rehabitiane 30 000m2 (equivalent 5.0km t of 6m W road)	Road aigment determination and draft detail design completed	
BASELINE!	STATUS QUD		MI.	Tag.		Unlinked roadway to be connected and uygraded.	Gravel / grave real roads with Emited access levels and in poor condition in need of upgrade to all weather access	inadequale prorentative malintenance in Munitipal roads	Undetermined road alignment	
WARD			H/A	v/n		27	£	1-37	25,33	
peo.lect			Dordopment of a repair & maintenance plan for Council Buildings	Implementation of the Approved Council Buding Repair & Maintenance Plan		CNL-BUNGER ST EXTENSION	in ashburton - Deven	CNL - ROAD REIMBILITATION - 1-37 FMS	GUL - COMMOR - 0170'S BLUFF ROADS - LIUK	
37174			Upprated Municipal Buildings	Upgraded Munkipal Duidergs		UPGRADING OF ROADS INTO BLACK TOP	UFGRADING OF ROADS INTO BLACK TOP	UPGRADING OF ROADS INTO BLACK TOP	UPGRADING OF ROADS INTO BLACK TOP	
HATTOWAL KEY	AREA		HKPA 2 - GASIC SERVICE DELIVERY	NEAZ - BASIC SERVICE DELIVERY		HN7A 2 - BASIC SERVICE DELIVERY	REPA 2 - BASIC SERVICE DELUCERY	HWA 2 - BASC STINCE DELIVERY	NKPA Z - BASIC SERVICE DELIVERY	
5,033	REFERENCE		188701	R&102		R & T 03	7 2 2 1 0 4 1 0 4 1 0 4 1 0 4 1 0 4 1 0 4 1 0 4 1 1 0 4 1 1 1 1	R & 105	n x 106	
da	.732		28	28		a	<u> </u>	. 5	8	_
	1		65	a		<u>.</u>	6	<u> </u>	в.	



	QUARTER 4	Doxing of the road for road bed commenced by 30 tune 2015	STANGER	nya nya	V/V		u/v		3,850,000	Upgraded O 7km of finalis Willowfoundals gravel road to asphaik surface Suro DNI		h/A	H/A	Uryanied I. I kris of gravel south in Moscow to asphalt surfacing by the 2016 of June 2015	4,218,000		Viii
MONTHLY & QUARTERLY PROJECTIONS	QUARTER 3	Contractor established on site by the 31st of March 2015	7.500,(300		Competed investigation and	final design for Chapel Bd. Victoria Rd & East Street storm- water italiage by 28 February 2015	H/A	Contractor established on site and stormwater drainage phing commenced	000'011	Controction of Sub-grade and Bysing of stormwater pieces by the 31st of March 2015 3.758.699	777	N/A	u/A	Completion of 60m storm water	To fichabili ate 2.0 km of	kwanyamatane malin road with Strinn stpaki, suface and construct proper stormwater facilistes by 31st Natch 2015	M/A
MONTHLY & QUAR	QUARTER 2	BEC approval by the 31st of December 2014	300,000		Draft design report	competed by the 31st of December 2014	n/A	пу	11/A		1	Urgrated 0,5 km of Horre Shoe Access valkadyas Pathe 3 to of December 2014	n/n	Syst of 2014	Complete with	poccessing of G2 and conninence with prime coat.	1000 1000
	QUARTER 1	Tender advertised by the 30th of September 2014	и/и	Commence with Investigation and featability study by the 20th of September 20th	Commencement of draft	of September 2014	900'05	v/u	u/n	Closing and Evaluation of tender documents by the 30th of September 2014		Complete site establishees site establishees that of reads to be organical and of knot willways to be upgraded by the 3dsh of September 2014	N/A	Advertisment of Cantract SS 55 by the 30th of September 2014	commence with fix 6	kerbing by the 30th of September 2014	
FUNDING		3		70	CNI			MiG				5		S	MIG		
REVENUE	VOTE	7			V/1/				v/u		Ī				W/W		
CAPEX	VOTE	H 5,000,000	9551109571	R 300,000 126-021502	R 350.000		1266021503	A 3,850,000	1255011503	R 5,800,000.60		R 999,881	1256011505	R 4,500,000	3.187,640		
OPEX	VOTE	N/A	V/M		V/V	ļ.			N/A	4/N		V	N/A		N/A		
MEASURE		Boxing of the roadfar road bed commenced by for road bed commenced by for road bed commenced by for road bed commenced by		Date investigation and design of Sinkwaal road storm-water drainage Completed	Date investigation and	That design for Chapel Rd, Victoria Hd & East Street storm water drainage Completed		KM Construction of ph3 forof D1128 up to subbase layo		kM of main Willowfountain gravel roadto aspiral surface upgraded		km of Hosse Shoe Access Roads and km of walkways completed		KM of gravel roads in Moscow to asphalt surfacing upgraded	sucremeanaya Jo ma	main road rehaikiisted with Somm asphalt surface and construct propes stormwater facilities completed	
OUTPUT		Boxing of the road for road bed commenced by 30 fune 2015		Completed fivestigation Date investigation of the condition of the condition of the condition of the complete	Completed investigation	Competer mession of the competer of the compet		Construction of pil3 for 1.6km of D1128 up to subbase layer completed by 30 June 2015		Upgraded 0.7km of main Wilovicontain gravel road to aspail surface by 30 lune 2015		Uppracked G.S. kn of Horse Alane Access Scards and G.A. kn. Varkwayy by the 31st of December 7014		Urgraded L.1 kms of gravel toads in Moscow to asphalt surfacing by the 30th of Lune 2015	To Rehabiliate 2.0 km of	wanyamatane main oad wili Somm asphalt urface and construct soper stormwater actilies by 31st tolarch (015	
OBJECTIVE		load bed commented		Date investigation ond design of Sinkwasi road Stosm-water drainage Completed	Completed investigation	Competer interpretation and final designation. Chapel flet Victoria Rd & Gast Street storm-water Edulinage		Construction of ph3 for 1.6km of D1128 up to subbase layer		Upgraded 0.7km of maln Wilsowfountain gravel road to asphalt surface		Uppgaded D.S. bra of Horse Slove Access Horse Slove Access walkwayy		Uppraded 1.1 kms of gravel roath in Moscow to asphalt surfating	To Rebabilitate 2 of km of		
STATUS QUD		Gravel Road	7	inadequaio sw iachiles		faciales		5.35km		Gravel Road	l	Grave! road		Elayel toads	with processing pro-	tadequate swd	
WARD		36		<u>.</u>	27 & 33					_	Ī	61/		22	-		
PROJECT		ROAD		CML - Upgrade SWD system in the Intah Roafs - Lower Sinkwazi Rd Haoding, etc	Mi. Hoggado SMD contour fo	Line CBD Roads - Chapd Street floads, etc		MIG - UPGRADE DESIGN OF GRAVEL ROADS - VULHIDLELA - D 1128 (Plase 1, 2 and 3)		I MG - UFGRADE OF GRAVEL ROADS - WILLOWFOUHTAIN ROADS		Mole - INDRE STOC ACCESS IN TARACLI STAGE 2 & 2		KIG - UPGRADING OF GRAVEL RIDS - EDN - WARD 12 - MOSCOW AREA RDS	MC HECEANING OF BOARS	HISTORYMANIANE KOADS KWANYAANZANE ROADS	
PROGRAMME		UPGRADING OF ROADS INTO BLACK TOP	٦			WATER		UPGRADING OF ROADS INTO BLACK TOP				UPGRADNIG OF HOADS		UPGRADING OF ROADS INTO BLACK TOP	TO DO DO DO DO	HTO BLACK TOP	
PERFORMANCE AREA		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY	21100	NKYA Z - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		SERVICE DELIVERY		NKRA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY	0.000	MWA C DELIVERY	_
NC REFERENCE		R&T07	_	8.5.T.08		8 6 4 4 7		R.R.T.10		 		7. 1. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2.		R&T 13			_
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CNDEX						a		e		œ		Ф					



