

**MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR**

ANNEXURE 1



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
2015/2016**

MSUNDUZI MUNICIPALITY SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN 2015/2016 FY

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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

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN								
Ward No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2015/16	Budget 2016/17	Budget 2017/18
various	CNL - NETWORK 132kV REHABILITATION PLAN	PURCHASING OF 70 X 11KV EQUIPMENT AND REPLACEMENT OF 5KM OF 6.6KV CABLE by 30 June 2016	CNL	1-Jul-15	30-Jun-16	15,000,000	15,000,000	15,000,000
N/A	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT	15 new telemetry outstations procured and installed by 30 June 2018.	CNL	1/6/2014	30/06/2018	400,000	500,000	600,000
10, 12, 13, 15, 16, 17, 19 and 21 to 37	CNL - REHABILITATION OF WATER INFRASTRUCTURE	15 km of water pipe replaced by the 30 June 2018	CNL	1/6/2014	30/06/2018	5,500,000	15,000,000	20,000,000
N/A	CNL - LEAK DETECTION EQUIPMENT	20 Loggers procured and delivered by the 30 June 2018.	CNL	1/6/2014	30/06/2018	300,000	400,000	450,000
N/A	CNL - COMPUTERS		CNL			200,000	200,000	200,000
27	CNL - AIRCONDITIONING UPGRADE - BASEMENT, LOWER GROUND FLOORS - AS CHETTY BUILDING	Installation of 28x12000 btu and 6x24000 btu air conditioner units.	CNL	1-Jul-15	30-Oct-15	300,000	1,000,000	0
27	CNL - DOULL ROAD - HOSTEL AND CHANGEROOMS (Water/Sanitation Female staff)	Construction of new Ablution and hostel facilities for water and Sanitation	CNL	1-Jul-15	31-Dec-15	1,500,000	0	0
32	CNL- PLANT AND EQUIPMENT	Procurement of plant and equipment including breakers, welding generator,	CNL	1-Jul-15	30-Sep-15	150,000	200,000	0
VAR	CNL - TRAFFIC CALMING MEASURES	Installation of 20 traffic calming measures in various sites as per approved and completion schedule	CNL	1-Aug-15	30-Nov-15	250,000	0	0
37	CNL - EASTERN RING ROAD - DETAIL DESIGN AND CONSTRUCTION	Preliminary/draft design of Eastern Rign Road from Murray Road/Hesketh Drive intersection to Hillcove corner	CNL	Aug-15	31-Mar-16	300,000	0	0
27/32	CNL - PLANT AND EQUIPMENT - (Traffic Lights spares, equip etc.)	Purchasing traffic signals spares and equipment	CNL	1-Aug-15	30-Nov-15	80,000	0	0
27	CNL - PLANT AND EQUIPMENT	Purchasing new road markings machine	CNL	1-Aug-15	30-Nov-15	300,000	300,000	300,000
27	CNL - REHABILITATION OF PUBLIC TRANSPORT FACILITIES (West Street Taxi Rank, Retief Street, Prof Nyembezi & Slatter Street)	Construction of palisade fencing and gates	CNL	1-Jul-15	30-Oct-15	300,000	0	0
26/27	CNL - MAYORS WALK ROAD WIDENING	Preliminary/draft design of Mayors Walk/Zwartkop Road	CNL	Sep-15	Jun-16	400,000	0	0
	CNL - PURCHASING OF NEW TRAFFIC SIGNAL CONTROLLERS	Funds to be moved to Eastern Ring Road	CNL			150,000	0	0
37	CNL - UPGRAIDING OF ROADS IN ASHBURTON - Design	Construction of 2.1km of McKay road, Ashburton Road base layer	CNL	1-Sep-15	31-Mar-16	3,500,000	7,500,000	5,000,000
1-37	CNL - ROAD REHABILITATION - PMS	Upgrading of 20m2 (4KM) of surfaced roads with asphalt overlay, slurry seal, crack sealing and diluted immulsion	CNL	1-Jul-15	30-Jan-16	7,600,000	8,163,000	33,250,000
23/32	CNL - CONNOR - OTTO'S BLUFF ROADS - LINK	EIA and WULA application	CNL	1-Jul-15	30-Nov-15	150,000	6,300,000	10,000,000
36	CNL - LESTER BROWN LINK ROAD	Completion of EIA and WULA authorization	CNL	1-Jul-15	30-Jun-16	7,200,000	500,000	0
19	CNL - Upgrade SWD system in the Imbali Roads - Lower Sinkwazi Rd flooding, etc.	Completion of EIA and WULA authorization	CNL	1-Jul-15	30-Jun-16	300,000	1,500,000	0
VAR	CNL - INSTALLATION OF NEW GUARD RAILS (as per requests)	Installation of 1.4km of Guard Rails	CNL	1-Aug-15	31-May-16	600,000	800,000	800,000
All	Financial Management System	Integrated Financial Management System for Municipality	CNL	Mar-15	Feb-18	25,000,000	10,000,000	5,000,000
All	furniture and equipment	Office Furniture and equipment	CNL	Jul-15	Jan-16	50,000	0	0
All	4 Meter Readers Vehicles	Increase meter reading efficiency	CNL	Jul-15	Jan-16	350,000	0	0
All	Computers	Laptops for Managers Revenue section	CNL	Jul-15	Jan-16	40,000	0	0
All	Furniture	Office Furniture and equipment	CNL	Jul-15	Jan-16	40,000	0	0
All	Adding Machines/Calculators -Rates	Office Furniture and equipment	CNL	Jul-15	Jan-16	2,500	0	0
All	New Filing System Rates	Office Furniture and equipment	CNL	Jul-15	Jan-16	80,000	0	0
All	Forged Note Detector -Cashiers		CNL	Jul-15	Jan-16	7,000	0	0
All	Furniture -Stores	Office Furniture and equipment	CNL	Jul-15	Jan-16	30,000	0	0
All	install more camera systems	Increase security Stores area	CNL	Jul-15	Jan-16	20,000	0	0

