

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2015/2016 FINANCIAL YEAR

ANNEXURE 2

CITY OF CHOICE



PIETERMARITZBURG
M S U N D U Z I

OPERATIONAL PLAN 2014/2015

MSUNDUZI MUNICIPALITY OPERATIONAL PLAN 2015/2016

CONTENTS PAGE

NO.	DESCRIPTION	PAGE / S
1	OPERATIONAL PLAN 2015 / 2016 COVER PAGE	1
2	STRATEGIC OBJECTIVES - KEY	2
3	TABLE OF ABBREVIATIONS	3
4	CORPORATE BUSINESS UNIT COVER PAGE	4
5	INTERNAL AUDIT	5-7
6	PERFORMANCE MANAGEMENT	8-10
7	MARKETING MANAGEMENT	11-12
8	INTEGRATED DEVELOPMENT PLAN	13-14
9	FINANCE BUSINESS UNIT COVER PAGE	15
10	BUDGET & TREASURY	16-18
11	EXPENDITURE MANAGEMENT	19
12	REVENUE MANAGEMENT	20-21
13	SUPPLY CHAIN MANAGEMENT	22-23
14	ASSETS & LIABILITIES	24-25
15	INFRASTRUCTURE SERVICES COVER PAGE	26
16	PROJECT MANAGEMENT UNIT	27-28
17	CORPORATE SERVICES BUSINESS UNIT COVER PAGE	29
18	LEGAL SERVICES	30
19	INFORMATION COMMUNICATION TECHNOLOGY	31-32
20	SOUND GOVERNANCE	33-34
21	HUMAN RESOURCES MANAGEMENT	35-36
22	ECONOMIC DEVELOPMENT COVER PAGE	37
23	INFRASTRUCTURE PLANNING & SURVEY REPORT	38-39

MSUNDUZI MUNICIPALITY STRATEGIC OBJECTIVES - KEY

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

MSUNDUZI MUNICIPALITY OPERATIONAL PLAN 2015/2016

TABLE OF ABBREVIATIONS

BAC	Bid Adjudication Committee
BAR	Basic Assessment Report
BEC	Bid Evaluation Committee
BSC	Bid Specifications Committee
CoGTA	Cooperative Governance & Traditional Affairs
DMM	Deputy Municipal Manager
DW & S	Department of Water & Sanitation
EIA	Environmental Impact Assessment
IDP	Integrated Development Plan
IPMS	Individual Performance Management System
M: OMM	Manager: Office of the MM
OP	Operational Plan
OPMS	Organizational Performance Management System
PMB	Pietermaritzburg
SDBIP	Service Delivery & Budget Implementation Plan
WULA	Water Usage License Application

CITY OF CHOICE



PIETERMARITZBURG
M S U N D U Z I

OPERATIONAL PLAN 2015/2016 - CORPORATE BUSINESS UNIT

OPERATIONAL PLAN FOR THE 2015/2016 FINANCIAL YEAR
 BUSINESS UNIT: CORPORATE BUSINESS UNIT
 SUB UNIT: INTERNAL AUDIT

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS					
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
A	A3	IA 01	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT NKPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Development of a Three Year Rolling Audit Plan for 2015/16-2017/18 & Annual Audit Plan for 2015/16	N/A	Annual plan for 2015/16 approved by Audit Committee 23 June 2015	To ensure effective reporting on Systems of Internal Control, Governance & Risk Management to the SMC, Audit Committee & Executive & Council where applicable	Three Year Rolling Audit Plan for 2015/16-2017/18 & Annual Audit plan for 2016/17 developed & submitted to the Audit Committee for approval by the 30th of June 2016	Date Three Year Rolling Audit Plan for 2015/16-2017/18 & Annual Audit plan for 2016/17 developed & submitted to the Audit Committee for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Three Year Rolling Audit Plan for 2015/16-2017/18 & Annual Audit plan for 2016/17 developed & submitted to the Audit Committee for approval by the 30th of June 2016		
E	E1	IA 02	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT NKPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Implementation of the Annual Audit Plan for 2015/16	N/A	Number of audits completed in the prior year, also taking into account the changes made to the Annual Audit Plan as approved by the Audit Committee	To ensure effective reporting on the systems of internal controls, governance and risk management to the SMC, Audit Committee, Executive Committee & Council	Completion of internal audit assignments as per approved Annual Audit Plan for 2015/16 by the 30th of June 2016	All internal audit assignments completed against the dates in the approved Annual Audit Plan for 2015/16.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completion of internal audit assignments as per approved Annual Audit Plan for 2015/16 by the 31st of March 2016	Completion of internal audit assignments as per approved Annual Audit Plan for 2015/16 by the 31st of December 2015	Completion of internal audit assignments as per approved Annual Audit Plan for 2015/16 by the 31st of June 2016
A	A1	IA 03	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT NKPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Governance & Administration	Review of the Internal Audit charter	N/A	Internal Audit charter last reviewed & amended in 2013	To ensure that the Internal Audit charter is aligned with the requirements of the MFMA, IIA standards and best practice [King Report]	Internal Audit Charter reviewed & submitted to the Audit Committee for approval by the 31st of October 2015.	Date Internal Audit Charter reviewed & submitted to the Audit Committee for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Internal Audit Charter reviewed & submitted to the Audit Committee for approval by the 31st of October 2015.		
A	A1	IA 04	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT NKPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Governance & Administration	Review of the Audit Committee charter	N/A	The Audit Committee charter last reviewed & amended in 2013	To ensure that the Audit Committee charter is aligned with the requirements of the MFMA, IIA standards and best practice [King Report]	Audit Committee Charter reviewed as directed by the Audit Committee & submitted to EXCO for approval by the 31st of October 2015.	Date Audit Committee Charter reviewed as directed by the Audit Committee & submitted to EXCO for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Audit Committee Charter reviewed as directed by the Audit Committee & submitted to EXCO for approval by the 31st of October 2015.		
											N/A	N/A	N/A	N/A	N/A	N/A	N/A			

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	IA 05	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT NKPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Governance & Administration	Effective Independent Oversight by the Audit Committee	N/A	7 Audit Committee meetings held in 2014/15 against 6 planned as per the work plan of the Audit Committee	To ensure effective, & independent oversight on the systems of internal controls, governance and risk management by Accounting Officer his Senior Management & Executive	6 x Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2016	Number of Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar	1,101,000,029	N/A	N/A	Council	1 x Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 31st of August 2015	3 x Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 31st of December 2015	4 x Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 29th of February 2016	6 x Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2016
											67779	N/A	N/A		67779	67779	67779	67779
A	A1	IA 06	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT NKPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Governance & Administration	Combined Assurance	N/A	Only implemented part of it in 2014/15 to enhance oversight by Portfolio Committees	To ensure adequate coverage of combined assurance in management of risks within the municipality	Development & Submission of the Combined Assurance Policy to SMC by the 31st of January 2016	Date Combined Assurance Policy Developed & Submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	Development & Submission of the Combined Assurance Policy to SMC by the 31st of January 2016	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	IA 07	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT NKPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Comprehensive Risk Register of the municipality	N/A	Risk register (For ALL Business Units of the Municipality) submitted to RMC at 15 working days after the end of Q3 of 2015/2016	To ensure adequacy of the risk register	Updated risk register submitted to the RMC by the 20th of April 2016	Date Updated risk register submitted to the RMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Updated risk register submitted to the RMC by the 20th of April 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	IA 08	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT NKPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Effective Risk Management Strategy	N/A	2 updates of the Consolidated Risk Management Strategy for the Municipality as a whole.	To ensure adequacy of the risk management strategy	1 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC by the 20th of May 2016 for the 2015/16 financial year	Date report on the Consolidated Risk Management Strategy developed & submitted to the RMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC by the 20th of May 2016 for the 2015/16 financial year
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
E	E2	IA 09	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT NKPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Effective Risk Management	N/A	At least 1 Risk Management Strategy report produced and submitted to RMC at per quarter.	To ensure that the Risk Management function is effective	4 x Risk Management reports produced and submitted to RMC by the 20th of every 2nd month in 2015/16 financial year [20/08/15; 20/10/15; 20/01/16 & 20/03/16]	Date & number of risk management reports submitted to RMC	N/A	N/A	N/A	N/A	1 x Risk Management reports produced and submitted to RMC by the 20th of every 2nd month in 2015/16 financial year [20/08/15]	2 x Risk Management reports produced and submitted to RMC by the 20th of every 2nd month in 2015/16 financial year [20/08/15; 20/10/15]	4 x Risk Management reports produced and submitted to RMC by the 20th of every 2nd month in 2015/16 financial year [20/08/15; 20/10/15; 20/01/16 & 20/03/16]	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	IA 10	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT NKPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Develop Risk Management Methodology	N/A	A Risk Management methodology is still incorporated to the internal audit methodology	To ensure that there is a Risk Management methodology to provide guidance on the standards & procedures to be followed in the performance of Risk Management function within the Municipality.	Risk Management methodology developed & submitted to RMC by the 31st of January 2016	Date Risk Management methodology developed & submitted to RMC	N/A	N/A	N/A	N/A	N/A	N/A	Risk Management methodology developed & submitted to RMC by the 31st of January 2016	N/A
											N/A	N/A	N/A	N/A	N/A	N/A		
A	A3	IA 11	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT NKPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Facilitate Risk Management Workshop	N/A	Risk assessment workshop was last performed in September 2012.	To ensure that the risk register is relevant and includes new programmes of the municipality that were not in existence when it was previously performed.	Risk assessment workshop for OMC members conducted by the 31st of October 2015	Date Risk assessment workshop for OMC members conducted	361,001,100	N/A	N/A	Council	N/A	Risk assessment workshop for OMC members conducted by the 31st of October 2015	N/A	N/A
											121,440	N/A	N/A		N/A	121,440	N/A	N/A
A	A3	IA 12	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT NKPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Project Risk/Assurance projects above R100 million undertaken by the Municipality in 2015/16	N/A	There is currently SAP Risk/Assurance Project done by the Unit	To ensure that the selected projects achieve the desired benefit & results completed within the agreed timeframes & budgeted costs.	3 x reports on Project's Risk/Assurance produced & submitted within 20 working days after the end of the each quarter to the RMC/SMC by the 30th of April 2016	Date & Number of reports on Project's Risk/Assurance produced & submitted to RMC/SMC	N/A	N/A	N/A	N/A	N/A	1 x reports on Project's Risk/Assurance produced & submitted within 20 working days after the end of the each quarter to the RMC/SMC by the 31st of October 2015	2 x reports on Project's Risk/Assurance produced & submitted within 20 working days after the end of the each quarter to the RMC/SMC 31st of January 2016	3 x reports on Project's Risk/Assurance produced & submitted within 20 working days after the end of the each quarter to the RMC/SMC by the 30th of April 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	IA 13	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT NKPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Continued Professional Development within the Unit	Training and development of Internal Audit staff	N/A	Training plan in place for 2014/15	To develop a training plan that is aligned to the individual PDP recorded on Skills Audit form and internal audit competency requirements.	Training plan for Internal Audit Staff developed and submitted to HRD by the 31st of May 2016	Date Training plan for Internal Audit Staff developed and submitted to HRD	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Training plan for Internal Audit Staff developed and submitted to HRD by the 31st of May 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E2	IA 14	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Forensic Investigations	Whistle-Blowing Hotline	N/A	Not Applicable (New KPI)	To ensure that members of the public, councilors, employees, Stakeholders & service providers have a facility to report fraud, corruption, theft & other irregularities anonymously.	4 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SMC within 30 working days after the end of the quarter by the 30th of June 2016	Number & Date of quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SMC	361,001,100	N/A	N/A	Council	1 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SMC within 30 working days after the end of the quarter by the 30th of July 2016	2 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SMC within 30 working days after the end of the quarter by the 31st of October 2015	3 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SMC within 30 working days after the end of the quarter by the 31st of January 2016	4 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SMC within 15 working days after the end of the quarter by the 31st of April 2016
											80,000	N/A	N/A		N/A	N/A	N/A	80,000