1 1 1 1 1 1 1 1 1 1	QUARTER		QUARTER 4	Campleter dall Josephine Route 70 Replaced total by the 30th of law 2015	3(0.000	V/II VII	V/11	*	WA	V/1	VIII	Commenced with phase 2 forth ombeta behave 3 forth ombeta bits of the 20 ithough find for 1.4 km cgr to sub-base layer by 30 laws 2015 [Estgoden Area]	2,100,000	14/A	N/A	li/A	tt/A	Urgrahed O.Gkin of gravet toods in Edendales that 14/Und P up to sub-base layer by 30 June 2015	1,050,000	₩ ₁	ηβ
1.12 1.12	PROJECTED BUDGET PER	TERLY PROJECTIONS	QUARTER 3	ē pisaro konkultant	150.000	11/4	Complete storm water and	complete sufacing of O.8 km of Internal toads in Hansille L 30 March 2015	WW	¥	n/A	βιλζ. ληγασνα!	N/A	Submitted Water use licence for Station Road bridge to DW Lyttle 31st of March 2015.			n/A	Adjuskation report sukmitted to BEC and RAC	V/II		<i>ν/</i> μ
1.12 1.12	NCE TARGET AND F	моктилу & quai	QUARTER 2	Engage consultant from database for changed road by the 31st of December 2014			Laboustoty lests on	constructed layers undertaken	- 1		MM	Aukentise for phase 3 tyrthe 31st of December 2014	tt/A	u/v	N/N		v/n	Tenker atherfired	νlιι		11/A
1.1.1 1.1.	PERFORMA		DUARTER 1	ць	V/I	onnencewith surfacing if 1 00km of access toach white 30th of September italia concern	55 Material to be applied	n 800m long gravel roads n Hanville by Ura 30th of icptember 2014	000 000	ompëre plate i O i otil Bub, Sheil & Nishingla I. Im by the 30th September 1014.	165750	٧ħ	1/4	4/4	V/I	S Material to be applied on 8.6 km long gravel road in Athelown by the 30th of ieptemier 2014	000'051	1/a	ı/v	Complete with the exsability study by the 301 of September 2014	1/v
17.1 17.2			URCE					020							z		m				12
1 1 1 1 1 1 1 1 1 1	FORMATION		삠				Γ								۷/۷		N/N				N/A
1 1 1 1 1 1 1 1 1 1	ANNUAL BUDGET IN	CAPEX	Yore	п 300,000	1356013508	R 1,500,000	11,700,000		1256011510	H 5, 105, /613	1256011511	R 2, J DO, LWO	1256011511	R 44,500	1256011512	я 1 <i>Евор</i> юю	1256011513	я 1,050,090	1256011514	R 382,984	1256011515
1		OPEX	J.E		N/A	M N			V.	٧ ١		_	٦								
1	PERFORMANCE MF4811RF			Date Conspleied diall design- ROUI E 78		kn of gravel roads to bback top surface in Ward 16 upgraded	kn of Internal roads in	Haniville upgraded		Kiks of Koast competed for Plass 2 (Hubb, Shezi Ri Nissingila)		krik of roads conjpleted ipto sub-base layer for Phase 3		Dale Waler use ikente Ior Stalion Road Bridges ubmisted la DIMS		kın af razds in Auhdown ungrazied to black ton surfacing		kın of gravet roads in Eucandaler/Unit P Up to sub-base layer upgraded		Date design for internal road in Dambuta completed	
The part of the	ANNUAL TARGET!			Completed draft design- ROUTE 7B (Replated road) by the 30th of June 2015			Uncyaded 0 8 km of	Internal toads in Hambille by 30 March 2015	T		_	ormented with plasse for Nt ormbola Rd. framgose fild & Dr Maost dfor 1 4 km upto sub- ase kyet by 30 line D15 [Estgodini Area)		submitted Water use kence for Station Road arkige to DWS by the 11st of March 2015.		# E				Completed design for internal road in Dambura by 31 January 2015.	
R				Completed draft des giv- ROUTE 7B (Replaced road)	- [fo upgrade I.D km of gavel roads to black top seface in Ward IG	i		-	Completed phase 2 of mark Hula, Sheai & Hishingila 1.3 km.		Convinenced with pilasse 3 for Ntomber 8 Rd, Mpungose Rd & Dr Hinosi Rd for 1.4 km up in sub- base layer by 30 lune 70 IS (Estgodini Area)		Submitted Water use licence for Station Road bridge to BWS		Upprated of 1,6 km of roads in Adidown back top surfacing				Compitted design for Internal road in Dambuza	
1	BASELINE!			Gravel roads with limited access levels in need of upgrade to all weather access		Gravel toach with himled access levels in need of uggrade to all weather access	ı	- 3		Gravel roath with limited access forch in need of upgrade to all weather access		Gravel roads with furited access fevels in need of upgrade to all weather access	- 1	# #		r 8			***************************************	Gravel roads with firmted access fevels in need of upgrade to all weather access	
10 10 10 10 10 10 10 10	WARD			***************************************						~		Si .		11,12 N		33				EI 37	
10 10 10 10 10 10 10 10	PROJECT			KAIG - UPGRABING DF ROAE IN EDENDALE - Roulo 78		rmg - upgrading of grav Roads - edendale - ward	AMG - UPGRADE OF INTERN	ROADS - HARVILLE		MG - DPGRADE GRAVEL ROADS IN EDENDALE IN ESIGODINI		киб - иревкаре бядуе польз и ереноле и сясовии		MAG - UFGRADING OF GRAV ROAOS - EDENDALE - STATK RD		ROADS IN ASHDOWN ROADS IN ASHDOWN		NAG - UPGRADING OF GRAV ROADS - EDENDALE - Roads Unit 14/Unit P - Design		MIG - UPGRADING DF GRAV ROADS - EDEWDALE - MACHIBISA / DAMBUZA RD!	
10P 2000 10P	PROGRAMME						Т		- 1			[UPGRADING OF ROADS INTO BLACK TOP		UPGRADING DI ROADS INTO BLACK TOP	
10 10 10 10 10 10 10 10 10 10 10 10 10 1	NATIONAL KEY PERFORMANCE	ANEA		NKFA 3- BASIC SERVICE DELIVERY												HKFA 2 - BASIC SERVICE DELIVERY				HKPA 3 - GASIC SERVICE DELIVERY	
	6477.SS																				\
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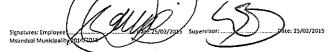