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN

Ward No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2015/16	Budget 2016/17	Budget 2017/18
All	Office Furniture	Office Furniture and equipment	CNL	Jul-15	Jan-16	25,000	0	0
All	Computers -Desk tops	Replace old computers	CNL	Jul-15	Jan-16	30,000	0	0
All	Filing Cabinets	Office Furniture and equipment	CNL	Jul-15	Jan-16	10,000	0	0
All	Furniture	Office Furniture and equipment	CNL	Jul-15	Jan-16	25,000	0	0
27	PURP	Upgraded Sidewalks/ Buildings/ Strategic Entrances/Exits	CNL	1/7/2015	30/06/2018	5,000,000	0	6,007,000
All	Marketing and Communications	Branding, office furniture & fittings, plant & Equip	CNL	1-7-2015	30-6-2016	500,000	0	0
N/A	CBU Furniture (new staff)	Office furniture & fittings	CNL	1-07-2015	30-6-2016	250,000	0	0
27	CNL - Revamp of 6Th floor, and Boardroom - PNC	Civic Land and Buildings	CNL	July 2015	March 2016	250,000	0	0
27	LAN/WAN - Mkondeni DRP	Computers - hardware/equipment	CNL	July 2015	February 2016	750,000	0	0
27	Servers	Computers - hardware/equipment	CNL	July 2015	December 2016	400,000	0	0
27	Time Attendance Biometric devices - Finger scans - SMC resolution	Computers - hardware/equipment	CNL	July 2015	May 2016	2,000,000	0	0
27	Fiber Replacement - Replace Telkom copper lines with fibre -do not cut	Computers - hardware/equipment	CNL	July 2015	May 2016	3,000,000	0	0
all	BARROWS	BARROWS FOR MOVING INTERNAL FRESH PRODUCE	CNL	01-07-2016	30-08-2016	0	50,000	50,000
all	INSTALLATION OF SAFETY BARRIERS	THEY ARE FOR THE SIDE OF THE LOADING BAYS	CNL	01-07-2016	30-09-2016	0	50,000	50,000
all	INSTALLATION OF DOCK LEVELLERS AT BAYS	FOR THE OFFLOADING OF FRESH PRODUCE AT THE LOADING BAYS	CNL	01-07-2017	30-01-2018	0	50,000	50,000
ALL	INSTALLATION OF ALARM/INTERCOM SYSTEM	FOR ACCESS TO THE RECEPTION AREA AND INSTALLATION OF A SECURITT ALERT ALARM	CNL	01-07-2017	30-10-2017	0	50,000	50,000
all	PUBLIC ADDRESS SYSTEM	FOR COMMUNICATION TO ALL AT THE MARKET BUILDING	CNL	01-07-2017	30-10-2017	0	25,000	25,000
all	NEW AIRCONDITIONING SYSTEMS	THE CURRENT ONES ARE OBSOLETE AND NEED REPLACING	CNL	01-07-2017	30-01-2018	0	100,000	100,000
all	INSTALLATION OF EARTH LEAKAGE PROTECTION SYSTEM	THE PRESENT PIPING NEEDS REPLACING	CNL	01-07-2017	30-10-2017	0	50,000	50,000
all	AUTOMATED TEMPERATURE MONITORING SYSTEM	NEW MONITORING SYSTEMS NEEDED FOR THE COLD ROOMS	CNL	01-07-2017	30-01-2018	0	150,000	150,000
all	COMPUTER EQUIPMENT	COMPUTERS NEEDED FOR ADDITIONAL STAFF	CNL	01-07-2017	30-10-2017	0	50,000	50,000
all	TOOL KITS	EMERGENCY TOOL KIT NEEDED TO REPLACE OLD ONES	CNL	01-07-2017	30-09-2017	0	5,000	5,000
all	COMPUTERS	FOR ADDITIONAL STAFF	CNL	01-07-2015	30-10-2015	75,000	0	0
all	COMPUTERS/SOFTWARE	NEW SURVEY COMPUTERIZED EQUIPMENT	CNL	01-07-2015	30-11-2015	150,000	50,000	50,000
all	REFURBISHING OF GALLWEY HOUSE	REFURBISING OF GALLWAY HOUSE	CNL	01-07-2015	28-02-2016	8,000,000	0	0
all	PERIMETER INTRUSION DETECTION SYSTEM	SETTING UP OF ELECTRIC FENCING AROUND THE AIRFIELD	CNL	01-07-2015	28-02-2016	800,000	0	0
all	CCTV CAMERA SYSTEM	FOR SECURITY PURPOSES	CNL	01-07-2015	30-11-2015	250,000	0	0
all	RUNWAY AND TAXIWAY LIGHTS	EMERGENCY FUNDS FOR REPLACEMENT IN THE EVENT OF THE LIGHTING BEING FUSED	CNL	01-07-2015	28-02-2016	250,000	100,000	100,000
all	MOBILE GPS SYSTEM	IDENTIFICATION OF INFORMAL TRADE SITES	CNL	01-07-2015	30-10-2015	50,000	0	0
all	OFFICE PARTIONING	PARTIONING OF OFFICES AT TOURISM HUB	CNL	01-07-2015	30-11-2015	75,000	50,000	0
all	FURNITURE & FITTINGS	FOR	CNL	01-07-2015-	30-11-2015	50,000	0	0
all	NEW FIRE DETECTION SYSTEM	FURNITURE FOR NEWLY APPOINTED STAFF	CNL	01-07-2015	30-11-2015	97,500	50,000	50,000
ALL WARDS	CNL - FURNITURE	REPLACEMENT OF BROKEN FURNITURE AT GEVDI	CNL	1-Jul-15	30-Jun-16	20,000	30,000	0
32	Traffic Office – CBD (Office Furniture for staff below & renovations)	DESKS AND CHAIRS	CNL	1-Jul-15	30-Jun-16	30,000	0	0
28	Traffic Office and DLTC – Truro Centre (Office Furniture for staff below & renovations)	DESKS AND CHAIRS	CNL	1-Jul-15	30-Jun-17	50,000	0	0
36	Traffic Office HQ – Lecture Room + Administration Office	DESKS AND CHAIRS	CNL	1-Jul-15	30-Jun-16	100,000	0	200,000
All	Portable Radios Quantity x 190radios	Portable two way radios	CNL	1-Jul-15	30-Jun-18	250,000	0	250,000
All	1x Digital Repeater	Digital two way radio repeater	CNL	1-Jul-15	30-Jun-16	75,000	0	0

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN								
Ward No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2015/16	Budget 2016/17	Budget 2017/18
28	Driving License Testing Centre/Registering Authority (Truro Hall)	Driving License Testing Centre	CNL	1-Jul-15	30-Jun-17	1,500,000	1,000,000	1,000,000
ALL WARDS	Taurus PT 92 Handgun (75)	Taurus PT 92 Handgun	CNL	1-Jul-15	30-Jun-15	500,000	1,200,000	50,000
ALL WARDS	Mossberg Shotgun (5)	Mossberg Shotgun	CNL	1-Jul-15	30-Jun-16	50,000	70,000	60,000
ALL WARDS	LM4/5 Rifles (5)	LM4/5 Rifles	CNL	1-Jul-15	30-Jun-16	50,000	200,000	20,000
ALL WARDS	Build Shooting Range	Build Shooting Range	CNL	1-Jul-15	30-Jun-17	350,000	650,000	0
ALL WARDS	Heavy duty laminate machine	Heavy duty laminate machine	CNL	1-Jul-15	30-Jun-16	3,000	0	0
All	Metal Detector	Metal Detector	CNL	1-Jul-15	30-Jun-16	10,000	0	0
All	Hydrant Pressure Tester	Hydrant Pressure Tester	CNL	1-Jul-15	30-Jun-16	20,000	0	0
All	Critical Fire Fighting Equipment	Critical Fire Fighting Equipment	CNL	1-Jul-15	30-Jun-18	500,000	500,000	350,000
All	Fleet Replacement Fire Engine	Fleet Replacement Fire Engine	CNL	1-Jul-15	30-Jun-16	3,500,000	0	0
All	Fleet Replacement Command Vehicle	Fleet Replacement Command Vehicle	CNL	1-Jul-15	30-Jun-17	1,300,000	300,000	0
27	Containers x 2	Oribi Fire Station: Stock Containers	CNL	1-Jul-15	31-Jul-15	15,000	0	0
27	Air conditioners x 7	Disaster Management Offices	CNL	1-Jul-15	31-Aug-15	30,000	0	0
all	Pharo 1000 – Spectrometer	chemical analysis - water meter	CNL	1-Jul-15	1-Nov-15	80,000	0	100,000
6,8,9	Air quality monitoring station shelter	air quality monitoring	CNL	1-Jul-15	1-Mar-16	240,000	270,000	300,000
all	Water filtration unit	water analysis	CNL	1-Jul-15	1-Nov-15	25,000	0	25,000
all	2 X Sound level meters	noise monitoring - noise meter	CNL	1-Jul-15	1-Mar-16	160,000	175,000	200,000
27	Office furniture – 15 desks with drawers	office furniture	CNL	1-Jul-15	1-Nov-15	25,000	50,000	55,000
all	Electronic filing system (Giscoe)	records management system	CNL	1-Jul-15	1-Nov-15	300,000	0	0
all	Water distillation unit	water purification	CNL	1-Jul-15	1-Nov-15	30,000	0	40,000
all	6 x display board/Health education panels	health education	CNL	1-Jul-15	1-Nov-15	10,000	12,000	13,000
all	3 x LDV's	motor vehicles	CNL	1-Jul-15	1-Mar-16	750,000	850,000	950,000
27	Air conditioners X8	ABM Offices	CNL	1-Jul-15	1-Dec-15	40,000	200,000	5,000,000
All	4 x LDV	motor vehicles	CNL	1-Jul-15	1-Feb-16	400,000	0	0
All	2 x (4x4) Double Cab	motor vehicles	CNL	1-Jul-15	1-Feb-16	250,000	1,500,000	0
All	3 x sedans	motor vehicles	CNL	1-Jul-15	1-Feb-16	300,000	2,000,000	2,000,000
36	Revitalization of Alexandra Park, phase 1	Upgrade the Demo Garden /Conservatory House	CNL	1-Jul-15	30-Nov-15	500,000	0	0
All	Implementation of master plan for sports facilities, Phase 1	Upgrade Mafakatini, Mafunza, Sweetwaters, Taylors Halt and Ashdown Sports Facilities	CNL	1-Jul-15	1-Jan-16	1,500,000	0	0
ALL	Vehicles (Water tankers, Tractors, bakkies, trucks)	Purchase of L300	CNL	1-Jul-15	31-Dec-16	2,000,000	11,500,000	0
ALL	Essential Equipment(Brush cutters, Slashers, Mowers, chainsaws, Scrapers etc.)	Purchase of Brush cutters, line marking machines, Chain Saws, Pole pruners and slashers	CNL	1-Jul-15	30-Nov-16	2,000,000	5,000,000	0
1 to 9	New pools in Edendale, Vulindlela, Imbali and Grange	Final drawings and scope of works	CNL	1-Jun-15	31-Jul-17	3,200,000	16,000,000	12,000,000
16	Kwa-Pata recycling centre - Imbali	Fencing & Recycling Base	CNL	1-Jul-15	30-Jun-16	1,000,000	1,000,000	0
27,32,36, 37	Supply of 15m3 Refuse containers to businesses	Containers	CNL	9/1/2015	31-Mar-16	1,500,000	500,000	0
26,27,32, 36,37	Supply of 1.75m3 Bins for paying customers	Containers	CNL	9/1/2015	31-Mar-16	700,000	300,000	0
36 and 27	Upgrade swimming pools (Buchannan & Alexandra)	Upgrade Buchanan & Alexandra Pools	CNL	1-Jun-15	30-Sep-16	2,000,000	5,000,000	0
25	Development of new cemetery when land has been identified	Infrastructure Roads. Fencing at Ethembeni Cemetery	CNL	1-Jul-15	30-Sep-16	2,000,000	3,000,000	0
25	Upgrading of Link Rd Garden Site	Gabions	CNL	1-Sep-15	30-Jun-16	250,000	250,000	0
26	Upgrading of Prestbury Garden Site	Upgrading surface/gabions	CNL	1-Sep-15	30-Jun-16	250,000	250,000	0
2,29 & 33	INEP - ELECTRIFICATION	950 house service connections to be completed by 30 June 2016	INEP	1-Jul-15	30-Jun-16	10,000,000	10,500,000	15,000,000
N/A	ESTABLISHMENT OF THE TOWN CENTRE	*THIS PROJECT IS BEING QUERIED	NDPG	01-08-2015	28-06-2016	5,000,000	10,000,000	10,000,000
ward22	THWALA ROAD UPGRADE	UPGRADING OF THWALA RD-EDENDALE	NDPG	01-08-2015	30-06-2016	15,000,000	20,000,000	20,000,000