OPERATIONAL PLAN FOR THE 2015/2016 FINANCIAL YEAR
 BUSINESS UNIT: CORPORATE BUSINESS UNIT
 SUB UNIT: OFFICE OF THE MUNICIPAL MANAGER (PERFORMANCE MANAGEMENT SYSTEM)

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	PMS 01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	SDBIP	N/A	Draft SDBIP 2015/2016 submitted to the Mayor on the 20th of June 2015	Draft SDBIP 2016/2017 submitted to the Mayor for approval within 28 days after the approval of the budget	Draft SDBIP 2016/2017 submitted to the Mayor for approval within 28 days after the approval of the budget	Date of submission of Draft SDBIP 2016/2017 to the Mayor for Approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Draft SDBIP 2016/2017 submitted to the Mayor for approval within 28 days after the approval of the budget
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	PMS 02	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	Organizational performance management framework review	N/A	Organizational Performance Management framework for the 12/13 financial year was approved on the 26th of September 2012	Annual organizational performance management framework 2015/2016 reviewed and submitted to SMC	Annual organizational performance management framework 2015/2016 reviewed and submitted to SMC by the 31st of July 2015	Date Annual organizational performance management framework 2015/2016 submitted to SMC	N/A	N/A	N/A	N/A	Annual organizational performance management framework 2015/2016 reviewed and submitted to SMC by the 31st of July 2015	N/A	N/A	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	PMS 03	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	Organizational performance management framework review	N/A	Organizational Performance Management framework for the 12/13 financial year was approved on the 26th of September 2012	Annual organizational performance management framework 2016/2017 reviewed and submitted to SMC	Annual organizational performance management framework 2016/2017 reviewed and submitted to SMC by the 31st of May 2016	Date Annual organizational performance management framework 2015/2016 submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual organizational performance management framework 2016/2017 reviewed and submitted to SMC by the 31st of May 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	PMS 04	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Individual Performance Management	Individual performance management framework review	N/A	Individual Performance Management framework for the 12/13 financial year was approved on the 25th of January 2013	Annual individual performance management framework 2015/2016 reviewed and submitted to SMC	Annual individual performance management framework 2015/2016 reviewed and submitted to SMC by the 31st of July 2015	Date Individual performance management framework 2015/2016 submitted to SMC	N/A	N/A	N/A	N/A	Annual individual performance management framework 2015/2016 reviewed and submitted to SMC by the 31st of July 2015	N/A	N/A	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	PMS 05	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Individual Performance Management	Individual performance management framework review	N/A	Individual Performance Management framework for the 12/13 financial year was approved on the 25th of January 2013	Annual individual performance management framework 2016/2017 reviewed and submitted to SMC	Annual individual performance management framework 2016/17 reviewed and submitted to SMC by the 31st of May 2016	Date Individual performance management framework 2016/2017 submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual individual performance management framework 2016/17 reviewed and submitted to SMC by the 31st of May 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS				
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
A	A1	PMS 06	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	SDBIP	N/A	SDBIP 2014/2015 made public within 14 days after the approval by the mayor	Approved SDBIP placed on municipal website	Approved SDBIP made public on municipal website within 14 days after the approval by the mayor	Date Approved SDBIP placed on municipal website annually	N/A	N/A	N/A	N/A	Approved SDBIP 2015/2016 made public by the 12th of July 2015 (within 14 days after the approval of the Mayor) placed on Municipal Website	N/A	N/A	N/A	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A3	PMS 07	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	SDBIP Monthly Reports	N/A	5 X SDBIP monthly reports submitted to the OMC	Submit 8 X SDBIP monthly reports to the OMC (End July, August, October, November, January, February, April, May)	8 X SDBIP monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May)	Number of monthly SDBIP reports submitted to the OMC	555, 130. 00	N/A	N/A	Council	Submit 2 X SDBIP monthly reports to the OMC (End July, August)	Submit 4 X SDBIP monthly reports to the OMC (End July, August, October, November)	Submit 6 X SDBIP monthly reports to the OMC (End July, August, October, November, January, February)	Submit 8 X SDBIP monthly reports to the OMC (End July, August, October, November, January, February, April, May)	
											014 100 1365	N/A	N/A		138, 782. 25	277, 565. 00	416, 347. 75	555, 130. 00	
A	A3	PMS 08	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	SDBIP Quarterly Reports	N/A	4 X SDBIP quarterly reports submitted to the OMC	Submission of 4 X SDBIP quarterly reports to the OMC (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	277, 565. 00	N/A	N/A	Council	Submission of 1 X SDBIP quarterly report to the OMC (Q 4 of previous financial year 14/15)	Submission of 2 X SDBIP quarterly reports to the OMC (Q1 of the 15/16 financial year)	Submission of 3 X SDBIP quarterly reports to the OMC (Q2 of the 15/16 financial year)	Submission of 4X SDBIP quarterly reports to the OMC (Q3 of the 15/16 financial year)	
											014 100 1365	N/A	N/A		69, 391. 25	138, 782. 50	208, 173. 75	277, 565. 00	
A	A1	PMS 09	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Annual Performance Report	N/A	Completed Annual Performance Report submitted to the Auditor General by 31st August 2014	Completed Annual Performance Report submitted to the Auditor General by 31st August annually	Annual Performance Report submitted to the Auditor General by 31st August 2015	Date of submission of APR to the AG	N/A	N/A	N/A	N/A	Completed Annual Performance Report submitted to the Auditor General by 31st August 2015	N/A	N/A	N/A	
											N/A	N/A	N/A		N/A	N/A	N/A		
A	A3	PMS 10	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Mid-Year Performance Review	N/A	Mid-Year Performance Review submitted to Council on the 23rd of January 2015	Date of submission of Performance Review to Council annually	Mid-Year Performance review submitted to Council by the 25th of January 2015	Date of submission of Performance Review to Council annually	N/A	N/A	N/A	N/A	N/A	N/A	Mid-Year Performance Review submitted to Council on the 25th of January 2015	N/A	
											N/A	N/A	N/A		N/A	N/A	N/A		
A	A3	PMS 11	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Annual Report	N/A	Annual Report 13/14 tabled in Council on the 28th of January 2015	Annual Report 14/15 tabled in Council	Annual Report 14/15 tabled in Council by the 31st of January 2016	Date Annual Report 14/15 tabled in Council	421,600. 00	N/A	N/A	Council	N/A	N/A	Annual Report 14/15 tabled in Council by the 31st of January 2016	N/A	
											011 100 1031	N/A	N/A		N/A	N/A	421,600. 00	N/A	
A	A3	PMS 12	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Oversight Report	N/A	Oversight Report tabled and adopted by Council on the 31st of March 2014	Oversight Report tabled and adopted by Council by the 31st March annually	Oversight Report tabled and adopted by Council by the 31st March 2016	Date Oversight Report is tabled and adopted by Council annually	80, 956. 00	N/A	N/A	Council	N/A	N/A	Oversight Report to be tabled and adopted by Council by the 31st March 2016	N/A	
											014 100 1373	N/A	N/A		N/A	N/A	80, 956. 00	N/A	

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
											VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
A	A3	PMS 13	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Individual Performance Management	Level 3 Performance Agreements	N/A	28 x signed performance agreement for Managers up to level 3 completed by the 31st of July 2014	30 x signed performance agreements for Managers up to level 3 by the 31st of July annually	30 x signed performance agreements for Managers up to level 3 by the 31st of July 2015	Number & date of signed performance agreements for Managers up to level 3	N/A	N/A	N/A	N/A	30 x signed performance agreements for Managers up to level 3 by the 31st of July 2015	N/A	N/A	N/A	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	PMS 14	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Individual Performance Management	S57 performance agreements	N/A	6 x signed performance agreements for S56/57 Managers on the 30th of June 2014	6 x signed performance agreements for S56/57 Managers by the 12th of July annually	6 x signed performance agreements for S56/57 Managers by the 12th of July 2015	Number of signed performance agreements for S56/57 Managers by the 12th of July annually	N/A	N/A	N/A	N/A	6 x signed performance agreements for S56/57 Managers by the 12th of July 2015	N/A	N/A	N/A	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	PMS 15	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Individual Performance Management	Performance assessments	N/A	33 Quarterly Assessments of all Managers up to level 3	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis	Number of individual performance assessments of all managers up to level 3 conducted on a quarterly basis	N/A	N/A	N/A	N/A	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q4 & Annual assessments for the 14/15 financial year)	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q1 assessments for the 15/16 financial year)	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q2 assessments for the 15/16 financial year)	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q3 assessments for the 15/16 financial year)	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q3 assessments for the 15/16 financial year)
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	PMS 16	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Development of an individual Performance assessment Schedule	N/A	Individual Performance assessment schedule developed and submitted to SMC in April 2014	An Individual Performance Assessment schedule developed and submitted to SMC for approval	An Individual Performance Assessment schedule developed and submitted to SMC for approval by the 30th of May 2016	Date Individual Performance Assessment schedule developed and submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	An Individual Performance Assessment schedule developed and submitted to SMC for approval by the 30th of May 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	PMS 17	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Compliance Checklist	Development of a compliance checklist	N/A	Nil	Development & Submission of a MFMA Legislative compliance checklist to OMC for Approval	Development & Submission of a MFMA Legislative compliance checklist to OMC for Approval by the 31st of July 2015	Date MFMA Legislative compliance checklist Developed & Submitted to OMC for Approval	N/A	N/A	N/A	N/A	Development & Submission of a MFMA Legislative compliance checklist to OMC for Approval by the 31st of July 2015	N/A	N/A	N/A	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2015/2016 FINANCIAL YEAR
 BUSINESS UNIT: CORPORATE BUSINESS UNIT
 SUB UNIT: MARKETING MANAGEMENT