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QUARTER		QUARTER 4	4	n/A	n/A	wha	VII	V/N	v/n	vIn	ula ula	M/M	<u> </u>	H/A	Contribitation of rehabiliation of floads & swdin Ward by 31 May 2015	1000000	V/11	HA
PERFORMANGE TARGET AND PROJECTED BUDGET PER QUARTER	MONTHLY & QUARTERLY PROJECTIONS	QUARTER 3	ији	N/N	V/II	N/A	Completed investigation and float design the rehabilitation implet from water apgable of Dandaus in still by 28 february 2015	ti/A	Upgraded 0,5 km of gravet toath to blacktop surface in Ward 12 Ly 28 February 2015	N/A	Urgraubed 1,8 km of D2069 gravel roads to blackton surface by 30 March 2015.	6,530,000	v/ıı	ν/n	Completed storm water	250,500	Urgradedts, Smol gaved road: to sulace standardlay 28 February 2014	u/A
ICE TARGET AND P	MONTHLY & QUAR	QUARTER 2	dalt pavement design by the 31st of December 2014	440,000	Commence with traffic of Chimol secessions by the 31st of December 2014	11/A	Completed investigation and deaft design the releasibilitation major stormwater upgade of Dambura toad by 31 December 2014	299,928	Contineace with state of the contineace with a second to a second to a second so a second	wh	Commenced with layer works	1,296,561	N/A	N/N	٧/٧	H/A	Commence with surfacing of O.5 km of access mark by the access mark by the 2014.	N/A
PERFORMAN		QUARTER 1	Undertake survey and geotechnical by the 30th of September 2014	п/А	Complete site establishment and site clearance of Q,6 km of roads to be uppraded by the 38th of September 2014	200,000	Commence with investigation and learability study by the 30th of September 2014	n/n	e site ment and site e of 0,5 km of be upgraded by the lepstember 2014	400,000	ија	N/A	Complete site estabishment and site clearance of 1,0 km of coars to be upgraded by the soats to be upgraded by the 30th of September 2014	500,000	u/u	n/A	Conyldes site establishment and site establishment and site for site of the si	201,000
	FUNDING			L						1~				121		1.5		.1~
RMATION	ΔT	JTE.	DIW		MIG		S S S S S S S S S S S S S S S S S S S		MIG	_	MIG		MG		Nii G		Nage	
JGET INFO		1	W/H	¥ <u>E</u>	n/n	M/M	<u> </u>	M/M	<u> </u>	N/N	W/N	11/A	<u> </u>	N/N	W/N	v/n	<u> </u>	II/A
ANWUAL BUDGET INFORMATION	CAPEX	VOTE	п 997,219	1256011517	N 1,500,000	1256011518	R 299,928	1256021519	8 1,400,000	1356011520	R 6,530,000	1255011521	R 1,499,992	1255011522	R 1,000,000.u0	1256011523	R 1,399,300	1255011524
	SEX	VOTE	N/A	ν/ν	и/и	II/A	и/А	и/А	v/n	N/A	u/A	N/A	и/у	N/N	11/4	N/N	١٨/٧	M/A
PERFORMANCE MEASURE			Date design for PeaceValley toads Completed		km of gravet loads to concrete surface Upgraded		Date investigation and final design of the rehabilitation of major stormwater upgrado of Dambura road completed		kin af gravel toads (o blacktop sustace in Ward 12 completed		KM of upgraded D2069 gravel roads to blacktop surfore		km of gravel toaks to Sacktop surface in Ward 20comploted		Date roads and stormwater rehabilitaters		km of gravel roads to sufface standard urgraded	
ANKUAL TARGET!		31	Completed Actign for Fesceltalley roads by 30 April 2015.		Upgraded 0,6 km of gravel roads to concrete surface by 31 January 2015		Completed favestigation and final design the rehabilisation major stormwater urgande of Dambuza coad by 28 February 2015		Upyraded 0,5 km of gravel to att kin kin kin surface in Word 12 by 28 february 2015.		Ungaded 1,8 km of D2009 gravel to ask to Blacklep steface by 30 March 2015.		Upgraded 1,0 km of gravel roads to blacktop surface in Ward 20 by 31 January 2015.		Rehabiliated roads and storm-water in Ward 10 by 31 May 2015		Urgraded 0,5 km of gravef no.ds. to surface standard Ury 28 February 2014	
MEASURABLE OBJECTIVE			Completed design for FeaceValley (oads		UpgradedQ6 km of gravel roads to concrete gravel roads to concrete graviface		Completed lavestigation and final design of the rehabilitation of major stormwater upgrade of Dambura 10ad		Upgraded 0,5 km of travel roads to blacktop fruface in Ward 12		Upgraded 1,8 km of D2069 gravel roads to Backtop surface		Upgraded 1,0 km of Gravel roads to blacktop from Ward 20 5		Rehabiliated toals and storm-water in Ward 10		To ungade 0.5 km of gavel toach to surface standard	
BASELINE! STATUS QUD			Gravel Roads with limited access levels in need of upgrade to all weather access		Gravei loads		Ingfective storm- water drainage system		Gravel Roads		Gravel Roads		Gravel to ads		heffecive stom- water drainage system which is comprises the integrity of roads	************	Gravel Roads	
WARD			26 & 27		11		12		23	••••	2		2		01	~~~	Ξ.	
PROJECT			Mais - upgalading of Roads In Packe valley - (Pari & Design in 2014/15) - 10km		KAIG- LINGRADING OF GRAVEL. ROADS - GREATER EDENDALE - WARD 17 Roads (Plase 3, Unit 13)		MIG - UTGINDING OF GRAVE. ROADS - EDENBALE - DAMBUZA MAIN ROAD Major SWD Upgrade		KHG- UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - GEORGETOWN & SURROUNDING AREA		RIGO - UPGRADING OF GRAVEL ROADS - VULINDIELA - D2069 (MITIALANE RD) - Phase 2		KHG. UPGRADING OF GRAVEL ROADS, GREATER EDERDALE. CALUZA ROADS		Avid - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Ward 10 Roads - Stormwater urgrade		Mid UPGIADHIG OF GRAVEL GRADS GERCIER EDEIDALE STATING RAF 5 Dav (4 banb Her. O. Jav Gordinalas - 2 Rt O. Atm Gordinalas - 2 Rt O. Atm Atm O. Etm Michael Etm 6 Etm Michael Rt 6 Etm Michael Rt 6 Etm Michael Rt 6 Etm Michael Rt 6 Etm Atm O. Etm Atm O. Etm O.	
PROGRAMME			UTGRADING OF ROAUS INTO BLACK TOP		upgrading of Roads Into Black 10p	_	UPGRADING OF ROADS INTO BLACK TOP		UTGRADING OF ROADS INTO BLACK TOP		UFGRADING OF ROADS INTO BLACK TOP		UPGRADING OF ROADS INTO BLACK TOP		ROADS ROADS		UVGRADING OF ROADS INTO BLACK TOP	
NATIONAL KEY PERFORMANCE	AREA		MKPA 7 - BASIC SERVICE DELIVERY		RKPA 2 - BASIC SERVICE DÉLIVERY		SERVICE DELIVERY		NKPA 2 - BASIC SCRVICE DELIVERY		INPA 2 - BASIC SERVICE DELIVERY		MKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		SERVICE DELIVERY	
SDBIP			R.R.T. 24		R8 7 25		R&126		R&T 27		R & T 28		R&T 29		n&130		R&T 31	
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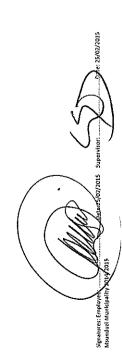
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	IDP	SOBIF	NATIONAL KEY PERFORMANCE	PROGRAMME	PROJECT	WARD		MEASURABLE	ANNUAL TARGET /	PERFORMANCE		ANNUAL BUDGET	INFORMATI	ON .	PERFORMAN	ICE TARGET AND P	ROJECTED BUDGET PER Q	UARTER
INDEX	REFERENC	REFERENCE	AREA	PROGRAMME	PROJECT	ITALID	STATUS QUD	OBJECTIVE	OUTPUT	MEASURE	OPEX	CAPEX	REVENUE	FUNDING	147 4	MONTHLY & QUAR	TERLY PROJECTIONS	
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1		QUARTER 3	QUARTER 4
	82	R& ¥ 32	IIKPA Z - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACKTOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	3	Gravel Roads	Complete design for UFGRADING OF GRAVEL ROADS - VULINDLELA WARD 3 ROADS	Complete design for UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS by the 28 February 2015.	Date design completed	N/A	R 500,000	H/A	A#G	N/A	Draft design completed by the 31st of December 2014	Completed design of DEGRADING OF GRAVEL ROADS - VULRIOLELA - WARD 3 ROADS by 28 February 2015.	U/A
											N/A	1256011525	H/A	-	N/A	300,000	11/A	ti/A
	81	E T 23	NKPA 2 - DASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UFGRADING OF GRAVEL ROADS - VULNIDLELA - WARD 3 ROADS	3	Gravei Anads	To ungrade 0,5 km of Ward 3 gravel roads to surfaced standard	Upgraded 0,5 km of Ward 3 gravel roads to surfaced standard by 31 March 2015	km of gravel roads to surfaced standard upgraded	N/A	R 1,180,000	H/A	WiG	Complete site establishment and site clearance of 0,5 km of roads to be upgraded by the 30th of September 2014	Commence with surfacing of 0,5 km of access roads by the 31st of December 2014	Upgraded 0.5 km of Ward 3 gravel roads to surfaced standard by 31 March 2015	N/A
											N/A	1256011525	11/6		R/A	846,826	H/A	U/A
	B2	R & T 34	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 28 February 2015.	Date design for Harewood Boads completed	i ii/A	R 398,947	n/A	MIG	Complete with the feasability study by the 30th of September 2014		Completed design for Harewood Roads by 28 February 2015	n/A
					44476						11/A	1756011526	N/A	1	N/A	N/A	II/A	II/A
	82	n & T 35	MKPA 7 - 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 Jamusty 2015 completed	H/A	R 660,898	H/A	MIG		Draft design completed by the 31st of December 2014	n/A	U/A
											N/A	1256011527	N/A		N/A	450,000	N/A	11/A
	81	# & T 36	NKPA 2 - BASIC SERVICE DELIVERY	UFGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - YULINDLELA - 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 sfwater and km of gravel roads to surfaced standard upgraded	N/A	A 5'133'101	N/A	MaG	Complete site establishment and site clearance of 1,5 km of roads to be upgraded by the 30th of September 2014	Commence with surfacing of 1,5 km of access roads by the 31st of December 2014	Complete upgrading 1,5 km of s/water and 0.6 km of gravel roalls to stafaced standard by the 31st March 2015	D/A
					****						N/A	1256011527	N/A	1	500,000	II/A	2,139,101	H/A
	B2	R&T37	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS	4	Gravel Roads	Completed final Ward 4 design	Completed final Ward 4 design by the end of February 2015.	Date Completed final Ward 4 design	N/A	R 348,560	N/A	MIG	N/A	Oralt design completed by the 31st of December 2014	Completed final Ward 4 design by the end of February 2015.	N/A
											N/A	1256011528	U/A		N/A	300,000	IIfA	II/A
	82	R & T 38	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 5 ROADS - Incl. Henley Dam Area	S	Gravel floads	Completed Final Ward 5 design	Completed Final Ward 5 design by the end of january 2015.	Date Completed Final Ward Sidesign	N/A	ft 342,805	N/A	MIG	N/A	Draft design completed by the 31st of December 2014	Completed Final Word 5 design by the end of February 2015.	H/A
											u/A	1256011529	11/A		N/A	200,000	N/A	нил
	62	R&T 39	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	6	Gravel Roads	Completed final Ward 6 design	Completed final Ward 6 design by the end of February 2015.	Date Completed linal Ward 6 design	11/A	R 635,466	H/A	Vile	N/A	Draft design completed by the 31st of Detember 2014	Completed Final Ward 6 design by the end of February 2015.	N/A
	į										N/A	1256011530	H/A		n/A		N/A	N/A



7			T	·	T	I	Π	E ~	Т		Т		Т		T	z z
	QUARTER 4	V/N	tifA	нул	v/u	v/n	n/n		V/II	N/N	N/N	14/A	ν/ν		иļи	Completed Design of a 1.5m wide store) pedestrian taking and submitted EIA and submitted EIA and so that and so th
TERLY PROJECTIONS	QUARTER 3	Completed Final Ward 7 design by the end of February 2015.	нА	Completed final Ward & design by the end of February 2015.	uja	Completed final Ward 9 design by the end of February 2015.	u/a	Complete proparation of O,8tm of stormwater channel by Importing suitable material.	150,000	n/v	N/A	Submitted Water use licency for bank protection by the 31st of March 2015.	350,000	Conquete preparation of Offin of Stormwater channel by Importing suidable material by the 31st of Masch 2015.	150,000	Uralt BAR completed by the 31st of March 2015.
S S		Draft derign completed by the 31st of December 2014	448,785	Draft design completed by the 31st of December 2014	464,788	Draft devign completed by the 31st of December 2014	200,000	V/n	N/A	Constructed 6/m of faotpath by the 30th of November 701.4	ИА	Continue with EIA and WOLA studies by the 30th of December 2014	Ν/A	ију	V/H	Completed Design of Steel pedestion bridge by the 31st of December 2014
	UARTER 1	€	W	€.	lA.	V	4	*	\$	staining the quotation orn the annual Supplier intractor by the 20th of plember 2014	٧.	nmanted with ElA and ULA studies by the 30th Septembor 2014	0,000	implete inspections and king measurements of acts to be upgraded by the tit of September 2014	W	Constaltant appointed. Constituent of design by the 30th of September 2014
			<u>J≩</u>		<u> ≩</u>		1≧		ΙĒ		<u> </u>		9		'n	
			V)		٧,		٧/		A)		٧/		<		5	N/A MIG
	oře															R 300,000
-																N/A R 30
		Date Completed final M Ward 7 design	E	Date Completed linal 14 Ward 8 design	E	Date Completed linal 11	2		2	ži.	ΙŹ	r rse scence otection	ž		Z_	
		Completed final Ward 7 design by the end of February 2015.		Completed final Ward 8 design by the end of February 2015.		Completed (inst Ward 9 design by the end of February 2015.				Constructed 67m of Boolpaths by the 30th of Revember 2014				S **		Completed Design of a 1.5m wide steel pedestrian bidge and submitted EIA and WULA
		Completed final Ward 7						To construct 0,8 km of kromwater facibities in ward 22		Constructed 67m of postpaths		***************************************				Delpidated Completed Delign of a Completed Delign of a 1.5m unale prediction 1.5m what steel 1.5m what steel 1.5m what steel 1.5m what steel 1.5m what steel 1.5m what steel 1.5m what steel 1.5m completed 1.5m
				Gravel Roads		Gravel Roach		Gravel Roads		Gravel Roads		Scouling of fivor tanks		Inadequate sw (Delapidated on safe profestian the baldge
		MIG. UPGRADING OF GRAVEL 7 ROADS - VULIHDLELA - WARD 7 ROADS		MIG. UPGRADIUG OF GRAVEL 8 30ADS - VULHEDLELA - WARD 1 ROADS - Masspi RG, etc		MIG- UPGRADING OF GRAVEL 9 TOADS - VULHDLELA - WARD TROADS	•	nnG-upgrading of Gravel 22 Goads-Edeldale - WARD 22 8.Akm roads - Stom-water Admage provision		VEW FOOTPATHS - SOBANTU 35	P ^A and distance	ISHDOWN BANK FROTECTION 73 ISANIST COLLAPSHIG OF NOIACENT HOUSES - P15		MG-UPGRADE SWO 14 ARATRE EDEROALE- LOODING HOUSES IN SWAZU		MIG. UPGRADE OF BRIDGES. 20 Pedestrian Bridge Dver River. Smero/Esigndish
		Upgrading of Roads h mto black top		UPGRADING OF ROADS INTO BLACK TOP B		UPGRADING OF ROADS HEED BLACK TOP 9		UPGAADHAG OF ROADS RINTO BLACK TOP		UPGRADING OF ROADS INTO BLACK TOP						UPGRADED VEHICLE AND IN FEDESTRIAM BRIDGES P
ASEA		NKPA Z- BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		WPPA 2 - BASIC SERVICE BELIVERY		MKPA 2 - BASIC SERVICE DELIVERY		IKKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		SERVICE DELIVERY		HKPA 2 - BASIC SERVICE DELIVERY
		R & T 40		R&741	**********	R & 3 42		R&T43		R & T 44		8&7.45		R & 1 & 6		RETAT
		28		83		93		=		110		28		G		83
	OPEX CAPEX REVENUE FUNDING	MONTHLY & QUARTERLY PROJECTIONS VOTE VOTE VOTE GUARTER 1 QUARTER 2 QUARTER 3	MONTHLY & QLARTERIUP PROJECTIONS AND PERCENTING MONTHLY & QLARTER 1 PROJECTIONS MONTHLY & QLARTER 1 PROJECTIONS	MONTHLY & QLARTER LYPROLECTIONS MONTHLY & QUARTER LYPROLECTIONS MONTHLY & QLARTER LYPROLECTIONS MONTHLY & QLARTER LYPROLECTIONS MONTHLY & QLARTER LYPROLECTIONS MONTHLY & QLARTER LYPROLECTIONS MONTHLY & QLARTER LYPROLECTIONS MONTHLY & QLARTER LYPROLECTIONS MONTHLY & QUARTER LYPROLECTIONS MONTHLY & QLARTER LYPROLECTIONS MONTHLY & QLARTER LYPROLECTIONS MONTHLY & QLARTER LYPROLECTIONS MONTHLY & QLARTER LYPROLECTIONS MONTHLY & QUARTER LYPROLECTIONS MONT	Month Mont	MAT MATA M	R	R. 1.142 NOTA 1. MACK REVENIENCE CHANGE CONSISTENCY Convected from Varia Convecte	Fig. 14 1972	Application Application	RATIO NOTE CONTRICTOR C	Fig. British Fig. British Fig. British Fig. British Fig. British Fig.		14 14 15 15 15 15 15 15		1 1 1 1 1 1 1 1 1 1