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN								
Ward No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2015/16	Budget 2016/17	Budget 2017/18
1to 9	MWIG - REDUCTION OF NON REVENUE WATER		MWIG	1/6/2014	30/06/2018	15,000,000	16,000,000	16,000,000
1 to 9	MWIG - BASIC WATER SUPPLY	10 km of water pipe installed by the 30 June 2016	MWIG	1/6/2014	30/06/2018	16,444,330	10,721,000	12,191,000
26	MWIG - MASONS RESERVOIR PIPELINE	100% of Masons Reservoir Completed; and 100% of Pipeline construction completed by the 30 June 2016	MWIG	1/6/2014	30/06/2016	26,888,670	0	0
All	DOT - PUBLIC TRANSPORT INFRASTRUCTURE		DOT			213,271,000	203,605,000	199,958,000
All	DBSA - NETWORK 132kv REHABILITATION PLAN	3 x 40mva power , 3 x 132 GIS switchgear , 11kv fixed pattern , 1 x 32kv GIS switchgear , upgrading and completion of civil works	DBSA	1-Jul-15	30-Jun-16	100,000,000	50,000,000	0
5	MIG - UPGRADE DESIGN OF GRAVEL ROADS - VULINDLELA - D 1128 (Phase 1, 2 and 3)	Upgrading of D1128 ph3 for 1.6km to an surfaced roadway.	MIG	1-Jul-15	30-Sep-15	5,500,000	0	0
14	MIG - UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROADS	Upgrading 1.1KM of main Willowfountain gravel road to asphalt surface	MIG	1-Aug-15	30-Nov-15	2,500,000	3,500,000	3,500,000
15/19	MIG - HORSE SHOE ACCESS RD AND PASSAGES IN IMBALI STAGE 1 & 2	Construction of 0,4 km of Horse Shoe Access Roads and 0,4 km of walkways	MIG	1-Jul-15	31-Dec-15	1,000,000	2,500,000	3,000,000
12	MIG - UPGRADE OF GRAVEL RDS - EDN - WARD 12 - MOSCOW AREA RDS	Upgrading of 0,45kms of gravesal roads in Moscow rehabilitated to asphalt surfacing	MIG	1-Jul-15	30-Apr-16	3,000,000	1,500,000	0
13	MIG - UPGRADE OF ROADS IN EDENDALE - KWANYAMAZANE ROADS	Upgrading of 0,45kms of gravesal roads in Moscow rehabilitated to asphalt surfacing	MIG	30-Nov-15	30-Apr-16	1,300,000	2,000,000	2,500,000
13	MIG - UPGRADE OF ROADS IN EDENDALE - Route 7B	Deliverables to be advised	MIG	Jul-16	30-Jul-17	0	3,500,000	3,000,000
16	MIG - UPGRADE OF GRAVEL ROADS - EDENDALE - WARD 16	Upgrading 1.2 km of gravel roads to All weather/black top surface	MIG	1-Aug-15	31-Dec-15	3,000,000	2,000,000	2,500,000
29	MIG - UPGRADE OF INTERNAL ROADS - HANIVILLE	Upgraded 1.2km of Internal roads in Haniville	MIG	1-Jul-15	30-Oct-15	2,500,000	2,000,000	0
12	MIG - UPGRADE GRAVEL ROADS IN EDENDALE IN ESIGODINI	Completion of phase 3 for Ntombela Rd, Mpungose Rd & Dr Nkosi Rd for 1.4 km .	MIG	1-Jul-15	30-Jan-16	5,700,000	2,500,000	0
11, 12	MIG - UPGRADE OF GRAVEL ROADS - EDENDALE - STATION RD	Application of WULA	MIG	1-Jul-15	31-Dec-15	100,000	7,000,000	0
23	MIG - REHABILITATION OF ROADS IN ASHDOWN	Upgrading of 1.5km of roads in Ashdown black top surfacing	MIG	1-Jul-15	31-Oct-15	3,000,000	2,500,000	3,000,000
18	MIG - UPGRADE OF GRAVEL ROADS - EDENDALE - Roads in Unit 14/Unit P - Design	Upgrading of 2.0km of gravel roads in Edendale: Unit 14/Unit P up to sub-base layer	MIG	1-Jul-15	31-Oct-15	3,300,000	3,500,000	3,500,000
21	MIG - UPGRADE OF GRAVEL ROADS - EDENDALE - MACHIBISA / DAMBUZA RDS	Upgrading of 0.3 km in Extension of Manana Road phase 3 in Dambuza	MIG	1-Jul-15	30-Nov-15	2,500,000	3,500,000	4,500,000
26/27	MIG - UPGRADE OF ROADS IN PEACE VALLEY - (Plan & Design in 2014/15) - 10km	Application of WULA	MIG	1-Jul-15	30-Jun-16	3,500,000	6,000,000	7,000,000
2	MIG - UPGRADE OF ROADS IN VULINDLELA - (Ward 2 roads - 12km)	Deliverables to be advised	MIG	1-Jul-17	1-Jun-18	0	0	2,500,000
17	MIG - UPGRADE OF GRAVEL ROADS - GREATER EDENDALE - WARD 17 Roads (Phase 3, Unit 13)	Upgrading 0.8km of gravel roads to asphalt surface and 0.1km of walkways	MIG	1-Jul-15	30-Nov-15	1,700,000	1,500,000	1,500,000
21	MIG - UPGRADE OF GRAVEL ROADS - EDENDALE - DAMBUZA MAIN ROAD Major SWD Upgrade	Application of WULA	MIG	1-Jul-15	30-Jun-16	100,000	2,000,000	0
12	MIG - UPGRADE OF GRAVEL ROADS - GREATER EDENDALE - GEORGETOWN & SURROUNDING AREA	Deliverables to be advised	MIG	1-Jul-16	1-Jun-17	0	1,500,000	1,500,000
2	MIG - UPGRADE OF GRAVEL ROADS - VULINDLELA - D2069 (MTHALANE RD) - Phase2	Obtain WULA and Appoint contractor and commence earthworks	MIG	1-Jul-15	30-Jun-16	3,500,000	7,000,000	0
20	MIG - UPGRADE OF GRAVEL ROADS - GREATER EDENDALE - CALUZA ROADS	Deliverables to be advised	MIG	1-Jul-16	1-Jun-17	0	1,500,000	1,500,000
10	MIG - WARD 10 ROADS - REHABILITATION OF ROADS & STORMWATER UPGRADE	Upgrading 500m of stormwater V-drain and rehabilitation of roads.	MIG	1-Aug-15	30-Jun-16	1,500,000	2,000,000	0
17	MIG - UPGRADE OF GRAVEL ROADS - GREATER EDENDALE - Smeroe roads & SW		MIG	1-Jul-15	30-Nov-15	1,700,000	2,000,000	0