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
A	A1	MKT 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Events Management	Events Coordination	N/A	Approved Annual Municipal Events Calendar (2014/2015)	A Municipal Events Calendar for the 2016/2017 FY developed and submitted to SMC for approval	A Municipal Events Calendar for the 2016/2017 FY developed and submitted to SMC for approval by the 31st of May 2016	Date a Municipal Events Calendar for the 2016/2017 FY developed and submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	A Municipal Events Calendar for the 2016/2017 FY developed and submitted to SMC for approval by the 31st of May 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A1	MKT 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Publications	Internal Newsletter	N/A	8 x internal newsletters published in 2014/2015	11 X Internal Newsletters published on Corporate Communications and Municipal Website	11 X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of June 2015	Number of Internal Newsletters published on Corporate Communications and Municipal Website	N/A	N/A	N/A	N/A	3 X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of September 2015.	5 X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of November 2015	8 X Internal Newsletters published on Corporate Communications and Municipal Website by the 31st of March 2016.	11 X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of June 2016.	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A1	MKT 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Publications	External newsletter	N/A	12 x monthly External Newspapers published in 2015/2016	12 x Monthly Msunduzi Newspapers developed and published	12 x Monthly Msunduzi Newspapers developed and published by the 30th of June 2016	Number of Monthly Msunduzi Newspapers developed and published	R 1,600,000	N/A	N/A	Council	3 x Monthly Msunduzi Newspapers developed and published by the 30th of September 2015.	6 x Monthly Msunduzi Newspapers developed and published by the 31st of December 2015.	9 x Monthly Msunduzi Newspapers have been developed and published by the 31st of March 2016.	12 x Monthly Msunduzi Newspapers have been developed and published by the 30th of June 2016.	
											01MM0011	N/A	N/A		R 400.00	R 800.00	R 1,200,000	R 1,600,000	
A	A1	MKT 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Review Marketing and Communication strategy	Strategy review	N/A	2015/2016 approved Marketing & Communication Strategy	Reviewed Marketing & Communication Strategy developed and submitted to SMC for approval	Reviewed Marketing & Communication Strategy developed and submitted to SMC for approval by the 31st of May 2016.	Date Reviewed Marketing & Communication Strategy developed and submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed Marketing & Communication Strategy developed and submitted to SMC for approval by the 31st of May 2016.
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A1	MKT 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Stakeholder Coordination	Quarterly engagements	N/A	Media engagements meetings held	Quarterly Media/Stakeholder Liaison engagements conducted	4 x Quarterly Media/Stakeholder Liaison engagements conducted by the 30th of June 2016	Number of Quarterly Media/Stakeholder Liaison engagements conducted	R 20 000.00	N/A	N/A	Council	1 x Quarterly Media/Stakeholder Liaison engagements conducted by the 30th of September 2015.	2 x Quarterly Media/Stakeholder Liaison engagements conducted by the 31st of December 2015.	3 x Quarterly Media/Stakeholder Liaison engagements conducted by the 31st of March 2016.	4 x Quarterly Media/Stakeholder Liaison engagements conducted by the 30th June 2016.	
											01MM0015	N/A	N/A		R 5,000.00	R 10,000.00	R 15,000.00	R 20,000.00	
A	A1	MKT 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Event Management	Development of Events Management Policy	N/A	Approved Events Management Policy (2014/2015)	Reviewed Events Management Policy developed and submitted to SMC	A revised Events Management Policy developed and submitted to SMC for approval by the 31st of May 2016	Revised Events Management Policy developed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	A revised Events Management Policy developed and submitted to SMC for approval by the 31st of May 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	MKT 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring & Evaluation	Reports	N/A	Nil	100% of post analysis reports developed and submitted to SMC for all signed sponsorship agreements	100% of post analysis reports developed and submitted to SMC for all signed sponsorship agreements by the 30th of June 2016	% of post analysis reports developed and submitted to SMC for all signed sponsorship agreements	N/A	N/A	N/A	N/A	100% of post analysis reports developed and submitted to SMC for all signed sponsorship agreements by the 30th of September 2015	100% of post analysis reports developed and submitted to SMC for all signed sponsorship agreements by the 31st of December 2015	100% of post analysis reports developed and submitted to SMC for all signed sponsorship agreements by the 31st of March 2016	100% of post analysis reports developed and submitted to SMC for all signed sponsorship agreements by the 30th of June 2016
A	A1	MKT 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Call Centre	Policy & Procedure Manual	N/A	Nil	Development & Submission of a Policy and Procedure manual for the operations of the Call Centre to SMC for approval by Council	Development & Submission of a Policy and Procedure manual for the operations of the Call Centre to SMC for approval by Council by the 31st of December 2015	Date Policy and Procedure manual for the operations of the Call Centre Developed & Submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	Development & Submission of a Draft Policy and Procedure manual for the operations of the Call Centre to M:OMM by the 30th of September 2015	Development & Submission of a Policy and Procedure manual for the operations of the Call Centre to SMC for approval by Council by the 31st of December 2015	N/A	N/A
A	A1	MKT 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Call Centre	Policy & Procedure Manual	N/A	Nil	Development & Submission of an Implementation plan on the Policy for the operations of the Call Centre	Development & Submission of an Implementation plan on the Policy for the operations of the Call Centre to SMC by the 31st of March 2016	Date Implementation plan on the Policy for the operations of the Call Centre Developed & Submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	Development & Submission of an Implementation plan on the Policy for the operations of the Call Centre to SMC by the 31st of March 2016	N/A
A	A1	MKT 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Call Centre	Policy & Procedure Manual	N/A	Nil	100% Implementation of the approved Implementation plan on the Policy for the operations of the Call Centre	100% Implementation of the approved Implementation plan on the Policy for the operations of the Call Centre by the 30th of June 2016	% Implementation of the approved Implementation plan on the Policy for the operations of the Call Centre	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% Implementation of the approved Implementation plan on the Policy for the operations of the Call Centre by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	

OPERATIONAL PLAN FOR THE 2015/2016 FINANCIAL YEAR
 BUSINESS UNIT: CORPORATE BUSINESS UNIT
 SUB UNIT: INTEGRATED DEVELOPMENT PLAN

INDEX	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
										OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
										VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	IDP 01	NKPA 6- CROSS CUTTING INTERVENTIONS	Improve Municipal Planning and Spatial development	IDP process plan	All	Process Plan developed and adopted by 30 September	Draft IDP Process plan 2016/17 FY developed and submitted to SMC for approval for onwards submission to CoGTA	Draft IDP Process plan 2016/17 FY developed and submitted to SMC for approval for onwards submission to CoGTA by the 13th of July 2015	Date Draft IDP Process plan 2016/17 FY developed and submitted to SMC for approval for onwards submission to CoGTA	N/A	N/A	N/A	N/A	Draft IDP Process plan 2016/17 FY developed and submitted to SMC for approval for onwards submission to CoGTA by the 13th of July 2015	N/A	N/A	N/A
										N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	IDP 02	NKPA 6- CROSS CUTTING INTERVENTIONS	Improve Municipal Planning and Spatial development	IDP Implementation	All	2015-16 IDP review Developed and adopted	2016-17 IDP review Developed and Submitted to Council for approval	2016-17 IDP review Developed and Submitted to Council for approval by the 30th of May 2016	Date 2016-17 IDP review Developed and Submitted to Council for approval	200000	N/A	N/A	Council	N/A	N/A	N/A	2016-17 IDP review Developed and Submitted to Council for approval by the 30th of May 2016
										141001286	N/A	N/A		N/A	N/A	N/A	200000
F	IDP 03	NKPA 6- CROSS CUTTING INTERVENTIONS	Improve Municipal Planning and Spatial development	IDP Implementation	All	Community needs circulated to Sector Departments	4 x sets of Community needs collated and circulated to Sector departments	4 x sets of Community needs collated and circulated to Sector departments by the 30th of June 2016	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 September 2015	2 x set of Community needs collated and circulated to Sector departments by the 31st of December 2015	3 x set of Community needs collated and circulated to Sector departments by the 31st of March 2016	4 x sets of Community needs collated and circulated to Sector departments by the 30th of June 2016
										N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	IDP 04	NKPA 6- CROSS CUTTING INTERVENTIONS	Improve Municipal Planning and Spatial development	IDP Implementation	All	3 alignment working group held	4 x IDP Internal Alignment working group sessions convened	4 x IDP Internal Alignment working group sessions convened by the 30th of June 2016	Number of IDP Internal Alignment working group sessions convened	25000	N/A	N/A	Council	1 x IDP Internal Alignment working group sessions convened by the 30th of September 2015	2 x IDP Internal Alignment working group sessions convened by the 31st of December 2015	3 x IDP Internal Alignment working group sessions convened by the 31st of March 2015	4 x IDP Internal Alignment working group sessions convened by the 30th of June 2016
										141001286	N/A	N/A		N/A	N/A	N/A	N/A
E	IDP 05	NKPA 6- CROSS CUTTING INTERVENTIONS	Improve Municipal Planning and Spatial development	IDP Implementation	All	3 IDP representatives forum Held	4 x IDP Representatives forum meetings convened	4 x IDP Representatives forum meetings convened by the 30th of June 2016	Number of IDP Representatives forum meetings convened	25000	N/A	N/A	Council	1 x IDP Representatives forum meetings convened by the 30th of September 2015	2 x IDP Representatives forum meetings convened by the 31st of December 2015	3 x IDP Representatives forum meetings convened by the 31st of March 2015	4 x IDP Representatives forum meetings convened by the 30th of June 2016
										141001286	N/A	N/A		N/A	N/A	N/A	N/A