ANIVAL BUDGET INFORMATION CAPEX VOTE VOTE VOTE SOURCE GUARTER 1 SUBARIANO R 312,700 N/A MIG Submittion of That BAR by the 28th of September 701s 1256141592 N/A MIG SOUR COMPLETED SUBMITTER 10,0,000 N/A MIG SOUR COMPLETED SOURCE Part In 80th of September Part In 80th of September SOURCE		14/6q Drecuement Intalialism of the new precesses onlyeled actendor flate 1 lighthe 31st of December 7014	000'00S V/N	Design and tayout complete Report Served at GEC Removal of Did equipment and by the 20th of September March 2015 M		Columna shore rated scaling. Completel Sprit Work by Completed by the 31st of Sauti Frailly (Sausa) by 30 Becember 2015				16 bus shekers installed by the 31st of March 2015	484,848	Installed 128 Institic calquing measures in various sites by 31 March2015	2
CAPEX REVENUE FUNCING	000'052		N/N	ompete Report served at BEC	ηγ	vof work by Decembo		ng at the	- [E E 2	1,500,000
AMUTAL BUOGET INFORMATION CAPEX REVENUE FUNCING CAMPIER 117700 WA MIG SAbunktone Statementone		HÍAI		omplete suber		Completion of Demolition work by the 31st of December 7014	2,500,000	Pour concrete tanting Into bases. Birkweiks to start by the 31st of December 2014	8,972,038	Appointment of the Contractor by the 31st of December 2018	N/A	95 traffic calming constructed by the 31st of Becember 7014	616,559
ANNUAL BUDGET INFORMATION COFFEX (REVENUE FUNGING VOTE VOTE SOURCE R.117700 IVA MIG R.700,000 IVIA KHIS			Ş	Derign and layous c by the 30th of Septi 2014	H/A	Report submilted to BAC by the 31st of September 2014	И/А	Approval of alkittonal scope and appointment of resident Eugineer by the 18th of Septembet 2014	4,703,225	Revised Specification report served at 85C. by the 30th of September 2014	n/A	30 traffe caltaing constructed by the 30th of September 2014	v/n
ANNIAL BUDGET INFORMATION CAPEX REVENUE VOTE VOTE 1317700 WA R 317700 WA R 700,000 WA R 700,000 WA	n/a	MIG		2		MIG		אַןפּ		MG			
		N/A	V/N			W V/11				<u>≅</u>	W/N	n/A CBI	N/N
	1416301501	R 1,800,000	3946561504			n 6,500,000			2	R 1,000,000	1316311501	n 1,500,000	1316011501
0PEX VOTE 11/A 11/A	N/A	N/N				W/V				W/W			11/A 13
PERFORMANCE MEASURE MEASURE ONE Delign of a 1.5n whe tied prefeation whe tied prefeation that the analysis of the that WOLA vibratical Ungarded 6 a Public aldusion facilities	,	new cremator intailed Date of new cremator at cremator 1 United Date of new cremator 1 the 30th of tune 2015. Building Urgraded	.1	Date Berg Street swimming pook upgraded with new pumps and electrical works				Date Ground floor pavilion of Athletics track completed				Humbey of Italife calming It/A measures in various sites installed as per approved completion schedule	
ANWIAL TAGGET / OUTPUT Connected beign of a test of the second s	West street lant tank by 30 April 2015	new cremator inclaised at cremator 1 Building by the 30th of fune 2015.		Ugraded Berg Street swimpling pool with new pomps and electrical works by end of 30 hare 2015.		Consisted Sport Facility Date Sport Facility (Caluza) by 30 Iune 2015. Completed		Completed Ground floor savilion of Artifelits nack by 30 June 2015		Installed 33 v brs Mumber of bus stetters shelters by 30 April 2015 installed		ed 128 traffic igmeatures in stites as per ved completion ole by 30 April	401>
MEASUNABLE OBJECTIVE Completed Deliyo i a completed Deliyo i a completed beliyo i a completed beliyo i a completed beliyo i a completed beliyo i a completed beliyo i a completed beliyo i a completed beliyo i a completed beliyo i a completed beliyo i a completed beliyo i a completed beliyo i a completed beliyo i a completed belia i a completed	West street tast rant,	new cremator installed at cremator ! Building		Ugraded Berg Street swimming pool with new pumps and electrical works		ompleted Sport Facility alura		Completed Ground floor is pavillon of Athleties processing the track		Instalfed 33 x bus shelters		Installed 128 traffic calming measures in various sites as per approved and completion schedule	
BASELINE INTAUS QUO STATUS QUO UNATION AND VENERALISMO AND VEN		Befects found on the cremators		Vandahaeil and Registled Public swinnring po of		Improper and C dangerous Sport C facility	ŀ	No Exsisting Sport Facility available		Lack of bus shelters		Unsafesites	
33, 35 33, 6.73, 6.73, 6.77	····	35		22		50		12		10,11,12,1 3,14,15,16, 17,18,19,7 0,21,22,23,		2,10,11,12, 14,15,16,1 7,18,23,24, 25,26,28,3 0	
PROJECT WAG-WOODHOUSE PROSTRIAN BREGGE P		MEG - INSTALLING HEW CREMATOR AT CREMATOR ONE		MIG - REFURBISH PLANT ROOM AND BUILDINGS AT BERG ST POOL		ANG - CALUZA SPORTS FACILITY		MG-REGIONAL ATRIETIC TRACK SPORT COMPLEX		N#G - BUS STOP 34EL7ERS		CNI. TRAFTIC CALMING MEASURES	
PROCESAMME PROCESTRAN BRIDGES PERCETERAN BRIDGES PERCETERAN BRIDGES PROCESTRAN BRIDGES PROCESTRAN BRIDGES PROCESTRAN BRIDGES PROCESTRAN BRIDGES		Urgraded Municipal Buildings		Ungraded Munic (pai Buildings		Ungraded Sport Facilities		Upgsaded Sport Facilities		UPGRADING OF PUBLIC TRANSPORT SYSTEM		ROAD SAFETY	_
MATIONAL KEY PERSONANTET AREA. AREA. INFA 2 - RASIC SERVICE DELIVERY SERVICE DELIVERY SERVICE DELIVERY		NKPA Z - BASIC SERVICE DELIVERY		NRPA 2 - BASIC SERVICE DELIVERY		NKPA 2: GASIC SERVICE DELIVERY		HKPA 2 - BASIC SERVICE OELIVERY		RKPA 2 - BASIC SERVICE DELIVERY		NKFA 2 - BASIC SERVICE DELIVERY	_
REALES		R & T S O		R&T51		25							
1100 H		1		eg ee		R&T 52		8 8 1 53		R & T 54		R & 1 SS	