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN								
Ward No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2015/16	Budget 2016/17	Budget 2017/18
11	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Snathing Rds - 5.0km - (Mvubu Rd - 0.3km, Gudlintaba Rd - 0.4km, Gudlintaba 2 Rd - 0.4km, Mpompini Rd - 0.6km, Khoza Rd - 0.8km, Magaba Rd - 0.8km and Hlathini Ext Rd - 2.0km)	Upgrading 0.5km of gravel roads to concrete surface	MIG	1-Jul-15	30-Nov-15	1,500,000	1,500,000	1,500,000
3	MIG - UPGRADING OF GRAVEL ROADS - VULINDELELA - WARD 3 ROADS	Upgrading 2.5 km of gravel roads to concrete surfaced standard	MIG	1-Jul-15	30-Nov-15	3,500,000	5,500,000	7,500,000
20	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA	Upgrading 2.0 km of gravel roads to asphalt surfaced standard and complete WULA Application.	MIG	1-Aug-15	31-Dec-15	4,500,000	3,000,000	5,000,000
1	MIG - UPGRADING OF GRAVEL ROADS - VULINDELELA - WARD 1 ROADS	Upgrading 1.00 km of gravel roads to surfaced/concrete standard	MIG	1-Aug-15	30-Mar-16	3,500,000	3,500,000	6,500,000
4	MIG - UPGRADING OF GRAVEL ROADS - VULINDELELA - WARD 4 ROADS	Upgrading 1.00 km of gravel roads to surfaced/concrete standard	MIG	1-Aug-15	30-Mar-16	4,000,000	3,500,000	6,500,000
5	MIG - UPGRADING OF GRAVEL ROADS - VULINDELELA - WARD 5 ROADS	Deliverables to be advised	MIG	1-Jul-16	1-Jun-17	0	3,000,000	7,500,000
6	MIG - UPGRADING OF GRAVEL ROADS - VULINDELELA - WARD 6 ROADS	Upgrading Merika Road, 1.0 km of gravel roads to surfaced/concrete standard	MIG	1-Aug-15	30-Mar-16	4,000,000	2,500,000	6,500,000
7	MIG - UPGRADING OF GRAVEL ROADS - VULINDELELA - WARD 7 ROADS	Upgrading 1.00 km of gravel roads to surfaced/concrete standard	MIG	1-Aug-15	30-Mar-16	4,000,000	3,500,000	7,500,000
8	MIG - UPGRADING OF GRAVEL ROADS - VULINDELELA - WARD 8 ROADS - Masoyi Rd, etc.	Upgrading 2.5km of gravel roads to surfaced/concrete standard	MIG	1-Aug-15	30-Mar-16	4,000,000	3,500,000	6,500,000
9	MIG - UPGRADING OF GRAVEL ROADS - VULINDELELA - WARD 9 ROADS	Upgrading Duma Road 1.00 km of gravel roads to surfaced/concrete standard	MIG	1-Aug-15	30-Mar-16	4,000,000	3,500,000	5,000,000
22	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 22 - 8,4km roads - Storm-water drainage provision	Upgraded 0.3km of gravel roads to concrete surface in Ward 22	MIG	1-Aug-15	30-Nov-15	700,000	500,000	500,000
22	MIG - ASHDOWN BANK PROTECTION AGAINST COLLAPSING OF ADJACENT HOUSES - P15	Application of WULA	MIG	1-Jul-15	30-Jun-16	300,000	700,000	0
20	MIG - UPGRADE OF BRIDGES - Pedestrian Bridge Over River - Smero/Esigodini	Complete Design of a 1.5m wide steel pedestrian bridge and submit EIA and WULA	MIG	1-Aug-15	30-Jun-16	100,000	3,000,000	0
33, 35	MIG - WOODHOUSE PEDESTRIAN BRIDGE	Obtain WULA Application	MIG	1-Jul-15	30-Jun-16	100,000	400,000	0
33, 35	MIG - MABANE BRIDGE PROJECT	Completing Design of a 1.5m wide steel pedestrian bridge and submit EIA and WULA	MIG	1-Aug-15	30-Jun-16	300,000	2,500,000	0
15	REHABILITATION OF ROADS IN IMBALI UNIT 18	Complete 1.4km of Rehabilitation of Roads and 0.1km of walkways in Imbali Unit 18.	MIG	1-Jul-15	30-Nov-15	2,800,000	300,000	2,000,000
7, 10, 11, 12, 13, 17, 18, 20, 21, 22, 23, 24	MIG - BUS STOP SHELTERS	Installation of 35 bus shelters	MIG	1-Aug-15	28-Feb-16	1,000,000	1,500,000	1,000,000
All	MIG - REHABILITATION OF PUBLIC ABLUTIONS	On going project	MIG	1-Jul-16	31-Dec-16	0	500,000	500,000
27	MIG - REGIONAL ATHLETIC TRACK SPORT COMPLEX	On going project	MIG	1-Jul-15	31-Mar-16	19,550,000	0	0
32	MIG - BERG ST POOL REFURBISHMENT	Roof refurbishment	MIG	1-Jul-15	30-Aug-15	450,000		
15	MIG - WARD 15 COMMUNITY HALL	New Community Hall	MIG	1-Jul-16	31-Dec-16	100,000	5,000,000	0
6	MIG - KWAQANDA COMMUNITY HALL	New Community Hall	MIG	1-Jul-16	31-Dec-16	100,000	5,000,000	0
13	MIG - UNIT BB COMMUNITY HALL	New Community Hall	MIG	1-Jul-16	31-Dec-16	106,000	5,000,000	
3	MIG - SWEETWATERS DUAL PURPOSE SPORT CENTRE	Sports Centre	MIG	1-Jul-15	30-Jun-16	2,150,000	9,850,000	0
33 & 35	MIG - LANDFILL UPGRADE	Installation of heavy duty concrete palisade fencing	MIG	1-Aug-15	30-Sep-15	1,000,000	5,919,650	9,365,650
10, 12, 13, 15, 16, 17, 19 and 21 to 37	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	The highest infiltration zones/areas/catchments are identified with the use of Flow and rainfall monitoring equipment by the 30th June 2018.	MIG	1/6/2014	1/6/2018	2,500,000	3,000,000	8,000,000
18	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	To connect 2000 households to waterbourne sanitation by the 30 June 2018	MIG	1/6/2016	1/6/2018	0	1,000,000	3,000,000

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN

Ward No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2015/16	Budget 2016/17	Budget 2017/18
15, 19, 16, 30, 35, 32, 25, 29, 21, 28	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	10 km of Sewer pipe replaced by the 30 June 2018.	MIG	1/6/2014	1/6/2018	1,000,000	7,476,350	7,000,000
16	MIG - SEWER PIPES UNIT H	12 km of sewer pipe installed by the 30 June 2018	MIG	1/6/2014	1/6/2018	8,000,000	7,000,000	6,000,000
10	MIG - SEWER PIPES AZALEA - PHASE 2	14 km of sewer pipe installed by the 30 June 2018	MIG	1/6/2014	1/6/2018	8,000,000	7,000,000	7,000,000
1 to 9	BASIC SANITATION VIP TOILETS	1500 VIPs installed by the 30 June 2018	MIG	1/6/2015	1/6/2018	7,000,000	5,000,000	10,000,000
12, 20, 21	MIG - ELIMINATION OF CONSERVANCY TANKS - (SEWER)	2.5 km of sewer pipe installed by the 30 June 2016	MIG	1/6/2015	30/06/2016	5,000,000		
15, 18, 19, 23, 25	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	3.5km of sewer pipe installed by 30th June 2018.	MIG	1/6/2015	30/06/2016	5,000,000	6,000,000	7,000,000
10 to 37	MIG -REDUCTION OF NON REVENUE WATER	Reduced Total Water Losses by 5% from 31.5% to 26.5% by the 30 June 2018	MIG	1/6/2014	1/6/2018	16,000,000	10,000,000	14,405,350
12, 20, 21	MIG - ELIMINATION OF CONSERVANCY TANKS - (WATER)	1 km of Water pipe installed by the 30 June 2018	MIG	1/6/2014	1/6/2018	300,000	400,000	600,000
15, 18, 19, 23, 25	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	1 km of Water pipe installed by the 30 June 2018	MIG	1/6/2014	1/6/2018	500,000	500,000	600,000
1 to 9	MIG - BASIC WATER SUPPLY	10 km of water pipe installed by the 30 June 2016	MIG	1/6/2014	1/6/2018	0	5,000,000	8,000,000
20, 11 and 12	MIG - EDENDALE PROPER NEW MAINS & RETICULATION	5 km of Water pipe installed by the 30 June 2018	MIG	1/6/2014	1/6/2018	1,500,000	2,000,000	2,200,000
29	MIG - COPESVILLE RESERVOIR	Acquire land for the secondary 5ML Copesville reservoir	MIG	1/6/2014	1/6/2018	500,000	1,500,000	13,000,000
3-9, 16, 20-23, 26, 29-30	MIG - HIGH MAST LIGHTS IN VULINDLELA & GREATER EDENDALE	61 High mast lights to be installed by 30 June 2016	MIG	7/1/2015	6/30/2016	8,000,000	7,000,000	8,000,000
	UNIT 5 PHASE 8 EXTENSION		MIG			17,000,000	0	0
						709,060,000	636,372,000	600,820,000

ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE													
Description	Budget Year 2015/2016												
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16
Property rates	56,231	61,658	70,622	72,898	56,164	57,239	51,183	54,890	68,298	55,203	62,831	75,895	743,113
Property rates - penalties & collection charges	3,129	3,431	3,930	4,056	3,125	3,185	2,848	3,054	3,800	3,072	3,496	4,223	41,349
Service charges - electricity revenue	141,029	154,643	177,124	149,991	140,861	143,559	161,211	137,668	171,296	138,452	157,585	192,285	1,865,706
Service charges - water revenue	36,081	39,564	45,316	35,615	36,038	36,728	44,004	35,221	43,825	35,422	40,317	167,311	595,443
Service charges - sanitation revenue	11,162	11,162	11,162	11,162	11,162	11,162	11,162	11,162	11,162	11,162	11,162	16,694	139,471
Service charges - refuse revenue	6,874	7,537	8,633	8,911	6,866	6,997	6,257	6,710	8,349	6,748	7,681	12,358	93,922
Service charges - other	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	3,055	3,306	3,306	3,306	3,306	3,306	3,375	3,455	3,455	3,755	3,755	3,953	41,329
Interest earned - external investments	2,379	2,457	2,826	2,826	2,826	2,923	2,923	2,923	2,923	2,966	3,030	2,986	33,988
Interest earned - outstanding debtors	4,382	4,525	5,204	5,204	5,204	5,383	5,383	5,383	5,383	5,462	5,580	5,499	62,593
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines	1,457	1,457	1,457	1,457	1,457	1,457	1,457	1,457	1,457	1,457	1,457	1,457	17,488
Licences and permits	7	7	7	7	7	7	7	7	7	7	7	7	87
Agency services	48	52	60	62	48	49	44	47	58	47	53	65	632
Transfers recognized - operational	146,802	5,923	5,607	4,327	82,367	5,923	5,607	735	182,696	110	259	296	440,652
Other revenue	7,070	7,070	7,070	7,070	7,070	7,070	7,070	7,070	7,070	7,070	7,070	1,926	79,695
Gains on disposal of PPE	–	–	–	–	–	4,850	–	–	–	–	–	4,850	9,700
Total Revenue (excluding capital transfers and contributions)													4,165,169

ANNEXURE B: MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH VOTE													
Description	Budget Year 2015/2016												
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/2016
Revenue by Vote													
Vote 1 - Corporate Services	8,999	6,492	7,340	6,580	7,644	6,215	6,487	5,785	10,931	5,809	6,524	7,754	86,561
Vote 2 - Financial Management Area	152,452	109,986	124,345	111,475	129,494	105,280	109,890	97,995	185,171	98,412	110,526	131,355	1,466,381
Vote 3 - Infrastructure Development, Service Delivery and Maintenance Management	287,667	207,536	234,630	210,346	244,347	198,656	207,355	184,910	349,405	185,697	208,556	376,040	2,895,144
Vote 4 - Sustainable Community Service Delivery Provision Management	21,436	15,466	17,485	15,676	18,209	14,805	15,453	13,781	26,036	13,839	15,542	18,414	206,143
Total Revenue by Vote													4,654,229

ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE													
Description	Budget Year 2014/15												
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/2016
Employee related costs	76,357	76,143	73,570	113,873	80,548	75,193	76,377	87,037	66,199	79,007	78,226	74,007	956,536
Remuneration of Councillors	3,355	3,321	3,321	3,321	3,312	3,312	3,312	3,312	5,255	3,537	3,537	3,454	42,350
Debt impairment	11,103	10,731	9,244	9,343	9,343	9,343	8,879	8,879	8,822	9,380	9,566	19,952	124,586
Depreciation & asset impairment	40,483	40,483	40,483	40,483	40,483	40,483	40,483	40,483	40,483	40,483	40,483	40,433	485,746
Finance charges	1	1	13,696	1	1	13,696	1	1	13,696	1	1	28,394	69,489
Bulk purchases	180,445	170,445	131,445	135,445	135,445	135,445	171,923	145,923	105,445	135,445	125,445	163,962	1,736,811
Other materials	2,763	2,687	2,381	2,405	2,433	2,506	2,315	2,327	2,428	2,557	2,478	2,495	29,773
Contracted services	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,275	18,556
Transfers and grants	11,626	10,218	10,218	11,626	10,218	10,218	11,626	10,218	10,218	11,582	10,218	16,049	134,035
Other expenditure	51,878	50,441	44,649	45,098	45,628	47,018	43,404	43,621	45,537	47,986	46,492	52,066	563,817
Loss on disposal of PPE													-
Total Expenditure													4,161,699

ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE													
Description	Budget Year 2015/2016												
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2015/2016
<u>Multi-year expenditure to be appropriated</u>													
Vote 1 - Corporate Services	795	2,419	2,351	2,224	2,677	3,701	516	2,780	2,491	2,825	2,926	2,694	28,400
Vote 2 - Financial Management Area	700	2,130	2,069	1,958	2,357	3,258	454	2,447	2,193	2,487	2,576	2,371	25,000
Vote 3 - Infrastructure Development, Service Delivery and Maintenance Management	16,503	50,205	48,776	46,156	55,555	76,789	10,700	57,689	51,699	58,623	60,722	55,893	589,310
Vote 4 - Sustainable Community Service Delivery Provision Management	902	2,743	2,665	2,522	3,036	4,196	585	3,152	2,825	3,203	3,318	3,054	32,200
<u>Single-year expenditure to be appropriated</u>													-
Vote 1 - Corporate Services	136	414	403	381	459	634	88	476	427	484	501	461	4,865
Vote 2 - Financial Management Area	20	60	59	56	67	92	13	69	62	71	73	67	710
Vote 3 - Infrastructure Development, Service Delivery and Maintenance Management	350	1,065	1,035	979	1,179	1,629	227	1,224	1,097	1,244	1,288	1,186	12,505
Vote 4 - Sustainable Community Service Delivery Provision Management	450	1,369	1,330	1,259	1,515	2,094	292	1,573	1,410	1,599	1,656	1,524	16,071
Total Capital Expenditure													709,060

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



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

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR
 REGULATED MUNICIPAL PERFORMANCE INDICATORS
 REGULATED : Local Government: Municipal Planning and Performance Management Regulations, 2001