INDEX	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
										OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
										VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	IDP 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Municipal Planning and Spatial development	IDP Implementation	All	5 IDP road shows facilitated and conducted	6 x IDP/budget roadshow sessions conducted	6 x IDP/budget roadshow sessions conducted by the 30th of April 2016	Number of IDP/budget roadshow sessions conducted	2,500,000	N/A	N/A	Council	N/A	5 x IDP/budget roadshow sessions conducted by the 31st of December 2015	N/A	6 x IDP/budget roadshow sessions conducted by the 30th of April 2016
										141001286	N/A	N/A		N/A	2,500,000	N/A	N/A
E	IDP 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Municipal Planning and Spatial development	IDP Implementation	All	SOCA held on the 30th of June 2014	1 x Mayoral State of the City Address (SOCA) facilitated	1 x Mayoral State of the City Address (SOCA) facilitated by the 31st of July 2015	Number of Mayoral State of the City Address (SOCA) facilitated	1,000,000	N/A	N/A	Council	1 x Mayoral State of the City Address (SOCA) facilitated by the 31st of July 2015	N/A	N/A	N/A
										141001286	N/A	N/A		1000000	N/A	N/A	N/A
F	IDP 08	NKPA 6- CROSS CUTTING INTERVENTIONS	Improve Municipal Planning and Spatial development	IDP Implementation	All	QOL not previously done at Msunduzi	1 x Quality of Life Survey report submitted to SMC	1 x Quality of Life Survey report submitted to SMC by the 31st of January 2016	Number of Quality of Life Survey reports submitted to SMC	250,000	N/A	N/A	Council	N/A	N/A	1 x Quality of Life Survey report submitted to SMC by the 31st of January 2016	N/A
										141001286	N/A	N/A		N/A	N/A	250000	N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2015/2016 FINANCIAL YEAR

CITY OF CHOICE



PIETERMARITZBURG
M S U N D U Z I

OPERATIONAL PLAN 2015/2016 - FINANCE BUSINESS UNIT

OPERATIONAL PLAN FOR THE 2015/2016 FINANCIAL YEAR
 BUSINESS UNIT: FINANCE
 SUB UNIT: BUDGET & TREASURY

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
															QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D3	B & T 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Final Draft budget submitted to SMC by the 30th of April 2015	Final Draft budget for 2015/16 FY & two outer years prepared & submitted to SMC	Final Draft budget for 2016/17 FY & two outer years prepared & submitted to SMC by the 29 February 2016	Date Final Draft budget for 2016/17FY & two outer years prepared & submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	Final Draft budget for 2016/17 FY & two outer years prepared & submitted to SMC by the 29 February 2016	N/A
											N/A	N/A	N/A		N/A	N/A		N/A
D	D3	B & T 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Summary of the approved budget and tariff of charges for the 2015/2016 FY advertised by the 30th of June 2015	Summary of the approved budget and tariff of charges for the 2015/2016 FY advertised in the Natal Witness	Summary of the approved budget and tariff of charges for the 2015/2016 FY advertised in the Natal Witness by the 30th of June 2015	Date Summary of the approved budget and tariff of charges for the 2015/2016 FY advertised in the Natal Witness	N/A	N/A	N/A	N/A	N/A	N/A	Summary of the Draft rates & tariff of charges for the 2016/2017 FY advertised in the Natal Witness by the 29th of January 2015	Summary of the approved budget and tariff of charges for the 2016/2017 FY advertised in the Natal Witness by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A		N/A
D	D3	B & T 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting and auditing	Preparation of annual financial statements	N/A	Annual Financial Statements submitted to the AG on the 31st of August 2014	Annual financial statements for the 13/14 FY prepared and submitted to AG	Annual financial statements for the 14/15 FY prepared and submitted to AG by the 31st of August 2014	Date Annual financial statements for the 13/14 FY prepared and submitted to AG	N/A	N/A	N/A	N/A	Annual financial statements for the 14/15 FY prepared and submitted to AG by the 31st of August 2015	N/A	N/A	N/A
											N/A	N/A	N/A		N/A	N/A		N/A
D	D3	B & T 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 71 reports were prepared and submitted within 10 working days after each month end for 2013/14 Financial year	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2016	Number of S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2016	N/A	N/A	N/A	N/A	3 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of September 2015	6 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 31st of December 2015	9 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 31st of March 2016	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2016
											N/A	N/A	N/A		N/A	N/A		N/A

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
D	D3	B & T 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Quarterly submission of Section 52(d) reports to SMC done on an ad-hoc basis in 14/15 FY	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of June 2016	Number of Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter	N/A	N/A	N/A	N/A	1 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 September 2015	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 2015	3 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 March 2016	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 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	B & T 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	2013/14 mid-year report tabled by 25 January 2015	Section 72 (mid-year) budget performance report prepared and submitted to Council	Section 72 (mid-year) budget performance report prepared and submitted to Council by the 25th of January 2016	Date Section 72 (mid-year) budget performance report prepared and submitted to Council	N/A	N/A	N/A	N/A	N/A	N/A	Section 72 (mid-year) budget performance report prepared and submitted to Council by the 25th of January 2016	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	B & T 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Grants financial report was tabled to SMC monthly during the 2014/15 FY	12 x Monthly monitoring of grants reports prepared and submitted to SMC	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 30th of June 2016	Number of Monthly monitoring of grants reports prepared and submitted to SMC	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 by the 30th of September 2015	6 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th after month end by the 31st of December 2015	9 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th after month end by the 31st of March 2016	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th after month end by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	B & T 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 66 reports are prepared and submitted within 10 working days after each month end for 2014/15 year	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2016	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	3 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of September 2015	6 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 31st of December 2015	9 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 31st of March 2016	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 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	B & T 09	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	12 x Monthly Cash flow reports prepared and submitted to SMC in 14/15 FY	12 x Monthly Cash flow reports prepared and submitted to SMC	12 x Monthly Cash flow reports prepared and submitted to SMC by the 30th of June 2016	Number of Monthly Cash flow reports prepared and submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly Cash flow reports prepared and submitted to SMC by the 15th after month end by the 30th of September 2015	6x Monthly Cash flow reports prepared and submitted to SMC by the 15th after month end by the 31st of December 2016	9x Monthly Cash flow reports prepared and submitted to SMC by the 15th after month end by the 31st of March 2016	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th after month end by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D3	B & T 10	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Strengthen Governance	Ensure compliance to MFMA and Treasury regulations	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC in the 14/15 FY	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures (Virement, Grants, Budget, Cash Management & Investments, Credit Control, Debt Collection, Tariffs, Indigents & Funding and Reserves Policy)	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28 February 2016 (, Budget, Cash Management & Investments, Credit Control, Debt Collection, Tariffs, Indigents & Funding and Reserves Policy)	% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures (, Budget, Cash Management & Investments, Credit Control, Debt Collection, Tariffs, Indigents & Funding and Reserves Policy)	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 2016 (, Budget, Cash Management & Investments, Credit Control, Debt Collection, Tariffs, Indigents & Funding and Reserves Policy)
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	

OPERATIONAL PLAN FOR THE 2015/2016 FINANCIAL YEAR
 BUSINESS UNIT: FINANCE
 SUB UNIT: EXPENDITURE MANAGEMENT

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
															QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	EXP 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Quarterly reporting of the Implementation of SCOA submitted to SMC.	N/A	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	4 x Quarterly reports prepared and submitted to SMC on the Implementation of SCOA by the 30th of June 2016	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 2015	2 x Quarterly reports prepared and submitted to SMC on the Implementation of SCOA by the 31st of December 2015	3 x Quarterly reports prepared and submitted to SMC on the Implementation of SCOA by the 31st of March 2016	4 x Quarterly reports prepared and submitted to SMC on the Implementation of SCOA by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	EXP 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Monthly report on Fruitless and Wasteful Expenditure to SMC	N/A	Fruitless and wasteful expenditure reports submitted to SMC for 2014/15	12 x monthly reports on the Recovery of Fruitless and Wasteful Expenditure prepared submitted to SMC	12 x monthly reports on Fruitless and Wasteful Expenditure prepared submitted to SMC by the 30th of June 2016	Number of monthly reports on Fruitless and Wasteful Expenditure prepared submitted to SMC	N/A	N/A	N/A	N/A	3 x monthly reports on Fruitless and Wasteful Expenditure prepared submitted to SMC by the 30th of September 2015	6 x monthly reports on Fruitless and Wasteful Expenditure prepared submitted to SMC by the 31st of December 2015	9 x monthly reports on Fruitless and Wasteful Expenditure prepared submitted to SMC by the 31st of March 2016	12 x monthly reports on Fruitless and Wasteful Expenditure prepared submitted to SMC by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	EXP 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Payment of council creditors within 30 days from date of receipt of invoice by the creditors department	N/A	89% of creditors are paid within 30 days from date of receipt of invoice.	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2016	% of all creditors paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	N/A	N/A	N/A	N/A	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of September 2015	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 31st of December 2015	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 2016	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	EXP 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Submit Quarterly reports on Implementation of financial management system to SMC.	N/A	No reports are submitted to SMC.	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2016	Number of Quarterly Reports on the acquisition and implementation of the financial management system prepared to SMC	N/A	25 000 000	N/A	Council	1 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of September 2015	2 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 31st of December 2015	3 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 31st of March 2016	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2016
											N/A	060 2003 005	N/A		R6250000	R12500000	R18750000	R25000000