_								
SARTER		QUARTER 4	Complete construction of the Brookside Saxi holding area by 30 May 2015	II/A	ath traffic signals firstabled by 30 Lune 2015	n/A	MAI Detail Design Report completed for Plases 1, 2, 3 & a by 31 ktay 2015	500 000
PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	MONTHLY & QUARTERLY PROJECTIONS	QUARTER 3	Aspisalt verfacing, kething clasmeling and fearing completed	3,216,891	contains twalfield Swald on traffic spoul at three one biosection and Cotogol operation theretoon intail to when the state of the appeal of th	N/N	Design for Phase 1 & 2 convolcted	250XXV2
CE TARGET AND PI	MONTHLY & QUAR	QUARTER 2	Compaction of G7 Argicals van Layor and Foundation Chameling for Abdrichn Facilities completed by the 3 lst of December 2014	1,250,000	contoffer invitation in uncontoffer invitation and which traffer signal	750,000	Commonce Suvers by the 31st of Becember 2014	μıγ
PERFORMAN	:	QUARTER 1	When regulated with the Compatition of G7 Aqsisht tultition, because control of a report served. It seems and inomissions characterized entering and format at BAC by the 20th of Int Administratibilists completed sequencies 701th Personal Personal of the 31st of Becentier 2014	N/A	integrion and site estalkshiment by the SUIA of Sestember 2014	N/A	Service Appointed and Contract negotiated with the Consultant by the 30th of September 2014	N/A
z	REVENUE FUNDING	SOURCE	785		¥		G. I	
NFORMATIO	REVENUE	VOTE	V/E	N/A	N/A	٧/٧	W.W	11/V
ANNUAL BUDGET INFORMATION	CAPEX	VOTE	R 4,500,600	1316311503	R 1,000,000	1316331501	R \$00,000	1315311505
	DPEX	vore	H/A	ν/n	ala	V/N	N/N	N/N
PERFORMANCE	MEASOURE		Congeler controllon Date controllon the IQA of the Brookside Taul Brookside Tauloding of the Brookside Tauloding Brookside Tauloding Tauloding area by 30 kg all area completed		Number of featile signals.		Date MMI Betail Design Report competention Phases 1, 2, 3 & 4	
ANKUAL TARGET!			Complete construction of the Brookside Taul holding area by 30 April 2015		insaled & Xtaffic		MAT Detail Design Report completed for Frases 1, 2, 3 & 4 by 30 June 2015	:
			nateguale tani Complete construction politing facilities of the Brookslek Tani frolding area		iraiska 4 X traffic Agnaik		MAT Detail Design Report completed for Phases 1, 2, 3 & 4	
BASELINE! MEASURABLE	ממלמו		Inatequale tant hokling facifières		7.77,28.3 Unalester 7.		13,14,15,1 Unsale sites	
WARD			26		7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7		13,14,15,1	
PROJECT			CHL - DROOKSDE TAX; HOLDHNG AREA		TRAFFIC SIGNALS TRAFFIC SIGNALS		CRL - RON MOTORISED 13.7k Transport intrastructure 9,24 Design	
PROGRAMME			UPGRADING OF PUBLIC TRANSPORT SYSTEM		ROAD SAFETY		ROAD SAFETY	
NATIONALKEY	AREA		NKTA Z - BASIC SERVICE DELIVERY		KKPA Z - BASIC SERVICE DELIVERY		KKTA Z - BASIC SERVICE DELIVERY	
100000	REFERENCE		n 5.7 56		R&T 57		82 T 58	
HOP	•		ā		18		18	
X					e.			



SERVICE DELIVERY & DUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR BUSHESS UNIT: IMPRASTRUCTURE SERVICES SUB UNIT: ELECTRICITY

401	100 5 7500	NATIONALKEY	PANAGRAMA	Dalloca C	OWARD	BASELINE/	MEASURABLE	ANNUAL TARGET /	PERFORMANCE		AMNUAL BUDGET INFORMATICH	FORMATICS		Ē	RFORMANCE TARGET A	performance target and projected budget per quarter	QUARTER
į	EN REFERENCE	561.9 -: 77.3				STATUS QUO	OBJECTIVE	OUTPUT	MEASURE	орех	CAPEX	REVENUE			MONTHLY &	MONTHLY & QUARTERLY PROJECTIONS	
										VOTE		VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
18	ELECT 01	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION	FEACE VALLEY 3	26	MI CONNECTIONS AVAILABLE NEW project	275 HOUSEHOLD COMNECTIONS TO BE ACHIEVED	275 HOUSEHOLD CONNECTIONS TO BE ACHIEVED by the 31st of March 2015	NUMBER OF HOUSEHOLD CONNECTIONS TO BE ACHIEVED	N/A	7,136,091,503	N/A	INEP	N/A	100 HOUSEHOUD CONNECTIONS ACHIEVED by the 31st of December 2014	275 HOUSEHOLD CONNECTIONS TO BE ACKIEVED by the 31st of March 2014	N/A
										N/A	R3 000 000-00	N/A		579200	921000	000516	550800
E .	ELECT 02	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION MHIALAKAHLE	MHALAKAHLE	11	NII CONNECTIONS AVAILABLE NEW Project	3S1 HOUSEHOLD CONNECTIONS TO BE ACHIEVED	351 HOUSEHOLD CONNECTIONS TO BE ACHIEVED by the 3181 of March 2015	NUMBER HOUSEHOLD CONNECTIONS TO BE ACHIEVED		7,136,051,505	N/A N/A	KNPT	N/A 811396	100 COMNECTIONS ACHIEVED by the 31st of December 2014 1120000	351 HOUSEHOLD CONNECTIONS TO BE ACHIEVED by the 31st of March 2014 2368604	N/A 1016058
a	ELECT 03	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	INSTALLATION OF HIGH MASTS UGHTS	1,2,12-19	28 High mast lights	40 HIGH MASTS INSTALLED	4D HIGH MASTS INSTALLED by the 30th of June 2015	NUMBER OF HIGH MASTS INSTALLED	N/A	7,136,181,502	N/A	MIG	N/A	28 HIGH MASTS INSTALLED by the 31st of December 2014	W/A	40 HIGH MASTS INSTALLED by the 30th of June 2014
										N/A	810 000 000 00	V/N		3000000	4500000	1875000	625000
82	ELECT OA	MKRA 2 - BASIC SERVICE DELIVERY ECUIPMENT PURCHASING	CAPITAL EQUIPMENT PURCHASING	UFGRADE OF TRANSFORMERS	UPGHAOE OF 755,26,31,32,39,3	36 Capital equipment purchased	40 UNITS OF EQUEMAENT PURCHANED AS PER THE REPLACEMENT OF BLOWN/ OBSELETE EQUIPMENT PROGRAMME	40 UNITS OF INJURIER OF PROJUMENT OF PURCHASED SPER THE ASPER NEW COURMENT OF REPLACEME BECAUGEMENT OF REPLACEME BECAUGEMENT OF REPLACEME BECAUTH ASPER NEW COURMENT PROGRAMME by the PROGRAMM 30th of June 2015	UMTS OF PURCHASED NT OF SELETE IE	ИА	7,136,541,501	N/A	DBSA	N/A	N/A	15 UNITS OF EQUIPMENT PURCHASED by the 31st of March 2014	40 UNITS OF EQUINASENT PUNCANSENT REPLACEMENT OF BLOWN OBSELETE EQUINAENT PROGRAMME by the 30th of Juna 2015
											R10 000 000-00	N/A		N/A	N/A		10000000
81	ELECT OS	NKPA 2- BASIC SERVICE DELIVERY	PUBLIC LIGHTING	IMPROVEMENT	27,22,33,1,2,25,3 9,30,35,13,18	265	400 LED LIGHT FITTINGS INSTALLED & 100 NEW CONVENTIONAL STREET LIGHTS RISTALLED	400 LED LIGHT FITTINGS INSTALLED & 100 NEW COWENTIONAL STREET UGHTS INSTALLED by the 30th of June 2015	NUMBER OF LED LIGHT FITTINGS INSTALLED & NUMBER OF NEW CONVENTIONAL STREET LIGHTS INSTALLED		7,136,181,501	N/N	CN	N/A	100 LED LIGHT FITTINGS INSTALLED & 25 CONVENTIONAL STREET LIGHTS INSTALLED by LIGH SIS OF December 2014	200 LED FITTINGS INSTALLED & 25 CONVENTIONAL STREET LIGHTS RNSTALLED by the 3331 of March 2014	400 LED LIGHT RITINGS NISTALLED & 100 NEW CONVENTIONAL STREET LIGHTS INSTALLED by the 20th of June 2014
						-				1	86 000 000-00	W/N		400000	3,800,000	Ĭ	1200000
19	ELECT 08	NKPA 2 - BASIC SERVICE DELIVERY	SUBSTATION BATTERY CHANGERS	PURCHASING OF SUBSTATION BATTERY CHARGERS	1,19, 23-28, 30-3d 10 Substation Battery Changes purchased	72	40 Battery Charguss to be purchased	40 Baltery Chargers to be purchased by the 30th of June 2015	NUMBER OF BATTERY CHARGERS PURCHASED		7,086,541,501	N/A	CML	BID EVALUTAION COMPLETED BY THE 3015 OF SEPTEMBER 2014	BIO ADIUDICATION COMPLETED BY THE 31ST OF DECEMBER 2014	MANUFACTURE	40 Battery Chargers to be purchased by Ute 30th of June 2015
										N/A	R 2 000 000-00	N/A		N/A	N/A	N/A	R 2,000,000
12	ELECT 07	SERVICE DELIVERY	NRPA 2- BASIC SERVCE DELIVERY REINFORCEMENT	SYSTEM STRENGTHENIN G	1,2,27,33,29	27 RMU installed, and 33 panels installed	27 RMU 3X RMUS INSTALED, Installed, and 33 12 PANELS INSTALLED panels installed	3 X RMUS INSTALLED, N 12 PANELS INSTALLED by The 31st March 2015	IUMBER OF RMU'S AND AMELS INSTALLED	N/A	7,136,051,501	м/м	CNL	N/A	S PANELS TO BE INSTALLED & 1 X RMU	3 x RAJU'S INSTALLED, 12 PAYELS INSTALLED by The 31st March 2015	MIL
										M/A	81 000 000-00	N/A		600,000	1,000,000	N/A	N/A



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Date: 25/02/2015

Oate:25/02/2015 Supervisor:..