INDEX	IDP REFERENCE	SDBIP REFERENCE	OUTCOME 9	NATIONAL KEY PERFORMANCE AREA	RESPONSIBLE MANAGERS	OUTPUT	INDICATOR	UNIT OF MEASURE / CALCULATIONS	ANNUAL TARGET / KEY PERFORMANCE INDICATOR / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
										MONTHLY & QUARTERLY PROJECTIONS			
										QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A2	RPI 01	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	DMM: CORPORATE SERVICES / PM: HUMAN RESOURCES	Workplace skills development	Budget spent on Work Skills Plan	Budgeted amount	10784127	0%	25%	35%	40%
								Actual amount spent			2696031.75	3774444.45	4313650.80
								Percentage spent					
A	A1	RPI 02	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	DMM: CORPORATE SERVICES / PM: HUMAN RESOURCES	Employment equity	Number of people from employment equity target groups employed in the three highest levels of management	Number	Black females, Professional, Senior Management and Top Management 39	N/A	N/A	Black females, Professional, Senior Management and Top Management 39	N/A
B	B1	RPI 03	IMPROVED ACCESS TO BASIC SERVICES	NKPA 2 - BASIC SERVICE DELIVERY	DMM: INFRASTRUCTURE / PM: WATER & SANITATION	Improved access to basic services	Number (as well as percentage) of households with access to potable (drinkable) water	Number	150 New Water connections completed by the 30 June 2015 (158215 to 158365)	15new Water Connections completed	40 new Water Connections completed	80 new Water Connections completed	150 new Water Connections completed
								Percentage	100%	10.00%	26%	53.00%	100%
B	B1	RPI 04	IMPROVED ACCESS TO BASIC SERVICES	NKPA 2 - BASIC SERVICE DELIVERY	DMM: INFRASTRUCTURE / PM: WATER & SANITATION	Improved access to basic services	Number (as well as percentage) of households with access to sanitation	Number	200 New Sewer connections (Waterborne) completed by the 30 June 2015 (85453 to 85653)	12 New Sewer Connections Completed	40 New Sewer Connections Completed	100 New Sewer Connections Completed	200 New Sewer Connections Completed
								Percentage	100%	6%	20%	50%	100%
B	B1	RPI 05	IMPROVED ACCESS TO BASIC SERVICES	NKPA 2 - BASIC SERVICE DELIVERY	DMM: COMMUNITY SERVICES / PM: COMMUNITY DEVELOPMENT	Improved access to basic services	Number of households with access to refuse removal at least once per week	Number	120 000 households with access to refuse removal at least once per week	120 000 households with access to refuse removal at least once per week	120 000 households with access to refuse removal at least once per week	120 000 households with access to refuse removal at least once per week	120 000 households with access to refuse removal at least once per week
								Percentage	100%	100%	100%	100%	100%
B	B1	RPI 06	IMPROVED ACCESS TO BASIC SERVICES	NKPA 2 - BASIC SERVICE DELIVERY	DMM: INFRASTRUCTURE / PM: ELECTRICITY	Improved access to basic services	Number (as well as percentage) of households with access to electricity	Number (as well as percentage) of households with access to electricity	950	0	0	400	950
									100%	0%	0%	42%	100%

INDEX	IDP REFERENCE	SDBIP REFERENCE	OUTCOME 9	NATIONAL KEY PERFORMANCE AREA	RESPONSIBLE MANAGERS	OUTPUT	INDICATOR	UNIT OF MEASURE / CALCULATIONS	ANNUAL TARGET / KEY PERFORMANCE INDICATOR / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
										MONTHLY & QUARTERLY PROJECTIONS			
										QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B3	RPI 07	IMPROVED ACCESS TO BASIC SERVICES	NKPA 2 - BASIC SERVICE DELIVERY	CFO / PM: REVENUE	Improved access to Free Basic Services	Percentage of households earning less than R3500 per month (application based) with access to free basic services	Percentage	100%	100%	100%	100%	100%
C	C1	RPI 08	COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	DMM: ECONOMIC DEVELOPMENT / PM: LED	Community Work programme implemented and cooperatives supported	Number of work opportunities created through LED development initiatives including Capital Projects	Number	1100	1100	N/A	N/A	N/A
D	D3	RPI 09	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / PM: BUDGET & TREASURY	Improved Audit Opinion	Percentage of a municipality's capital budget actually spent on capital projects identified in the IDP	Percentage : Total spending on capital projects divided by total capital budget x 100	100%	25%	50%	75%	100%
D	D1	RPI 10	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / PM: BUDGET & TREASURY	Improved Audit Opinion	Financial viability in terms of debt coverage	Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e.. Interests plus redemption)	1:0.95	1:0.95	1:0.95	1:0.95	1:0.95
D	D3	RPI 11	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / PM: BUDGET & TREASURY	Improved Audit Opinion	Financial viability in terms of cost coverage	Ratio: Available cash plus investments divided by monthly fixed operating expenditure	1:09	1:09	1:09	1:09	1:09
D	D3	RPI 12	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / PM: BUDGET & TREASURY	Improved Audit Opinion	Financial viability in terms of outstanding service debtors to revenue	Ratio: Outstanding service debtors divided by annual revenue actually received for services	1:0.25	1:0.25	1:0.25	1:0.25	1:0.25
B	B1	RPI 13	IMPROVED ACCESS TO BASIC SERVICES	NKPA 2 - BASIC SERVICE DELIVERY	DMM INFRASTRUCTURE / PM: ROADS & TRANSPORTATION	Improved access to basic services	Kilometers of new municipal roads constructed	Kilometers	15.0	1.5	5.0	7.0	15.0
B	B1	RPI 14	IMPROVED ACCESS TO BASIC SERVICES	NKPA 2 - BASIC SERVICE DELIVERY	DMM: ECONOMIC DEVELOPMENT / PM: HUMAN SETTLEMENTS	Improved access to basic services	No. of new houses constructed	No. of Households	2450 houses constructed	522 houses constructed	1112 houses constructed	1827 houses constructed	2450 houses constructed

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



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -
BACK TO BASIC INDICATORS - 2014/2015**

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR
BACK TO BASICS INDICATORS 2015/2016

INDEX	IDP REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
										MONTHLY & QUARTERLY PROJECTIONS			
										QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E2	B2B 1	MM / M:OTS	MONTHLY & QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of wards held ward committee meetings in the past quarter / month	1 per quarter per ward committee	444 Ward Committee meetings held (37 x 12)	111 Ward Committee meetings held	111 Ward Committee meetings held	111 Ward Committee meetings held	111 Ward Committee meetings held
E	E2	B2B 2	MM / M:OTS	MONTHLY & QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of public report-back meetings were convened and addressed by ward councilors in past quarter / month ?	3 meeting per quarter	37 x 4 Ward meetings(community meetings) report back	37 x 1 Ward meetings(community meetings) report back	37 x 1 Ward meetings(community meetings) report back	37 x 1 Ward meetings(community meetings) report back	37 x 1 Ward meetings(community meetings) report back
E	E2	B2B 3	MM / M:OTS	MONTHLY & QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of incidents of service delivery protests in the municipality over the past quarter / month	N/A	0 Incidents for Service delivery Protest	0 Incidents for Service delivery Protest	0 Incidents for Service delivery Protest	0 Incidents for Service delivery Protest	0 Incidents for Service delivery Protest
E	E2	B2B 4	MM / M:OTS	MONTHLY & QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	What was the cause of protests? Please list the top 3 causes of protests in this reporting period. (if less than 3, select as many as apply)	N/A	Target cannot be planned for as incidence unpredictable	N/A	N/A	N/A	N/A
E	E2	B2B 5	MM / M:OTS	MONTHLY & QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of protest that became violent	N/A	0 protests that became violent	0 protests that became violent	0 protests that became violent	0 protests that became violent	0 protests that became violent
E	E2	B2B 6	MM / M:OTS	MONTHLY & QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of public meetings held at which the Mayor or members of Mayoral/Exco committee provided report back to the public	3 meeting per quarter	12 Public meetings	1 Public meeting	1 Public meeting	1 Public meeting	1 Public meeting
E	E2	B2B 7	MM / M:MKT & COM	MONTHLY & QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Does the municipality have a complaints management system to address service delivery concerns?	Yes or No	YES	YES	YES	YES	YES
B	B3	B2B 8	CFO / PM: REVENUE	QUARTERLY	NKPA 2 - BASIC SERVICE DELIVERY	1 - PUTTING PEOPLE FIRST	Number of households receiving Free Basic Water	<ul style="list-style-type: none"> • Calculation : % of indigent households receiving free basic services from the approved and updated indigent register • National Indigent Policy Guidelines of 2002 • quarterly PFMA returns • % of FRB grant utilized 	8000	8000	8000	8000	8000
B	B3	B2B 9	CFO / PM: REVENUE	QUARTERLY	NKPA 2 - BASIC SERVICE DELIVERY	1 - PUTTING PEOPLE FIRST	Number of households receiving Free Basic Electricity	<ul style="list-style-type: none"> • Calculation : % of indigent households receiving free basic services from the approved and updated indigent register • National Indigent Policy Guidelines of 2002 • quarterly PFMA returns • % of FRB grant utilized 	9000	9000	9000	9000	9000
B	B3	B2B 10	CFO / PM: REVENUE	QUARTERLY	NKPA 2 - BASIC SERVICE DELIVERY	1 - PUTTING PEOPLE FIRST	% of households with Free Property rates	% of indigent houses that have free rates	11000	11000	11000	11000	11000