OPERATIONAL PLAN FOR THE 2015/2016 FINANCIAL YEAR
 BUSINESS UNIT: FINANCE
 SUB UNIT: REVENUE MANAGEMENT

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
D	D1	REV 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Adoption of Revenue related policies	Compliance	N/A	All Revenue related policies were reviewed in 2014/15 budget (Credit Control, Tariffs, Indigent, Rates and Debt Write off policies)	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC for approval by Council	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 28 February 2016 for approval by Council	Date Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted	N/A	N/A	N/A	N/A	N/A	1st Draft Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to DMM Financial Service Unit by the 31st of October 2015	N/A	N/A
D	D3	REV 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Revenue Management	Reports	N/A	Monthly debtors age analysis reports submitted to SMC in the 14/15 FY	12 x monthly debtors age analysis reports submitted to SMC	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2016	Number of monthly debtors age analysis reports submitted	N/A	N/A	N/A	N/A	3 x monthly debtors age analysis reports submitted to SMC by the 30th of September 2015	6 x monthly debtors age analysis reports submitted to SMC by the 31st of December 2015	9 x monthly debtors age analysis reports submitted to SMC by the 31st of March 2016	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2016
D	D1	REV 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Revenue Management	Debt collection	N/A	85% current debt collected in the 14/15FY	95% Monthly collection rate of current debt	95% Monthly collection rate of current debt by the 30th of June 2016	% of Monthly collection rate of current debt	N/A	N/A	N/A	N/A	95 % of Monthly collection rate of current debt by the 30th of September 2015	95 % of Monthly collection rate of current debt by the 31st of December 2015	95 % of Monthly collection rate of current debt by the 31st of March 2016	95 % of Monthly collection rate of current debt by the 30th of June 2016
D	D1	REV 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Revenue Management	Debt collection	N/A	20% arrear debt collected in the 14/15 FY	10% Monthly collection rate of arrear debt	10% Monthly collection rate of arrear debt by the 30th of June 2016	% of Monthly collection rate of arrear debt	N/A	N/A	N/A	N/A	10% of Monthly collection rate of arrear debt by the 30th of September 2015	10% of Monthly collection rate of arrear debt by the 31st of December 2015	10% of Monthly collection rate of arrear debt by the 31st of March 2016	10% Monthly collection rate of arrear debt by the 30th of June 2016
D	D1	REV 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Billing management	Accurate Billing	N/A	70% electricity and water meters read in the 14/15 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 2016	% 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 by the 30th of September 2015	90% of all electricity and water meters read by the 31st of December 2015	90% of all electricity and water meters read by the 31st of March 2016	90% of all electricity and water meters read on a monthly basis by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D3	REV 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Billing management	Reports	N/A	Billing vs. collection report submitted monthly to smc in 14/15 FY	12 x monthly reports on billing vs. collection rates submitted to SMC	12 x monthly reports on billing vs. collection rates submitted to SMC by the 30th of June 2016	Number of monthly reports on billing vs. collection rates submitted	N/A	N/A	N/A	N/A	3 X monthly reports on billing vs. collection rates submitted to SMC by the 30th of September 2015	6 X monthly reports on billing vs. collection rates submitted to SMC by the 31st of December 2015	9 X monthly reports on billing vs. collection rates submitted to SMC by the 31st of March 2016	12 x monthly reports on billing vs. collection rates submitted to SMC by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D1	REV 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Billing management	Data cleansing	N/A	Nil	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2016	Number of Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC	N/A	N/A	N/A	N/A	1 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of September 2015	2 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 31st of December 2015	3 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 31st of March 2016	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	REV 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial Reporting	rental stock	N/A	Nil	12 x monthly reports on Council rental stock submitted to SMC	12 x monthly reports on Council rental stock submitted to SMC by the 30th of June 2016	Number of monthly reports on Council rental stock submitted to SMC	N/A	N/A	N/A	N/A	3 x monthly report on Council rental stock submitted to SMC by the 30th of September 2015	6 x monthly report on Council rental stock submitted to SMC by the 31st of December 2015	9 x monthly report on Council rental stock submitted to SMC by the 31st of March 2016	12 x monthly reports on Council rental stock submitted to SMC by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	REV 09	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Revenue Enhancement Strategy	Implement the Revenue Enhancement Strategy	N/A	revenue enhancement strategy already in place	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of June 2016	Number of Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC	N/A	N/A	N/A	N/A	1x Quarterly report on progress of 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 September 2015	2 x Quarterly report on progress of the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 31st of December 2015	3 x Quarterly report on progress of 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 2016	4x Quarterly report on progress of the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2015/2016 FINANCIAL YEAR
 BUSINESS UNIT: FINANCE
 SUB UNIT: SUPPLY CHAIN MANAGEMENT

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D2	SCM 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	SCM Policy Review	N/A	SCM Policy approved by SMC on 29/05/2015	Supply chain management Policy reviewed and submitted to SMC for approval by Council	Supply chain management Policy reviewed and submitted to SMC by the 28th of February 2016 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 28th of February 2016 for approval by Council	N/A
D	D2	SCM 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement plan submission	N/A	Procurement plan approved by SMC on 30/07/2014	2016/2017 financial year Procurement Plan prepared and submitted to SMC	2016/2017 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2016	Date 2016/2017 financial year Procurement Plan prepared	N/A	N/A	N/A	N/A	N/A	N/A	Consultation with the end user by the 31st of March 2016	2016/2017 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2016
D	D2	SCM 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement Plan implementation	N/A	14/15 Procurement plan	4 x quarterly reports produced and submitted to SMC on the Implementation of the 15/16FY approved procurement plan	4 x quarterly reports produced and submitted to SMC on the Implementation of the 15/16FY approved procurement plan by the 30th of June 2016	Number of quarterly reports produced	N/A	N/A	N/A	N/A	1 x quarterly reports produced and submitted to SMC on the Implementation of the 15/16FY approved procurement plan by the 30th of September 2015	2x quarterly reports produced and submitted to SMC on the Implementation of the 15/16FY approved procurement plan by the 31st of December 2015	3 x quarterly reports produced and submitted to SMC on the Implementation of the 15/16FY approved procurement plan by the 31st of March 2016	4 x quarterly reports produced and submitted to SMC on the Implementation of the 15/16FY approved procurement plan by the 30th of June 2016
D	D2	SCM 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monthly Reports	N/A	Report submitted by 25 of each month	12 x Tenders awarded/ deviations and inventory management report prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 30th of June 2016	Number of reports on Tenders awarded/ deviations and inventory management report prepared	N/A	N/A	N/A	N/A	3 x Tenders awarded/ deviations and Inventory Management reports prepared and submitted to Operational Management Committee by the 15 after month end by the 30th of September 2015	6 x Tenders awarded/ deviations and Inventory Management reports prepared and submitted to Operational Management Committee by the 15 after month end by the 31st of December 2015	9 x Tenders awarded/ deviations and Inventory Management reports prepared and submitted to Operational Management Committee by the 15 after month end by the 31st of March 2016	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 30th of June 2016
D	D2	SCM 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monthly Reports	N/A	Monthly reports submitted to SMC	12 x contract management monthly reports prepared and submitted to SMC	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2016	Number of contract management monthly reports prepared	N/A	N/A	N/A	N/A	3 x contract management monthly reports prepared and submitted to SMC by the 30th of September 2015	6 x contract management monthly reports prepared and submitted to SMC by the 31st of December 2015	9 x contract management monthly reports prepared and submitted to SMC by the 31st of March 2016	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2016

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D2	SCM 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monitoring of irregular expenditure	N/A	Prepare and submit irregular expenditure report as and when identified	4 x quarterly Irregular Expenditure reports prepared and submitted to SMC as and when identified	4 x quarterly Irregular Expenditure reports prepared and submitted to SMC by the 30th of June 2016 as and when identified	Number of quarterly Irregular Expenditure reports prepared	N/A	N/A	N/A	N/A	1 x quarterly Irregular Expenditure reports prepared and submitted to SMC as and when identified by the 30th of September 2015	2 x quarterly Irregular Expenditure reports prepared and submitted to SMC as and when identified by the 31st of December 2015	3 x quarterly Irregular Expenditure reports prepared and submitted to SMC as and when identified by the 31st of March 2016	4 x quarterly Irregular Expenditure reports prepared and submitted to SMC by the 30th of June 2016 as and when identified
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2015/2016 FINANCIAL YEAR
 BUSINESS UNIT: FINANCE
 SUB UNIT: ASSETS & LIABILITIES MANAGEMENT

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
															QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	A & LM01	NKPA 1 - Municipal Transformation & organizational development	Increase institutional capacity and promote transformation	Policy review	N/A	Asset Policy review during 2013/14	Asset Management Policy reviewed and submitted to SMC for approval by Council	Asset Management Policy reviewed and submitted to SMC by the 28 February 2016 for approval by Council	Date Asset Management Policy reviewed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Asset Management Policy reviewed and submitted to SMC by the 31st of May 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	A & LM02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Review Useful Lives of Assets at year end.	N/A	0.25	1 x report prepared and submitted to SMC on the 100% review of all Council assets' useful lives	1 x report prepared and submitted to SMC on the 100% review of all Council assets' useful lives by the 30th of June 2016	Number & date of reports prepared and submitted to SMC on the 100% review of all Council assets' useful lives	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report prepared and submitted to SMC on the 100% review of all Council assets' useful lives by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	A & LM03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Valuation of Investment Properties	N/A	1	1 x report prepared and submitted to SMC on the 100% valuation of all Council Investment Property Assets at year end	1 x report prepared and submitted to SMC on the 100% valuation of all Council Investment Property Assets at year end by the 30th of June 2016	Number & date of reports prepared and submitted to SMC on the 100% valuation of all Council Investment Property Assets at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report prepared and submitted to SMC on the 100% valuation of all Council Investment Property Assets at year end by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	A & LM04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess rehabilitation costs of Land fill site at year end.	N/A	1	1 x report prepared and submitted to SMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end	1 x report prepared and submitted to SMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2016	Number & Date of reports prepared and submitted to SMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report prepared and submitted to SMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	A & LM05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Undertake asset count	N/A	0.9	1 x report prepared and submitted to SMC on the 100% verification of all Council assets physically verified at year end	1 x report prepared and submitted to SMC on the 100% verification of all Council assets physically verified at year end by the 30th of June 2016	Number & Date of report prepared and submitted to SMC on the 100% verification of all Council assets physically verified at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report prepared and submitted to SMC on the 100% verification of all Council assets physically verified at year end by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	A & LM06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess Impairment of Assets at year end.	N/A	0.25	1 x report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end	1 x report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2016	Number & Date of report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
															QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	A & LM07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	0.9	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 2016	Number of monthly reports on depreciation journals processed monthly submitted to SMC	N/A	N/A	N/A	N/A	3 x monthly reports prepared and submitted to SMC on depreciation journals processed monthly by the 30 September 2015	6 x monthly reports prepared and submitted to SMC on depreciation journals processed monthly by the 31 December 2015	9 x monthly reports prepared and submitted to SMC on depreciation journals processed monthly by the 31st of March 2016	12 x monthly reports prepared and submitted to SMC on depreciation journals processed monthly by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	A & LM08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	0.5	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2016	Number of monthly on reconciliations between Asset Register & General Ledger performed reports submitted to	N/A	N/A	N/A	N/A	3 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of September 2015	6 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 31st of December 2015	9 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 31st of March 2016	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	A & LM09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	0.2	4 x quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month	4 x quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 30th of June 2016	Number of quarterly reports on commissioned assets unbundled submitted	N/A	N/A	N/A	N/A	1 x quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 30th of September 2015	2 x quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 31st of December 2015	3 x quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 31st of March 2016	4 x quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	A & LM10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Submit monthly reports on management of insurance claims to OMC.	N/A	Monthly reports on insurance claims submitted to OMC for 2014/15	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the 30th of June 2016	Number of Monthly reports on the management of insurance claims submitted	N/A	N/A	N/A	N/A	3 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the 30th of September 2015	6 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the 31st of December 2015	9 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the 31st of March 2016	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	A & LM11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Annual Review of Policies and Procedures.	N/A	No reports are submitted to SMC.	100% of Expenditure Management policies (insurance) reviewed and submitted to SMC along with standard operating procedures	100% of Expenditure Management policies (insurance) reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2016	% of Expenditure Management policies (insurance) reviewed and submitted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% of Expenditure Management policies (insurance) reviewed and submitted to SMC along with standard operating procedures by the 31st of May
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR

CITY OF CHOICE



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

OPERATIONAL PLAN FOR THE 2015/2016 FINANCIAL YEAR
 BUSINESS UNIT: INFRASTRUCTURE SERVICES
 SUB UNIT: PROJECT MANAGEMENT

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
															QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
D	D2	PMU 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management support	Monthly programme / project monitoring reports for MIG/OGF/CNL Budget	All	Reports compiled & submitted by 5th of every month.	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units by the 30th of June 2016	Number of Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted	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 2015	6 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units by the 31st of December 2015	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 2016	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units by the 30th of June 2016	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
D	D2	PMU 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Basic Service Delivery	Project Management support	All	Weekly programme/project monitoring reports for MIG/OGF/CNL Budget	24 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget)	24 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2016	Number of Bi-weekly reports sent out every second Wednesday	Bi-weekly reports produced within stipulated timeframes	N/A	N/A	N/A	N/A	6 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of September 2015	12 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 31st of December 2015	18 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 2016	24 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2016
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	PMU 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration of payment process and ongoing monitoring	All	100% of all invoices packaged and submitted to client departments within 48 hours	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June 2016	Turnaround time for all invoices packaged and submitted to client departments	N/A	N/A	N/A	N/A	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of September 2015	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 31st of December 2015	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 31st of March 2016	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June 2016	
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D3	PMU 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration Support and reporting to MIG (Provincial) and reporting to OGF/CNL/EPWP	All	Ensure project documentation completion to report expenditure to MIG/Funding Source by the 15th of every Month	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 30th of June 2016	Number of Monthly DORA reports for MIG & EPWP prepared and submitted	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 2015	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 2015	9 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 March 2016	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 30th of June 2016
											N/A	N/A	N/A	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	Annual financial statements compiled and submitted to Finance	Notes to the Annual financial statements compiled and submitted to Finance	Notes to the Annual financial statements compiled and submitted to Finance by the 15th of August 2015	Date Notes to the Annual financial statements compiled and submitted	N/A	N/A	N/A	N/A	Notes to the Annual financial statements compiled and submitted to Finance by the 15th of August 2015	N/A	N/A	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	PMU 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Monthly programme / project monitoring reports for COGTA	All	Expenditure and Revenue (E&R) Reports verified & submitted by 15th of every month to COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 30th of June 2016	Number of Monthly Expenditure and Revenue (E&R) Reports verified & submitted	N/A	N/A	N/A	N/A	3 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 30th of September 2015	6 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 31st of December 2015	9 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 31st of March 2016	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2015/2016 FINANCIAL YEAR

CITY OF CHOICE



PIETERMARITZBURG
M S U N D U Z I

**OPERATIONAL PLAN 2015/2016 - CORPORATE SERVICES
BUSINESS UNIT**

OPERATIONAL PLAN FOR THE 2015/2016 FINANCIAL YEAR
 BUSINESS UNIT: CORPORATE SERVICES
 SUB UNIT: LEGAL SERVICES

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
A	A1	LGL 01	N KPA 1: Municipal Transformation and Organizational Development	Strengthen Governance	Bylaws	All wards	27	10 x specified bylaws submitted to SMC for Approval by Council (Wayleaves, Human Settlement, Planning and Land Use Management, Tariff Policy, Environmental Health, Libraries, Problem buildings, Motor Vehicle and Traffic Regulations, Cellular Infrastructure, Events bylaws)	10 x specified bylaws submitted to SMC for Approval by Council by the 31st of May 2016 (Wayleaves, Human Settlement, Planning and Land Use Management, Tariff Policy, Environmental Health, Libraries, Problem buildings, Motor Vehicle and Traffic Regulations, Cellular Infrastructure, Events bylaws)	Number of specified bylaws submitted to SMC	5021001056	N/A	N/A	Council	3 x specified bylaws submitted to SMC for Approval by Council (Planning and Land Use Management bylaws, Tariff Policy bylaws, Motor Vehicle and Traffic bylaws) by the 30th of August 2015	5 x specified bylaws submitted to SMC for Approval by Council (Planning and Land Use Management bylaws, Tariff Policy bylaws, Motor Vehicle and Traffic bylaws, Wayleaves bylaws, Environmental Health bylaws) to various committees by the 30th of November 2015	8 x specified bylaws submitted to SMC for Approval (Planning and Land Use Management bylaws, Tariff Policy bylaws, Motor Vehicle and Traffic bylaws, Wayleaves bylaws, Environmental Health bylaws, Problem buildings, Motor Vehicle and Traffic Regulations, Cellular Infrastructure) by the 29th of February 2016	10 x specified bylaws submitted to SMC for Approval by Council by the 31st of May 2016 (Wayleaves, Human Settlement, Planning and Land Use Management, Tariff Policy, Environmental Health, Libraries, Problem buildings, Motor Vehicle and Traffic Regulations, Cellular Infrastructure, Events bylaws)
											R750 000	N/A	N/A	Council	N/A	N/A	N/A	N/A
E	E1	LGL 02	NKPA 5: Good Governance and Public Participation	Legal Representation	Provision of legal representation	All wards	100%	100% Provision of legal representation on behalf of Council in all instances of Civil and criminal Litigation matters	100% Provision of legal representation on behalf of Council in all instances of Civil and criminal Litigation matters by the 30th of June 2016	% Provision of legal representation on behalf of Council	3,301, 203	N/A	N/A	Council	100% Provision of legal representation on behalf of Council in all instances of Civil and criminal Litigation matters by the 31st of September 2015	100% Provision of legal representation on behalf of Council in all instances of Civil and criminal Litigation matters by the 31st of December 2015	100% Provision of legal representation on behalf of Council in all instances of Civil and criminal Litigation matters by the 31st of March 2016	100% Provision of legal representation on behalf of Council in all instances of Civil and criminal Litigation matters by the 30th of June 2016
											5021001310			Council	825,300	1,650,601	2, 475 901	3,301, 203
E	E1	LGL 03	NKPA 5: Good Governance and Public Participation	Legal Comments	Provision of legal advice, opinions and inputs	All wards	100%	100% legal advice provided within 7 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services	100% legal advice provided within 7 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 30th of June 2016	Turnaround time for the provision of legal advice upon receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services	N/A	N/A	N/A	N/A	100% legal advice provided within 7 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 31st of September 2015	100% legal advice provided within 7 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 31st of December 2015	100% legal advice provided within 7 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 31st of March 2016	100% legal advice provided within 7 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	LGL 04	NKPA 5: Good Governance and Public Participation	Legal Comments	Provision of legal advice, opinions and inputs	All wards	100%	100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services	100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 30th of June 2016	Turnaround time for the completion of all requests for drafting and/or provision of legal input into contracts upon receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services	N/A	N/A	N/A	N/A	100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 31st of September 2015	100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 31st of December 2015	100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 31st of March 2016	100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	LGL 05	NKPA 5: Good Governance and Public Participation	Legal Comments	Provision of legal advice, opinions and inputs	All wards	100%	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 30th of June 2016	Turnaround time for the completion of all requests for the provision of legal input into policies and procedures upon receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services	N/A	N/A	N/A	N/A	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal service by the 31st of September 2015	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal service by the 31st of December 2015	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal service by the 31st of March 2016	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal service by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2015/2016 FINANCIAL YEAR
 BUSINESS UNIT: CORPORATE SERVICES
 SUB UNIT: INFORMATION COMMUNICATION TECHNOLOGY