Signatures: Employee:

borehole completed by the 30th June 2015 around leachate tank by 30th June 2015 1500m length by 2m height and 9m Contractor to ensure all piping, fencing installed by 30th of June Contractor to ensure 1000m of rehabilitate area oncrete palisade erm constructer constructed by 30th June 2025 by the 30th of June 2015 amp constructer to 2m height by he 30th of June ensure Installation of Contractor to ensure access containment Contractor to PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER /-drains and reavy duty 450 000 atchpits jo asec 400 000 150 000 70 000 damage and leaks ta by 31 Mar 2015 20 MONTHLY & QUARTERLY PROJECTIONS monitoring equipment by 31 March 2015 leachate tank for Contractor to spray and clear vegetation along by 31 March 2015 installation of gas CHARTERS Consultant/contr perimeter of Site compact day to Im height, 9m base and 1500 actor to inspect Contractor to complete Contractor to 95% density at length by 31 March 2015 install vertica! pipe and well Contractor to screen by 31 March 2015 management system by 31 constructed following Ramps to be stormwater March 2015 1000m on upgrade to 235 285 839 373 complete 342 303 50 000 48 511 98 511 for final award by 31 Dec 2014 for final award by 31 Dec 2014 or final award by for final award by for final award by for final award by for final award by CHARTER 2 ocumentation documentation ontractor and ocumentation cumentation documentation contractor and contractor and contractor and ontractor and ocumentation ontractor and ontractor and 1 Dec 2014 7 022 31 Dec 2014 27 022 construction 1 Dec 2014 construction construction construction construction construction 11 Dec 2014 construction 11 Dec 2014 228 749 Appoint Appoint obtain 284 610 obtain obtain obtain obtain obtain obtain 17 022 23 021 SCM to advertise Landfill Site by 30 Sept 2014 upgrade to Landfill Site by upgrade to Landfill Site by 30 Sept 2014 CM to advertise CULRTERI andfill Site by andfill Site by andfill Site by andfill Site by construction construction contract for 10 Sept 2014 ontract for 10 Sept 2014 ontract for 30 Sept 2014 30 Sept 2014 30 Sept 2014 unstruction ontract for construction onstruction ontract for construction onstruction ontract for opgrade to ipgrade to pgrade to ipgrade to spgrade to Advertise Advertise 102 342 23 021 23 021 23 021 FUNDING 5 MIG MIG MIG 될 MIG Ş N ANNUAL BUDGET INFORMATION REVENUE VOTE 185 469 8556 R7 500 000 N/A 185 642 1501 R600 000 185 642 1501 R70 000 185 642 1501 185 642 1501 185 642 1501 185 642 1501 CAPEX R1 443 550 VOTE 35 450 000 R400 000 R150 000 350 000 OPEX VOTE Α/Α Α/Α ۲, ¥ N N N N N/A Ϋ́ ≨≨ 1000m of fencing to be Number of metres of erected on perimeter of heavy duty concrete Site by 30 June 2015 pallisade fencing erected Leachate tank inspected Date Leachate tank and repaired by 30 June inspected and repaired 2015 Number of landfill gas probe drilled and installed SE of Site All existing catchpits, inlets and drains maintained and new vehicluar drain Number of monitoring bareholeinstalled Number of meters of imber of metres of PERFORMANCE berm constructed MEASURE amp constructed constructed Two monitoring by 30 bo June 2015 Eight iandfill gas probe installed by 30 June 2015 drains maintained by 30 constructed by 30 June 2015 Access ramps raised by 2m by 30 June 2015 completed and existing ANNUAL TARGET! catchpits, inlets and OUTPUT Construction of vehicular drain 1500m of berm une 2015 drainage system Management System in Upgraded. Tank Construction of containment berms : 2m height x 1500m length Upgrade to Stormwater Management System Installation of fending Upgrade to existing monitoring borehale on perimeter of Site MEASURABLE Installation of gas monitoring probe OBJECTIVE Installation of access ramps groundwater Existing drainage system inadequate 15 landfill gas probes installed 13 monitoring boreholes sunk along perimeter of Site Access ramps constructed to height of 12m BASEUNE / STATUS QUO constructed to 30m height 500m of fencing o be inspected completed Berms WARD 32 35 Infrastruct ure upgrade Infrastruct nfrastruct Infrastruct Intrastruct Infrastruct Infrastruct PROJECT ure upgrade upgrade upgrade upgrade upgrade upgrade ā e i ale ë E are Extension of the life of the Landfill Extension of the life of the Landfill Extension of the Extension of the life of the Landfill Extension of the life of the Landfill Extension of the life of the Landfill Extension of the life of the Landfill PROGRAMME Site ite 9 9 ile e 캶 NKPA 2 - BASIC SERVICE DELIVERY NKPA 2 - BASIC SERVICE DELIVERY NKPA 2 - BASIC SERVICE DELIVERY NKPA 2 - BASIC SERVICE DELIVERY NKPA 2 - BASIC SERVICE DELIVERY NKPA 2 - BASIC SERVICE DELIVERY NXPA 2 - BASIC SERVICE DELIVERY NATIONAL KEY PERFORMANCE AREA REFERENCE SDBIP 5 01 15 03 1508 15 06 15 07 15 02 15 05 REFERENC ē ш 82 82 82 INDEX

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

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

INDEX	IDP REFERENC	OPERATIONAL PLAN	NATIONAL KEY PERFORMANCE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET /	PERFORMANCE	ANNUAL	BUDGET INFORMAT	ion	PERFORMA	NCE TARGET AND PR	OJECTED BUDGET	PER QUARTER
	Ε	REFERENCE	AREA			(* 1887 - 1981)	QUO		OUTPUT	MEASURE	OPEX	CAPEX	FUNDING	920 (430) (560)	MONTHLY & QUAR	TERLY PROJECTION	5
				60 (60 %)	F 188 (6) (88) 780 (enter of the Property of		VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A3	FLT 01	NXPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	Vehicle Replacement	Purchasing of new vehicles and plant	ALL.	255 vehicies	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)	Council	2 x new vehicles to be purchased by the 30th of September 2014	purchased by the 30th of November		50 x new vehicles to be purchased by the 30th of June 2015
											N/A	170 658 1501		N/A	N/A	N/A	237
A	A1			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)	l .	N/A	branded by the	45 x Council vehicles and plant to be branded by the 31st of March 2015	
											N/A	170 658 1501		N/A	N/A	N/A	N/A
A	A2			Vehicle and plant service	Preventative maintenance		Zero vehicle and plant service at line 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	Council	206 x Council vehicles & plant services by the 30th of September 2014	services by the 31st of December 2014	vehicles & plant services by the 31st of March 2015	813 x Council vehicles & plant to be serviced by 30th June 2015
			,,,,								1822153200	N/A		450 000			850 000
Α	A2 i		MUNICIPAL	Enhance Infrastructure services processes	Average turnarpund time on repairs (in days)	ALL	0	30 days turnaround time achieved on council vehicle and plant repairs completed	30 days turnazound time achieved on council vehicle and plant repairs completed by the 30th of June 2015	achieved on council	10 630 488	N/A	Council	completed by the by the 30th of	completed by the by the 31st of December 2014	turnaround time achieved on council vehicle and plant repairs completed by the 31st of March 2015	30 days turnaround time achieved on council vehicle and plant repairs completed by the 30th of June 2015
											1822153200	N/A		885 874	885 874	885 874	885 874

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

Signatures: Employee. 25/02/2015

/......Date:25/02/2015 Supervisor:

....Date: ˌ

Msunduzi Municipality 2014/2015

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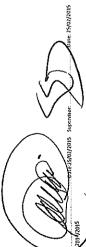
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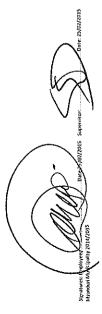
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		OBMERS E ferties 18 process section 78 process of consultation	li/A	Van	ни	frakhalten of Seehou 78 process of consultation	nja	4/1)	n/a	halisation of vertion 78 process of tentulation.	HIA Appointment of Foressiry Advices Basin	vh	finalization of tection 78 process of convoltation and the finalization of the Tourism Stategr.	
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		OSSUER A	An Information Unrakeok on Street froding developed and subsetted to SSE for appreced by the 30th of April 2015	ri/A	100's rangleten al Infrastructure Ugysube.	u/ti	A tofical thereof y Volusions agents of the control by the 3015 of the 2015.	R 200.000.00	Congletion of the trapplementary Roll 01, 92 and 03 by the 30th of Rune 2015	и/А	V/a	n/a	HIA	II/N
		OCCURRED	Design and layout of information handlook on street trading completed by the 31st of March 2015	R \$0.000	GOX. completion of inflationate in the Unparket of othe Market Erbance Market Grobe and Sturdnes Waste Foreign Cente and Foreign Cente and Foreign Cente and Parameter force by the 3st of Ranch 2015	8 1,000,000.00	fapitalene of the	п 200,000.60	H/A	н/а	Subraksion of rongeleted basa auckt document to SIAC by Bre 314 (Alackt 7015	H/A	Solvenston of completed lease ausist document to SMC by the 31st March 2015	и/A
arter		CHARKEL 2	H/A	11/A	Construction of the adventing Muer the and waste respeling centre by the 31st of Overenber 2019	11/4	inalisation of the Prophogent of Pro-Argeats Februal	lija	Completion of SV 02 by end of Occerder 2011.	п/я	Eshing and verification of 1st dealt decornen complete iby the 31st of December 2013	n/A	Edilog and vertication of 1st doals document rompleted by the 31st of December 2014	I/A
SICTED BUDGET PER QU	ERLY PROJECTIONS	NOVEMBER	11/2	V/I	Constitution of the adventisety structure and water recycling centre.	n/A	process to household in the process of the feether and and the feether and the feether and the feether and the feether and the feether and the feether and the suppression of the suppression of the feether and the suppression of the suppression of the suppression of the suppression of the suppression of the suppression of the suppression of the suppression of the suppression of the suppression of the suppression of the suppression of the suppression of the suppression	n/a	14	nja	Controle with eating of the 1st Dealt of the auds	ıtia	Continue with eaking of the 1st Insit of the such	ηλ
periormanice target and project deutset per quarter	MONDRY & QUARTERLY PROJECTIONS	OCTOBER	וויא		bisersal foreing and te sing of floses is cerment et	ı İv	for including the send for central among properties in order to be determine whether it two-white to which the many for the forest dark late in an experient still find set and proposition of the many form still find set and proposition of the many form still find set and proposition of the many form still find set and proposition of the many form still find set and proposition of the many form still find set and the many form still find set and the many form still find set and the many form still find set and the many form still find set and the many forms a		ti/A t		Commence with eating of the 1st of Oration the audit	1	Converve with editing of the 1st of the 1st of the audit	lifA I
		OUMNIER 1	п/A	ri/A	Continued of the administration of the administration of Board, interest partitioning, Dobbande fenering and cete farmers system intallation completed in the South of September 2014	n/A	the area addition to the ere addition to the area addition to the area addition and the area addition and the area addition and the area addition and the area addition and the area addition and the area addition and the area addition and the area addition and the area addition and the area additional and the area add	77	Completion of SV 03 by and of Enplember 2014.		Submission of 1st draft of land anest to Dutta scoremist development by the 20th of September 2014	11/14	Subervision of 1st deali of lease auch to DMM Execute electophen in by the 30th of September 2014	II/A
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PERFORMANCE	MRASOKE	-	Date Information R 70 Unadbook on Street Trading developed and substitled to SAG for approval		Scowletion of histories of the state of the	1	handra de folged NIM		Date supplementary Roll N/A 01, 02 and 03 completed		d Date comploted land a usek darument rukenited to SIMC	V/H	ate completed lease left decument ubmitted to SAIC	
ANNUAL TARGET /	Indino.		An Information Itandicook on Street Itandicook on Street Itanding developed and submitted to SAM for approval by the 30th of April 2015	_	100% completion of palastochtor Upgades balastochtor Upgades Stuction, Waste Pergring, Cente and Pasameter fewe by the 3sts of Masch 2015		to be teles from your or would consider a peak in received by the 20th of when 2015		Completen of the tupplementary Rolf O1, 02 and 03 by the 30th of lare 2015		Abrission of completed not suids document to U.C. by the 31st March 015		Submission at company Submission of terretorial Date convoleted have lease and decument to frest well decument to suid. Decument Sont by the 31st Novel industries to Sint by the 31st Novel industries to Sint by the 31st Novel industries to Sint by the 31st Novel industries to Sint by the 31st Novel industries to Sint by the 31st Novel industries to Sint by the 31st Novel industries to Sint by the 31st Novel industries to Sint by the 31st Novel industries to Sint by the 31st Novel industries to Sint by the 31st Novel industries to Sint by the 31st Novel industries to Sint By the 31st Novel indus	
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WARD			¥		NATE BILL		₹		≅ ≿		₹		₹	
PROFF			formation Handbook on Street Trading		infrastructuse urgrade for market facilifier		GV 2014 Appeals Necessis		supplementary Roll		Land tesse Audit		land tease Audit	
PROCEARME	44.0		friormal Economy		Asakel Upgazde		General Valuation (BV 2014)		General Valuation		Aught T		Audi	
HATIONAL XEY PERFORMANCE	AREA		NZPA 1 · NZURCENI FRAUSIORNATION 5 ORGANIZATIONAL OEVELOPINENI		SERVICE DELIVERY		MINTS - GOOD GOVERNANCE & FUNDE PARTICIPATION		KKPA 5 - GOOD GOVERNANCE & FUBIK PARTEIPATION		KKPA 5 - GOOD GOVERNAKE R. PUBLIC PARTICIPATION		HRFA 5 - GOOD Governance & Public Faricipation	
	RETERENCE		((0.17)		91 031		100 13		0.7 (10.70		12 031		(10.2)	
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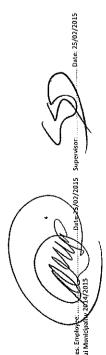
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SERVICE DELVERY & BUDGET MAPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR BUDINESS UNDIFF, ECONOMINE, DEVÉLOMBETA SUB UNIT; TOWN PLANHING AND EKVIRONMENTAL MANAGEMENT

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QUARTER		QUARTER 4	N/A	N/A	N/A	N/A	N/A	20 HECTARES OF LAND FOR DEVELOPMENT FURCHASED BY THE 30TH OF JUNE 2015	AAL TOWN PLANNING APPLICATIONS PROCESSED WITHIN THE LEGANIS BY THE 30TH OF JUNE 2015	
PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MANNTRY & ON MANTEN V BROILECTIONE	AKI ERLY PROJECTIONS	QUANTER 3	мл	N/A	SDF REVIEWED AND SUBMITTED TO SACE BY 28TH FEBRUARY 2015	N/A	EXTENDED TOWN TOWN THE SCHEME COVERING EDELUDAL AND SOBMITTED TO SMC BY SUBMITTED TO SMC BY THE 31ST OF MARCH 2015		ALL TOWN PLANKING APPLICATIONS PROCESSED WITHIN THE TIMEFRANKS BY THE 31ST OF MARCH 2015	
ORMANCE TARGET AND	MONTHLY & QU	QUARTER 2	LOCAL AREA PLANS FOR SEDIS AND CBO DEVELOPED & SUBMITTED TO SMC BY 31ST OF DECEMBER 2014	M/A	SUBMITTED AND DRAFT SUBMITTED AND CIRCULATED TO STARTHOLDERS FOR COMMENTS AND PUBLIC PARTICIPATION PROCESS UNDERTAKEN BY THE 31ST OF DECEMBER 2014	215,000.00	PUBLIC PARTICIPATION PROCESS COMBETAKEN AND COMBETAKEN AND STATOF DECEMBER 2014 MAA		ALL TOYNN PLANNING APPLICATIONS PROCESSED WITHIN THE LEGISSTE POR THE LEGISTATE POR 31ST OF DECEMBER 2014	
PERF		QUARTER 1	I LOCAL AREA PLANS FOR SEDIS AND CBD CIRCULATED FOR COMMENTS AND PUBLIC PARTICIPATION PROCESS UNDERTAKEN	N/A	1ST DRAFT SUBMITTED AND CHCULATED TO STAKEHOLDERS FOR COMMENT BY THE 30TH OF SEPTEMBER ZOLA	N/A	IST DRAFT SUBMITTED AND CIRCULATED TO STARRINGLERS FOR COMMENT BY THE 30TH OF SEPTEMBER 2014	S HECTARES OF LAND FOR DEVELOPMENT PURCHASED BY THE 30TH OF SEPTEMBER 2014	ALL TOWN PLANING APPLICATIONS PROCESSION WITHIN THE LEGISLATED FOA TIMEFRAMES BY THE 30TH OF SEPTEMBER 2014	
	Lagran	SOURCE	CNL & COGTA		CONT		CNL	כאו	NIA	
ARINDAL BUDGET INFORMATION	REVENUE	VOTE	N/A	N/A	NA	N/A	N/A	N/A	N/A	
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ARIND	GPEX	VOTE	_	548 1315, 548 1700 R		1 0021605	744,387,00		1/4	-
PERFORMANCE	MEASURE		DATE LOCAL AREA PLANS 1,472,406.50 FOR SEDS AND COD SMC SUBMITTED TO SMC	100.00	OATE SDF REVREWED AND 7,000,000.00	105	DATE EXTENDED TOWN 7 PLATINING SCHEME COVERNING EDENDALE AND SDRANTU BEVELOFED AND SUBMITTED TO SINC	NUMBER OF HECTARES OF LAND FOR DEVELOPMENT PURCHASED	TUBNAROUND TIME OF P TOWN PLANNING APPLICATION APPLIES OF THE PLANTING THE PLANTING THE PERSING PARTIME THE PERSING PARTIME FRANTES TIME FRANTES	
ANNUAL TARGET /	OUTPUT		LOCAL AREA PLANS FOR SEDIS AND COD VECLOSED S SUBMITTED TO SMC BY 31ST OF DECEMBER 2014		SDF REVEWED AND SUBMITTED TO SINC BY 28TH FEBRUARY 2015		EXTENDED TOWN PLANINGS SCHEKE COVERNING EDENDALE AND SGRANTU DEVELOPED AND SUBMITTED TO SWE BY THE 31ST OF MARCH	20 HECTARES OF LAND FOR DEVELOPMENT PURCHASED BY THE 30TH OF JUNE 2015	ALL TOWN FLANNING APPLICATIONS PROCESSED WITHIN THE LEGISLATED POR TIMEFRANKES BY THE 30TH OF JUNE 2015	
MEASURABLE	OBJECTIVE		LOCAL AREA PLANS FOR SEDIS AND CED DEVELOPED & SUBMITTED TO SMC		SUBMITTED TO SMC		EKTENDED TOWN PANNING SCHEME TOWN SCHEME TOWN SCHEME TOWN SUBMITTED TO SMC	20 HECTARES OF LAND FOR DEVELOPMENT PURCHASED	ALL TOWN PLANNING APPLCATIONS PROCESSED WITHIN THE LEGISLATED PDA TIMEFRAMES	
BASELINE / STATUS	QUO		Ced LAP, 30%		\$206		100	7,009	VARIABLE	
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1978/888	PROGRAMME		LOCAL AREA PLANS		SDF REVIEW		EXTENSION OF THE T TOWN PLANNING P SCHEME E	ACQUISTION OF LAND IN THE GREATER EDENDALE	PDA APPLCATIONS PDA APPLCATI	_
NATIONALKEY	PERFORMANCE	Yay	NKPA 6 - CROSS CUTTING		NXPA 6 - CROSS CUTTING		NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	NKPA 5 - GOOD GOVERNANCE & PUBUC PARTICIPATION	
alegs	REFERENCE		7P & EM 01		TP & EM 02		TP & EM 03	TP & EM 04	TP & EM 05	
lop	INDEX REFERENCE	ш.			t.		8	0	23	_