INDEX	IDP REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
										MONTHLY & QUARTERLY PROJECTIONS				
										QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
B	B1	B2B 11	DMM: COMMUNITY SERVICES / PM: COMMUNITY DEVELOPMENT	MONTHLY & QUARTERLY	NKPA 2 - BASIC SERVICE DELIVERY	1 - PUTTING PEOPLE FIRST	Number of households have access to refuse removal	<ul style="list-style-type: none"> Target 90% (2014 National MTSF) Calculation : (Total number of households in municipal area provided with basic service/total number of households in area (Census data 2011) 	120 000 households with access to refuse removal at least once a week	120 000 households with access to refuse removal at least once a week	120 000 households with access to refuse removal at least once a week	120 000 households with access to refuse removal at least once a week	120 000 households with access to refuse removal at least once a week	
B	B1	B2B 12	DMM: COMMUNITY SERVICES / PM: COMMUNITY DEVELOPMENT	MONTHLY & QUARTERLY	NKPA 2 - BASIC SERVICE DELIVERY	1 - PUTTING PEOPLE FIRST	The frequency of collection of refuse in the municipality	Roster for collections developed	Weekly collection of households (domestic and business)	Weekly collection of households (domestic and business)	Weekly collection of households (domestic and business)	Weekly collection of households (domestic and business)	Weekly collection of households (domestic and business)	Weekly collection of households (domestic and business)
C	C1	B2B 13	DMM: COMMUNITY SERVICES / PM: COMMUNITY DEVELOPMENT	QUARTERLY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	1 - PUTTING PEOPLE FIRST	Number of jobs created through EPWP and CWP	Total number of jobs created – (linking to indigent policy)	1074	1074	1074	1074	1074	
C	C1	B2B 14	DMM: COMMUNITY SERVICES / PM: COMMUNITY DEVELOPMENT	QUARTERLY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	1 - PUTTING PEOPLE FIRST	Total Rand Value of EPWP jobs	N/A	13 919 040	3 479 760	3 479 760	3 479 760	3 479 760	
C	C1	B2B 13 1	DMM: ECONOMIC DEVELOPMENT / PM: LED	QUARTERLY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	1 - PUTTING PEOPLE FIRST	Number of jobs created through CWP	Total number of jobs created – (linking to indigent policy)	1100	1100	N/A	N/A	N/A	
C	C1	B2B 14 2	DMM: ECONOMIC DEVELOPMENT / PM: LED	QUARTERLY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	1 - PUTTING PEOPLE FIRST	Total Rand Value of CWP jobs	R76 per day on 8 days a month per participants	96,307,200	8,025,600	8,025,600	8,025,600	8,025,600	
E	E3	B2B 15	MM / M:OTS	QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	% attendance at ward committee meetings	50% +1	100% attendance of all ward committee members at ward committee meetings scheduled for the respective month/quarter	100% attendance of all ward committee members at ward committee meetings scheduled for the respective quarter	100% attendance of all ward committee members at ward committee meetings scheduled for the respective quarter	100% attendance of all ward committee members at ward committee meetings scheduled for the respective quarter	100% attendance of all ward committee members at ward committee meetings scheduled for the respective quarter	
E	E1	B2B 16	MM / M:OTS	QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of ward reports submitted to the municipality	1 per quarter	444 Ward reports (37 ward reports x 12)	111 Ward reports (37 ward reports x 3)	111 Ward reports (37 ward reports x 3)	111 Ward reports (37 ward reports x 3)	111 Ward reports (37 ward reports x 3)	

INDEX	IDP REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
										MONTHLY & QUARTERLY PROJECTIONS			
										QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E2	B2B 17	MM / MANAGER: IDP	QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Feedback Reports to communities of targets achieved, not achieved and corrective action	30 June – 14 August	7 feedback reports on targets and corrective action	1 feedback reports on targets and corrective action	5 feedback reports on targets and corrective action	1 feedback reports on targets and corrective action	N/A
B	B2	B2B 18	DMM: COMMUNITY SERVICES / PM: RISK MANAGEMENT	QUARTERLY	NKPA 2 - BASIC SERVICE DELIVERY	1 - PUTTING PEOPLE FIRST	Is there a functional disaster management centre	N/A Disaster management centre is the function of the DM.	Disaster Management Centre is the function of the District Municipality, Msunduzi as a local Municipality only has Disaster Offices.	Disaster Management Centre is the function of the District Municipality, Msunduzi as a local Municipality only has Disaster Offices.	Disaster Management Centre is the function of the District Municipality, Msunduzi as a local Municipality only has Disaster Offices.	Disaster Management Centre is the function of the District Municipality, Msunduzi as a local Municipality only has Disaster Offices.	Disaster Management Centre is the function of the District Municipality, Msunduzi as a local Municipality only has Disaster Offices.
D	D2	B2B 19	CFO / PM: BUDGET & TREASURY	MONTHLY & QUARTERLY	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Percentage of the Annual operating budget was spent in the past quarter / month	Norm : 95% - 100%. Ratio : Operating Expenditure Budget ; Formula : Actual Operating Expenditure/Budgeted Operating Expenditure x 100	100%	100%	100%	100%	100%
D	D2	B2B 20	CFO / PM: BUDGET & TREASURY	MONTHLY & QUARTERLY	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Percentage of the Annual capital budget was spent in the past quarter / month	Formula - Actual Capital Expenditure / Budget Capital Expenditure x 100 Norm - The norm range between 95% and 100%	100%	100%	100%	100%	100%
A	A1	B2B 21	MM / M:OMM	MONTHLY & QUARTERLY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	2 - SERVICE DELIVERY	Date of the last SDBIP quarterly / monthly progress report submitted to Council	1 report per quarter ; Number of quarterly performance reviews conducted – OPMS - Quarterly assessment	4 X quarterly reports & 8 x monthly reports on the SDBIP/OP 2015/2016 submitted to SMC by the 30th of June 2016	1 x quarterly report & 2 x monthly SDBIP & OP reports submitted to OMC by the 30th of September 2015	2 x quarterly report & 4 x monthly SDBIP & OP reports submitted to OMC by the 31st of December 2015	3 x quarterly report & 6 x monthly SDBIP & OP reports submitted to OMC by the 31st of March 2016	4 x quarterly report & 8 x monthly SDBIP & OP reports submitted to OMC by the 30th of June 2016
										2ND MONTHLY REPORT (AUGUST 2015) OF 2015 2016	4TH MONTHLY REPORT (NOVEMBER 2015) OF 2015 2016	6TH MONTHLY REPORT (FEBRUARY 2016) OF 2015 2016	8TH MONTHLY REPORT (MAY 2016) OF 2015 2016
B	B1	B2B 22	DMM: INFRASTRUCTURE / PM: ELECTRICITY	MONTHLY & QUARTERLY	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Number of households receiving electricity	• 20 Amp supply is considered to be the basic service • Calculation :92% (Total number of households in municipal area provided with basic service/total number of households in area (Census data 2011)	73950	73000	73000	73400	73950
B	B2	B2B 23	DMM: INFRASTRUCTURE / PM: ELECTRICITY	MONTHLY & QUARTERLY	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Number of outages in the previous quarter / month	N/A	no actual target	no actual target	no actual target	no actual target	no actual target