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
															QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A2	ICT 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes	Computer Deployment Project Phase II (500 Leased Laptops & Desktops)	N/A	600 Computers Deployed	500 x new computers purchased & deployed	500 x new computers purchased & deployed by the 31st of March 2016	Number of new computers purchased & deployed	47,327	N/A	N/A	COUNCIL FUNDING	Place the Order for the 500 computers and wait for Delivery (Which is normally between 6 - 8 weeks) by the 30th of September 2015	Continue the Computer Rollout Plan. Deploy 200 computers by the 31st of December 2015	500 x new computers purchased & deployed by the 31st of March 2016	N/A
											526/100/1235	N/A	N/A		N/A	47327	N/A	N/A
A	A1	ICT 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes	Mkondeni DR Site Completion	N/A	Completed Work (Air conditioning, Fire Suppression, Raised Floor, Generator, UPS and Biometric Access Control)	Mkondeni Disaster Recovery Site fully functional	Mkondeni Disaster Recovery Site fully functional by the 31st of December 2015	Date Mkondeni Disaster Recovery Site fully functional	N/A	750,000	N/A	COUNCIL FUNDING	Setup and Configure Servers, CISCO, Storage devices. Install OS, VMWARE, VEEAM and other related systems by the 30th of September 2015	Mkondeni Disaster Recovery Site fully functional by the 31st of December 2015	N/A	N/A
											N/A	526/654/1601	N/A		187500	750000	N/A	N/A
A	A3	ICT 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes	e-Learning Solution Implementation	N/A	e-Learning Solution Pilot	e-Learning Solution Implemented and fully functional	e-Learning Solution Implemented and fully functional by the 30th of November 2015	Date e-Learning Solution Implemented and fully functional	500,000	N/A	N/A	COUNCIL FUNDING	Update and configure the Online Training system. Test the system if meeting requirements by the 30th of September 2015	e-Learning Solution Implemented and fully functional by the 30th of November 2015	N/A	N/A
											526/100/1100	N/A	N/A		300000	500000	N/A	N/A
A	A1	ICT 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes	Telkom Dignet Replacement Project (Fibre Connectivity) (Truro, Bombay, Ohtman Rd, Boom Street, Ashdown)	N/A	Various sites with Telkom Dignet & Fibre links.	5 x Council Sites (Boom Street, Ohtman Road, Truro Library, Bombay Road & Ashdown Offices) replaced with Fibre lines	5 x Council Sites (Boom Street, Ohtman Road, Truro Library, Bombay Road & Ashdown Offices) replaced with Fibre lines by the 31st of December 2015	Number of Council Sites (Boom Street, Ohtman Road, Truro Library, Bombay Road & Ashdown Offices) replaced with Fibre lines	N/A	3,000,000	N/A	COUNCIL FUNDING	2 x Council Sites (Boom Street, Ohtman Road Offices) replaced with Fibre lines by the 30th of September 2015	5 x Council Sites (Boom Street, Ohtman Road, Truro Library, Bombay Road & Ashdown Offices) replaced with Fibre lines by the 31st of December 2015	N/A	N/A
											N/A	526/654/1604	N/A		1200000	3000000	N/A	N/A
A	A1	ICT 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes	Disaster Recovery Plan Review and Update	N/A	Outdated Disaster Recovery Plan	Updated Disaster Recovery Plan submitted to the ICT Steering Committee	Updated Disaster Recovery Plan submitted to the ICT Steering Committee by the 29th of February 2016	Date Updated Disaster Recovery Plan submitted to the ICT Steering Committee	500,000	N/A	N/A	COUNCIL FUNDING	N/A	Appoint Service Provider and commence with the Business Impact Analysis by the 31st of December 2015	Updated Disaster Recovery Plan submitted to the ICT Steering Committee by the 29th of February 2016	N/A
											526/100/1100	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	ICT 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increasing institutional capacity	Review and Update 5 ICT Policies (ICT Security Policy, Backup and Recovery Policy, Change Management and Control Policy, User Account Management Policy and Service Desk and Incident Management Policy)	N/A	Outdated ICT Policies	5 ICT updated policies submitted to ICT Steering Committee before 31 July 2015	5 x Updated ICT policies (ICT Security Policy, Backup and Recovery Policy, Change Management and Control Policy, User Account Management Policy and Service Desk and Incident Management Policy) prepared & submitted to the ICT Steering Committee by the 31st of September 2015	Number of ICT updated policies	N/A	N/A	N/A	N/A	5 x Updated ICT policies (ICT Security Policy, Backup and Recovery Policy, Change Management and Control Policy, User Account Management Policy and Service Desk and Incident Management Policy) prepared & submitted to the ICT Steering Committee by the 31st of September 2015	N/A	N/A	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A3	ICT 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Service Delivery Improvement Plan (OLA Implementation)	N/A	Service Desk Reports Average of 5 working days to resolve ICT incidents	ICT incidents resolved within 3 business days of receipt of the query by the ICT unit	ICT incidents resolved within 3 business days of receipt of the query by the ICT unit by the 30th of June 2016	Number of business days taken to resolve ICT incidents from the date of receipt of the query by the ICT unit	5 162 245	N/A	N/A	COUNCIL FUNDING	ICT incidents resolved within 3 business days of receipt of the query by the ICT unit by the 31st of September 2015	ICT incidents resolved within 3 business days of receipt of the query by the ICT unit by the 31st of December 2015	ICT incidents resolved within 3 business days of receipt of the query by the ICT unit by the 31st of March 2016	ICT incidents resolved within 3 business days of receipt of the query by the ICT unit by the 30th of June 2016
											526/240/3091	N/A	N/A		516224	2064896	3613568	5 162 245

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	ICT 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes	Server Room Cabling	N/A	Untidy Server Room Cabling and outdated standard	CAT 6 Cabling installed at the Server Room (As Chetty Building)	CAT 6 Cabling installed at the Server Room (As Chetty Building) by the 30th of September 2015	Date CAT 6 Cabling installed at the Server Room (As Chetty Building)	N/A	400 000	N/A	COUNCIL FUNDING	CAT 6 Cabling installed at the Server Room (As Chetty Building) by the 30th of September 2015	N/A	N/A	N/A
											N/A	526/655/1601	N/A		400 000	N/A	N/A	N/A
A	A1	ICT 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes	Server Room Environmental Monitoring System	N/A	No Environmental Monitoring System in place in the Server Room	Environmental Monitoring System Installed	Environmental Monitoring System Installed by the 30th of November 2015	Date Environmental Monitoring System Installed	N/A	400 000	N/A	COUNCIL FUNDING	Continue with environmental monitoring system implementation by the 30th of September 2015	Environmental Monitoring System Installed by the 30th of November 2015	N/A	N/A
											N/A	526/655/1601	N/A		400 000	N/A	N/A	N/A
A	A1	ICT 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes	Global Address Book Update	N/A	Global Address Book Not updated	Councils Global Address Book Up to date and accurate	Councils Global Address Book Up to date and accurate by the 30th of June 2016	Date Councils Global Address Book Up to date and accurate	N/A	N/A	N/A	N/A	Update the Global Address Book by the 30th of September 2015	Update the Global Address Book by the 31st of December 2015	Update the Global Address Book by the 31st of March 2016	Councils Global Address Book Up to date and accurate by the 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2015/2016 FINANCIAL YEAR
 BUSINESS UNIT: CORPORATE SERVICES
 SUB UNIT: SOUND GOVERNANCE

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A3	SG 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation plan for Msunduzi Municipality Service Excellence Awards	ALL	1st Service Excellence Awards held December 2015	6 x Monthly progress reports on the Msunduzi Municipal Service Excellence awards prepared and submitted to SMC	6 x Monthly progress reports on the Msunduzi Municipal Service Excellence awards prepared and submitted to SMC by the 31st of December 2015	Number of Monthly progress reports on the Msunduzi Municipal Service Excellence awards prepared and submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly progress reports on the Msunduzi Municipal Service Excellence awards prepared and submitted to SMC by the 30th of September 2015	6 x Monthly progress reports on the Msunduzi Municipal Service Excellence awards prepared and submitted to SMC by 31st December 2015	N/A	N/A
A	A2	SG 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Business Unit Service Charter	ALL	NIL	6 x Workshops on Business Units Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum	6 x Workshops on Business Units Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum by the 30th of June 2016	Number of Workshops on Business Units Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum by the 30th of June 2016	118333	N/A	N/A	Council Funding	1 x Workshop on Business Units Customer Service Charter and Batho Pele Principles (Community Service) conducted by the Msunduzi Batho Pele forum by the 30th of September 2015	4 x Workshops on Business Units Customer Service Charters and Batho Pele Principles (CBU, Infrastructure Services, Economic Development, Community Services) conducted by the Msunduzi Batho Pele forum by the 31st of December 2015	N/A	6 x Workshops on Business Units Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum by the 30th of June 2016
A	A3	SG 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	NIL	12 x monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter	12 x monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2016	Number of monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter	N/A	N/A	N/A	N/A	29583	88749	N/A	118333
A	A1	SG 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Developing Implementation plan for Msunduzi Municipality Service Excellence Awards	ALL	2nd Service Excellence Awards held December 2016	Implementation Plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC	Implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2016	Date Implementation Plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	Implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2016	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A3	SG 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	The implementation plan of Batho Pele Principles, belief set we belong, we care, we serve, and monitoring tool has been developed	Reviewed Questionnaire to assess the standard of services rendered to Municipal customers developed and submitted to SMC for approval	Reviewed Questionnaire to assess the standard of services rendered to Municipal customers developed and submitted to SMC for approval by 31 March 2016	Date reviewed Questionnaire to assess the standard of services rendered to Municipal customers is developed and submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed Questionnaire to assess the standard of services rendered to Municipal customers developed and submitted to SMC for approval by 31 March 2016	N/A
A	A1	SG 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Minute Taking in Meetings	ALL	The minutes of Council and Council committee meetings are not compiled in seven working days at all times.	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2016	Number of Days taken to compile All minutes of Council and Council committee meetings	N/A	N/A	N/A	N/A	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of September 2015	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 31st December 2015	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 31st of March 2016	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2016
A	A1	SG 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Making public Council and Council Committee	ALL	Weekly & Monthly calendars published on corporate communications	45 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2016	45 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2016	Number of weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday	N/A	N/A	N/A	N/A	11 x Weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of September 2015	22 x Weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday	32 x Weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 31st of March 2016	45 x Weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2016
A	A1	SG 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Making public Council and Council Committee	ALL	Weekly & Monthly calendars published on corporate communications	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2016	Number of monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month	N/A	N/A	N/A	N/A	3x Monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of September 2015	6x Monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 31st December 2015	6x Monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 31st of March 2016	12x Monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2015/2016 FINANCIAL YEAR
 BUSINESS UNIT: CORPORATE SERVICES
 SUB UNIT: HUMAN RESOURCES MANAGEMENT