	7 1122110	QDMUERG	APPLICATIONS APPLICATIONS RECEIVED ARE RECEIVED ARE APPLICATIONS APPLI	и/А	SGO BUSINESSES INSPECTED FOR BUSINESS LICENCE VALIDITY BY THE 30TH OF JUNE 2015	N/A	ИА	N/A	ALL DEVELOPMENTAL APPLICATIONS APPLICATIONS DAYS OF RECEPT OF APPLICATION BY THE 30TH OF JUNE 2015
MONTHLY & QUARTERLY PROJECTIONS	The state of the s	CIUMNENS	ALL BUSINESS VICENSE ARE CONSIDERED AND APPROXED WITHIN 21 BONYS OF RECEEPT OF APPLICATIONS BY THE 31ST OF MARCH 2015	и/а	470 BUSINESSES 560 BUSINESSES INSPECTED FOR LUCINCE WALDITY OF THE BUSINESS CHECKED STATE OF MARCH 2015 VALUET'S BUSINESS OF LUCINCE OF LUKE 2015	n/a	CUNATE CHANGE ADAPTATION POLICY COMPLETED AND SUBMITTED TO SAF OR APPROVAL BY THE 31ST OF MARCH 2015	N/A	ALL DEVELOPMENTAL APPLICATIONS FINALIZED WITHIN 3D DAYS OF RECEIPT OF APPLICATION BY THE 31ST OF MARCH 2015
MONTHLY & OU	Contractor	QUARICH 2	A LOUINESS LICENSE APPLICATIONS RECEIVED ARE CONSIDERED AND APPLICATION OF THE DAYS OF RECEIPT OF APPLICATION OF THE 31ST OF DECEMBER 2014	N/A	229 BUSINESSES INSPECTED FOR BUSINESS LICENCE VALIDITY BY THE 31ST OF DECEMBER 2014	N/A	ADVERTISING OF THE CLIMATE CHANGE CHANGE AND SUPPLISHED OLICY TO THE DRAFT POLICY TO THE DRAFT POLICY TO THE DRAFT POLICY TO THE DRAFT POLICY TO THE COMMENT FOR COMMENT FOR COMMENT OF THE 31ST OF DECEMBER 2014	N/A	ALL DEVELOPMENTAL FRANCISCO WITHIN 30 OAYS OF RECEIPT OF FRANCISCO WITHIN 3151 OF SPECIFIC OF APPLICATION BY THE 2014 2014
	* establish	UDMIENT.	ALL BUSINESS ULCENS APPLICATIONS APPLICATIONS RECEIVED ARE ECONDERED AND APPROVED WITHIN 21 DAYS OF RECEIPT OF APPLICATION BY THE 30TH OF SEPTEMBER ZOLA	и/А	140 BUSINESSES INSPECTED FOR BUSINESS LICENCE VALIDITY BY THE 30TH OF SEPTEMBER 2014	V/N	AAKENDMENTS TO SECOND DRAFT OF THE CUMATE CHANGE ADAPTATION BY THE 20TH OF SEPTEMBER 2014	N/A	ALL DEVELOPMENTAL DEVELOPMENTAL SUBJECTATION 30 DAYS OF RECEIPT 00 APPLICATION BY THE SOTH OF SEPTEMBER 2014
	FUNDING		Viv		N/A		N/A		N/N
REVENUE	uore	Ž.							
CAPEX	+-		× ×	N/A	N/N	V/N	N/N	N/N	V/N
			₹ Ž	N/A	∀ N	N/A	M/A	N/A	N/A
XSAO	ores.		V/V	N/A	N/A	N/A	N/A	N/A	N/A
PERFORMANCE	MEASURE		TURNARCOUND TINKE FOR IN		NUMBER OF BUSINESSES INSPECTED FOR BUSINESS LICENCE VALIDITY		DATE CUMATE CHANGE I ADAFATION POLICY COMPLETED AND SUBMITTED TO SMC FOR APPROVAL	1.75	TURMAROUND TIME FOR ALL DEVICIONENTAL ALL DEVICIONENTAL PREPLICATIONS TO BE FINALIZED
ANNUAL TARGET /	OUTPUT		APPLICATION SECURING APPLICATION SECURING ARE CONSIDERED AND APPLICATION SECURING APPLICATION OF THE SUTH OF JUNE 2015		SEO BUSINESSES INSPECTED FOR BUSINESS LICENCE VALUDITY BY THE 301H OF JUNE 2015		CUMATE CHANGE ADAPTATION POLICY COMPETED AND SUBMITTED TO SMC FOR APPROVAL BY THE 31ST OF MARCH 2015		ALL DEVELOPMENTAL THANDER WITHING TO DAYS OF RECEIPT OF APPLICATION BY THE 30TH OF JUNE 2015
MEASURABLE	OBJECTIVE		ALL BUSHESS UCENSE PAPLIOATORS RECEVED ARE CONSIDERED AND APPROCED WITHIN 21 APPLICATION APPLICATION		SGO BUSINESSES BUSINESS LICENCE VALUITY		CLANATE CHANGE ADMETATION POUCY CONTIETED AND SUBMITTED TO SANC FOR APPROVAL		ALL DEVECORMENTAL THANGED WITHIN SO DAYS OF RECEIPT OF APPLICATION
BASELINE / STATUS	QNO		N 150,000,00		SGO BUSINESSES INSPECTED ANNUALLY FOR VALID BUSINESS LICENSES		FRST AND SECOND DRAFT CUMARE CHANGE ADAPTATION POLICY COMPLETED		NUMBER OF REPLEKTION RECEIVED AND FINALIZED WITHIN 30 DAYS
WARD	ayirsii Hiinn		art -		A AIL	···	ALE		ין את
PROJECT	2		LICENSING		ENFORCEM ENT OF BUSINESS LICENSING		CUMATE		AOJUDICAT ION OF APPLICATI ONS
PBOGBBMME	THOUSE THE PARTY OF THE PARTY O		BUSINESS		BUSINESS LICENSE EMFORCEMENT		CUMATE CHANGE		речесормент Аррисатіонs
MATIONAL KEY	AREA		NIPA 5 - GOOD GOVERNANCE & PUBLIC PARICIPATION		NKPA S - GOOD GOVERNANCE & PUBLIC PARTICIPATION		NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATIONA L DEVELOPMENT		NRA 5 - GOOD GOVERNANCE & PUBUC PARTICIPATION
SDBIP	REFERENCE		7P & EM 06		TP & EM 07		TP & EM 03		TP & EM 09
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1	INDEX				N				



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

101 101	KOP		NATIONALKEY		107 (49) (53) (1 (4) (4) (5)						, ,	ANNUAL BUDGET II	NOTAMATION		PERFC	DRMANCE TARGET AND PROJ	ECTED BUDGET PER	R QUARTER
INDEX	REFERENC E	SOBIP REFERENCE	PERFORMANCE AREA	PROGRAMME	FROJECT	WARD	BASEUNE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	OPEX VOTE	CAPEX	REVENUE	FUNDING SOURCE	CHARGER I	MONTHLY & QUARTE	OUARTER	QUARTER 4
F	F3	H5 01	NKPA 6 - CROSS CUTTING	Informal Settlements Management	Informal Settlements Managemen t & Control Plan/ Strategy	All	Final Draft Informal Settlement Management & Control Plan/ Strategy complete	Management & Control Plan/ Strategy to the Strategic Management Committee	Control Plan/ Strategy to the Strategic	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 Ist draft of the informal Settlements Management & Control Plan/ Strategy and submit to the DMM: ED by the 30th of September 2014	Completion of the 2nd draft of the notrmal Settlements Management & Control Plan/ Strategy and submit to the DMM: ED by the 31st of December 2014	Development & Submission of the Informal Settlements Management & Control Flan/ Strategic Management Committee by the 31st of March 2015	N/A
F 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 by the 31st of January 2015	Date Reviewed Housing Sector Plan developed and submitted to the SMC	PMB 256 R 197,360	N/A N/A	N/A N/A	Council	N/A Completion of the 1st draft of the reviewed Housing Sector Plan and submit to the DMM: ED by the 30th of September 2014	N/A Completion of the 2nd draft of the reviewed Housing Sector Plan and submit to the DMM: ED by the 31st of December 2014		N/A N/A
В. 6	62	HS 03	SERVICE	Municipal Rental Stock Maintanence	Housing Rental Stock; Maintenanc e and Repair	24, 33, 36.	It takes more than 21 days to address queries	time taken to resolve all maintenance	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	PMB 265 R1.300 000	N/A	N/A	Council	N/A N/A	N/A N/A	7 day turnaround time taken to resolve all maintenance queries of up to	N/A 7 day turnaround time taken to resolve all maintenance queries of up to date tenants by the 30th of June 2015
FFF	F3	HS 04	NKPA G - CROSS CUTTING	Tenant Audits	Housing Rental Stock: Tenant Audits	24, 33, 36.	Lack of comprehensive tenant information	tenant audit inclusive of debt recovery plan completed and submitted to SMC	tenant audit inclusive	Date Comprehensive tenant audit Inclusive of debt recovery plan completed and submitted to SMC	PMB 265 R 473,000	N/A N/A	N/A N/A	Council	N/A N/A	N/A N/A	survey at Willow Gardens and 50	1,200,000 Comprehensive tenant audit inclusive of debt recovery plan completed and submitted to SMC by the 30th of June 2015
											PMB 265	N/A	N/A		N/A	43,775	279,225	

Signatures: Employee: Date: 25/02/2015 Supervisor: Date: 25/02/20 Msunduzi Municipality 2014/2015