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A2	HR 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Implementation of the Workplan Skills Plan	ALL	916	1100 Employees & Councillors trained according to the Workplace skills plan	1100 Employees & Councillors trained according to the Workplace skills plan by the 30th of June 2016	Number of employees trained according to the Workplace skills plan	R 6,982,725.00	N/A	N/A	Council Funding	100 employees trained according to the Workplace skills plan by the 30th of September 2015	200 employees trained according to the Workplace skills plan by the 31st of December 2015	300 employees trained according to the Workplace skills plan by the 31st of March 2016	1100 Employees & Councillors trained according to the Workplace skills plan by the 30th of June 2016
											530/100/1404 – 530/100/1581 – 530/130/1415 – 530/130/1421 – 530/130/1423	N/A	N/A		634 793	1269586	1904379	R 6,982,725.00
A	A3	HR 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employee Study Assistance Programme	Study Assistance awarded to employees	ALL	47	30 x employees benefitting from the study assistance programme	30 x employees benefitting from the study assistance programme by the 30th of June 2016	Number of employees benefitting from the study assistance programme	R 690,260	N/A	N/A	Council Funding	Identification of Study Assistance Needs of the Various Units completed by the 30th of September 2015	Selection and approval of in-house bursaries completed by the 31st of December 2015	Register students with Educational Institutions completed by the 31st of March 2016	30 x employees benefitting from the study assistance programme by the 30th of June 2016
											530/100/1050	N/A	N/A		N/A	N/A	N/A	690260
A	A2	HR 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	External Bursaries	Awarding of External Bursaries	ALL	11	12 x External Bursaries awarded	12 x External Bursaries awarded by the 31st of December 2015	Number of External Bursaries awarded	R 690,260	N/A	N/A	Council Funding	Identification of External Bursary Needs of the Municipality by the 30th of September 2015	12 x External Bursaries awarded by the 31st of December 2015	Registration with Educational Institutions by the 31st of March 2016	Arrange Payments for tuition and Registration
											530/100/1055	N/A	N/A		N/A	690260	N/A	N/A
A	A2	HR 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internship	Appointment of Interns	ALL	68	70 x Interns appointed	70 x Interns appointed by the 31st of December 2015	Number of Interns appointed	R 1,320,481	N/A	N/A	Council Funding	Finalize areas for Internships to advertise in line with budget by the 30th of September 2015	70 x Interns appointed by the 31st of December 2015	Induct Interns and Implement Programme by the 31st of March 2016	Monitoring of Performance Interns
											530/100/1413	N/A	N/A		N/A	N/A	N/A	N/A
A	A2	HR 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Learnerships	Implementation of Learnerships	ALL	3	3 x Learnership	3 x Learnerships implemented by the 30th of November 2015	Number of Learnerships Implemented	R 1,100,401	N/A	N/A	Council Funding	Finalize areas for Learnerships to advertise in line with budget by the 30th of September 2015	3 Learnerships implemented by the 31st of December 2015	Monitoring of Implementation of Learnerships	Monitoring of Implementation of Learnerships
											530/100/1422	N/A	N/A		N/A	1100401	N/A	N/A

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	HR 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	HR Policies	Employee Communication	ALL	0	20 x HR Policies Workshopped with all Staff	20 x HR Policies Workshopped with all Staff before the 30th of June 2016	Number of HR Policies Workshopped with all staff	R20 000	N/A	N/A	Council Funding	N/A	10 HR Policies workshopped with all Staff by the 31st of December 2015	N/A	20 x HR Policies Workshopped with all Staff before 30 June 2016
											5251351450				N/A	R10000	N/A	R20000
A	A1	HR 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Change Management	Employee Communication	ALL	1	4 x Change Management Workshops for all Employees facilitated	4 x Change Management Workshops for all Employees facilitated by the 30th of June 2016	Number of Change Management Workshops for all Employees facilitated	R120 000	N/A	N/A	Council Funding	1 X Change Management Workshops for all Employees facilitated by the 30th of September 2015	2 X Change Management Workshops for all Employees facilitated by the 31st of December 2015	3 X Change Management Workshops for all Employees facilitated by the 31st of March 2016	4 x Change Management Workshops for all Employees facilitated by the 30th of June 2016
											5301001612	N/A	N/A		R55000	R110000	R165000	R120000
A	A1	HR 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Occupational Health & Safety	Employee Communication	ALL	0	4 x Health and Safety Management Framework workshops for all staff facilitated	4 x Health and Safety Management Framework workshops for all staff facilitated by the 30th of June 2016	Number of Health and Safety Management Framework workshops for all staff facilitated	N/A	N/A	N/A	N/A	1 x Health and Safety Management Framework workshops for all staff facilitated by the 30th of September 2015	2 x Health and Safety Management Framework workshops for all staff facilitated by the 31st of December 2015	3 x Health and Safety Management Framework workshops for all staff facilitated by the 31st of March 2016	4 x Health and Safety Management Framework workshops for all staff facilitated by the 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A3	HR 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Occupational Health & Safety	Employee wellness day events	ALL	2 x Employee Wellness Day events held	2 x Employee Wellness Day events	2 x Employee Wellness Day events held by the 30th of June 2016	Number of Employee Wellness events	R 220,080	N/A	N/A	Council Funding	N/A	1 x Employee Wellness Day (HIV Commemoration and Wellness day) event held by the 31st of December 2015	N/A	2 X Employee Wellness Day (Mini Wellness Day) events held by the 30th of June 2016
											3461001670	N/A	N/A		N/A	R110040	N/A	R220080

CITY OF CHOICE



PIETERMARITZBURG
M S U N D U Z I

**OPERATIONAL PLAN 2015/2016 - ECONOMIC DEVELOPMENT
BUSINESS UNIT**

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
 OPERATIONAL PLAN FOR THE 2015/2016 FINANCIAL YEAR
 BUSINESS UNIT: ECONOMIC DEVELOPMENT
 SUB UNIT: INFRASTRUCTURE PLANNING & SURVEY

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
															QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	IP & S 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for PDA Applications (Subdivisions & Consolidations of land).	All	Average of 86 days	(80 days) Average number of days taken to process PDA applications	(80 days) Average number of days taken to process PDA applications by the 30th of June 2016	Average number of days taken to process PDA applications	N/A	N/A	N/A	N/A	(80 days) Average number of days taken to process PDA applications by the 30th of September 2015	(80 days) Average number of days taken to process PDA applications by the 31st of December 2015	(80 days) Average number of days taken to process PDA applications by the 31st of March 2016	(80 days) Average number of days taken to process PDA applications by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	IP & S 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	Average of 94% within 1 working day.	95% of Building Plan Applications to be processed within 1 working day of receipt of the application by the Land Survey Section	95% of Building Plan Applications to be processed within 1 working day of receipt of the application by the Land Survey Section by 30 June 2016.	% of Building Plan Applications to be processed within 1 working day of receipt of the application by the Land Survey Section by 30 June 2016.	N/A	N/A	N/A	N/A	95% of Building Plan Applications to be processed within 1 working day of receipt of the application by the Land Survey Section by the 30th of September 2015	95% of Building Plan Applications to be processed within 1 working day of receipt of the application by the 31st of December 2015	95% of Building Plan Applications to be processed within 1 working day of receipt of the application by the 31st of March 2016	95% of Building Plan Applications to be processed within 1 working day of receipt of the application by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	IP & S 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	95% of Building Plan Applications <500m2 to be processed through plan approval process within average of 30 days	95% of Building Plan Applications <500m2 to be processed within an average of 30 days from date of receipt of the application for the Plan Approval Committee	95% of Building Plan Applications <500m2 to be processed within an average of 30 days from date of receipt of the application for the Plan Approval Committee by the 30th of June 2016	% of Building Plan Applications <500m2 and average number of days	N/A	N/A	N/A	N/A	95% of Building Plan Applications <500m2 to be processed within an average of 30 days from date of receipt of the application for the Plan Approval Committee by the 30th of September 2015	95% of Building Plan Applications <500m2 to be processed within an average of 30 days from date of receipt of the application for the Plan Approval Committee by the 31st of December 2015	95% of Building Plan Applications <500m2 to be processed within an average of 30 days from date of receipt of the application for the Plan Approval Committee by the 31st of March 2016	95% of Building Plan Applications <500m2 to be processed within an average of 30 days from date of receipt of the application for the Plan Approval Committee by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	IP & S 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Wayleaves.	All	Backlog dealt with average 100 days	Average of 30 days taken to process new way leave applications from the date of receipt of the application for the Wayleaves Panel	Average of 30 days taken to process new way leave applications from the date of receipt of the application for the Wayleaves Panel by 30th of June 2016	Average Number of days taken to process new way leave applications from the date of receipt of the application for the Wayleaves Panel	N/A	N/A	N/A	N/A	Average of 30 days taken to process new way leave applications from the date of receipt of the application for the Wayleaves Panel by the 30th of September 2015	Average of 30 days taken to process new way leave applications from the date of receipt of the application for the Wayleaves Panel by the 31st of December 2015	Average of 30 days taken to process new way leave applications from the date of receipt of the application for the Wayleaves Panel by the 31st of March 2016	Average of 30 days taken to process new way leave applications from the date of receipt of the application for the Wayleaves Panel by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E2	IP & S 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Infrastructure Planning & Survey compliance and reduce risk.	Implement Infrastructure Planning & Survey compliance and risk management	All	500 building inspections conducted for illegal building works	540 building inspections conducted for illegal building works	540 building inspections conducted for illegal building works by the 30th of June 2016	Number of building inspections conducted for illegal building works	N/A	N/A	N/A	N/A	135 Building inspections conducted for illegal building works by the 30th of September 2015	270 Building inspections conducted for illegal building works by the 31st of December 2015.	505 building inspections conducted for illegal building works by the 31st of March 2016	540 building inspections conducted for illegal building works by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
															QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	IP & S 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Infrastructure Planning & Survey provision of information.	Provision of cadastral information to public queries within timeframe.	All	Average of 95% within 1 working day.	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of June 2016	% of all public queries & average number of days taken for cadastral information to be responded	N/A	N/A	N/A	N/A	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of September 2015	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 31st of December 2015	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 31st of March 2016	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	IP & S 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Building Plan Archival System.	Scanning of all Building Plan records and indexing of files for Archival System.	All	Scanned total of 91610 files	Scanning & Indexing of all remaining Building Plan records (+/-27,000 files) completed	Scanning & Indexing of all remaining Building Plan records (+/-27,000 files) completed by the 30th of June 2016	Number of Building Plan records scanned and indexed (+/-27,000 files)	R1,180,000	N/A	N/A	CNL	Scanning & Indexing of all remaining Building Plan records (+/-8,200 files) completed by the 30th of September 2015	Scanning & Indexing of all remaining Building Plan records (+/-14,800 files) completed by the 31st of December 2015	Scanning & Indexing of all remaining Building Plan records (+/-20,500 files) completed by the 31st of March 2016	Scanning & Indexing of all remaining Building Plan records (+/-27,000 files) completed by the 30th of June 2016
											547-100-1428	N/A	N/A		N/A	N/A	R900K	R1,180,000