INDEX	IDP REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
										MONTHLY & QUARTERLY PROJECTIONS				
										QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
B	B2	B2B 24	DMM: INFRASTRUCTURE / PM: ELECTRICITY	MONTHLY & QUARTERLY	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	The average time taken to fix outages in the system	N/A	no actual target	no actual target	no actual target	no actual target	no actual target	
D	D1	B2B 25	CFO / PM: REVENUE	MONTHLY & QUARTERLY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	2 - SERVICE DELIVERY	Number of households which had their electricity disconnected for non-payment	N/A	3500	3500	3500	3500	3500	
B	B1	B2B 26	DMM: INFRASTRUCTURE / PM: ELECTRICITY	MONTHLY & QUARTERLY	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Number of households that were connected for the first time to the electricity system	Actual Kilometres against target - Quarterly assessment Calculation : % achievement against target set in IDP & SDBIP	0	0	0	400	550	
B	B1	B2B 27	DMM: INFRASTRUCTURE / PM: WATER & SANITATION	MONTHLY & QUARTERLY	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Number of households receiving sanitation	Number of households provided with sewerage connections • Calculation :100% (Total number of households in municipal area provided with basic service/total number of households in area (Census data 2011)	150 new sewer connections completed by the 30 July 2016	15	70	120	150 new sewer connections completed by the 30 July 2016	
B	B2	B2B 28	DMM: INFRASTRUCTURE / PM: WATER & SANITATION	MONTHLY & QUARTERLY	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Number of sewerage spillages that occurred in the previous quarter / month	N/A	Less than 200 mainline sewer blockages that occurred per month	Less than 200 mainline sewer blockages that occurred per month	Less than 200 mainline sewer blockages that occurred per month	Less than 200 mainline sewer blockages that occurred per month	Less than 200 mainline sewer blockages that occurred per month	
B	B2	B2B 29	DMM: INFRASTRUCTURE / PM: WATER & SANITATION	MONTHLY & QUARTERLY	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	The average time taken to fix spillages in the previous quarter / month ?	N/A	Attend to within 24 hours of been reported	Attend to within 24 hours of been reported	Attend to within 24 hours of been reported	Attend to within 24 hours of been reported	Attend to within 24 hours of been reported	
B	B1	B2B 30	DMM: INFRASTRUCTURE / PM: WATER & SANITATION	MONTHLY & QUARTERLY	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Number of households receiving water	• Access within 200(RDP)meters with a flow rate of 10 litres per minute and with the water quality according to SANS 241 • Municipality to provide actual annual target achieved. • Target : 90% • Calculation : (Total number of households in municipal area provided with basic service/total number of households in area (Census data 2011)	180 new water connections completed by the 30 July 2016	15	70	130	180 new water connections completed by the 30 July 2016	
B	B2	B2B 31	DMM: INFRASTRUCTURE / PM: WATER & SANITATION	MONTHLY & QUARTERLY	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Number of water stoppages that occurred in the previous quarter / month	N/A	less than 150 mainline water burst that occur monthly.	less than 150 mainline water burst that occur monthly.	less than 150 mainline water burst that occur monthly.	less than 150 mainline water burst that occur monthly.	less than 150 mainline water burst that occur monthly.	
B	B2	B2B 32	DMM: INFRASTRUCTURE / PM: WATER & SANITATION	MONTHLY & QUARTERLY	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	The average time taken to fix water stoppages	1 week	less than 1 week	less than 1 week	less than 1 week	less than 1 week	less than 1 week	

INDEX	IDP REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
										MONTHLY & QUARTERLY PROJECTIONS			
										QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D1	B2B 33	CFO / PM: REVENUE	MONTHLY & QUARTERLY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	2 - SERVICE DELIVERY	Number of households which had their water disconnected in the last quarter / month for non-payment	N/A	We do not disconnect water but we restrict we restrict the flow.	We do not disconnect water but we restrict we restrict the flow.	We do not disconnect water but we restrict we restrict the flow.	We do not disconnect water but we restrict we restrict the flow.	We do not disconnect water but we restrict we restrict the flow.
B	B1	B2B 34	DMM: INFRASTRUCTURE / PM: WATER & SANITATION	MONTHLY & QUARTERLY	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Number of households that were connected for the first time to the water system	<ul style="list-style-type: none"> • Access within 200(RDP)meters with a flow rate of 10 litres per minute and with the water quality according to SANS 241 • Municipality to provide actual annual target achieved. • Target : As per the IDP/SDBIP • Calculation : Number of New connections/total number of households requiring the service (backlog as per Census data 2011) 	200 new water connections completed by the 30 July 2016	15	70	120	200 new water connections completed by the 30 July 2016
E	E2	B2B 35	CFO / PM: REVENUE	MONTHLY & QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	2 - SERVICE DELIVERY	Does your municipality have an indigent register?	N/A	YES	YES	YES	YES	YES
E	E2	B2B 36	CFO / PM: REVENUE	MONTHLY & QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	2 - SERVICE DELIVERY	If your municipality has an indigent register, how many indigent households are registered?	N/A	9000	9000	9000	9000	9000
B	B2	B2B 37	DMM INFRASTRUCTURE / PM: ROADS & TRANSPORTATION	MONTHLY & QUARTERLY	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Number of kilometres of roads managed by the municipality	N/A	1840 km	N/A	N/A	N/A	N/A
B	B1	B2B 38	DMM INFRASTRUCTURE / PM: ROADS & TRANSPORTATION	MONTHLY & QUARTERLY	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Number of kilometres of new roads built in the previous quarter / month	Actual Kilometres against target - Quarterly assessment Calculation : % achievement against target set in IDP & SDBIP	15.0 km	1.5	5.0	7.0	15.0
E	E1	B2B 39	DMM: CORPORATE SERVICES / PM: SOUND GOVERNANCE	MONTHLY & QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of Council meetings held over the past quarter / month	1 per quarter - to be assessed quarterly - NUMBER & DATES	12 Council meetings held before 30 June 2016	3 Council meetings	3 Council meetings	3 Council meetings	3 Council meetings
E	E1	B2B 40	DMM: CORPORATE SERVICES / PM: SOUND GOVERNANCE	MONTHLY & QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of Exco or Mayoral Executive meetings held over the past quarter / month	1 per quarter - to be assessed quarterly - NUMBER & DATES	48 EXCO meetings held before 30 June 2016	12 per quarter weekly meetings	12 per quarter weekly meetings	12 per quarter weekly meetings	12 per quarter weekly meetings
E	E1	B2B 41	DMM: CORPORATE SERVICES / PM: SOUND GOVERNANCE	MONTHLY & QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of portfolio meetings held over the past quarter / month	N/A - NUMBER & DATES	120 Portfolio meeting held before 30 June 2016	5 portfolio committees meet 6 X per quarter - 30 portfolio meetings	5 portfolio committees meet 6 X per quarter - 30 portfolio meetings	5 portfolio committees meet 6 X per quarter - 30 portfolio meetings	5 portfolio committees meet 6 X per quarter - 30 portfolio meetings

INDEX	IDP REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
										MONTHLY & QUARTERLY PROJECTIONS			
										QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E1	B2B 42	DMM: CORPORATE SERVICES / PM: SOUND GOVERNANCE	MONTHLY & QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of MPAC meetings held over the past quarter / month	1 per quarter - to be assessed quarterly - NUMBER & DATES	12 MPAC meetings held before 30 June 2016	3 MPAC Meetings	3 MPAC Meetings	3 MPAC Meetings	3 MPAC Meetings
E	E1	B2B 43	MM / M:OTS	MONTHLY & QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of traditional councils in the municipal boundary	N/A	6 traditional councils in the municipal boundary	6 traditional councils in the municipal boundary	6 traditional councils in the municipal boundary	6 traditional councils in the municipal boundary	6 traditional councils in the municipal boundary
E	E3	B2B 44	MM / M:OTS	MONTHLY & QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of Traditional Leaders participating in Council meetings	Norm – Traditional Leaders to be invited to quarterly council meetings 1 per quarter	4 Traditional Leaders participating in Council meetings	4 Traditional Leaders participating in Council meetings	4 Traditional Leaders participating in Council meetings	4 Traditional Leaders participating in Council meetings	4 Traditional Leaders participating in Council meetings
E	E1	B2B 45	MM / M:OTS	MONTHLY & QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of formal (minuted) meetings between the Mayor, Speaker, Chief Whip and Manager held in the past quarter / month to deal with municipal matters	1 per quarter	12x formal (minuted) meetings between the Mayor, Speaker, Chief Whip and Manager held in the past quarter / month to deal with municipal matters	3x formal (minuted) meetings between the Mayor, Speaker, Chief Whip and Manager held in the past quarter to deal with municipal matters	3x formal (minuted) meetings between the Mayor, Speaker, Chief Whip and Manager held in the past quarter to deal with municipal matters	3x formal (minuted) meetings between the Mayor, Speaker, Chief Whip and Manager held in the past quarter to deal with municipal matters	3x formal (minuted) meetings between the Mayor, Speaker, Chief Whip and Manager held in the past quarter to deal with municipal matters
E	E1	B2B 46	DMM: CORPORATE SERVICES / PM: SOUND GOVERNANCE	MONTHLY & QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of formal (minuted) meetings – to which all senior managers were invited – held over the past quarter / month	12 per quarter weekly meetings	48 meetings of all Senior managers held before 30 June 2016	12 meetings of all senior managers	12 meetings of all senior managers	12 meetings of all senior managers	12 meetings of all senior managers
E	E1	B2B 47	DMM: CORPORATE SERVICES / PM: SOUND GOVERNANCE	MONTHLY & QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of formal (minuted) meetings held with organized labour in the past quarter / month	1 per quarter Once a month	12 meetings held with Organized Labour before 30 June 2016	3 Meetings with organized Labour	3 Meetings with organized Labour	3 Meetings with organized Labour	3 Meetings with organized Labour
A	A3	B2B 48	DMM: CORPORATE SERVICES / PM: HUMAN RESOURCES	MONTHLY & QUARTERLY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	3 - GOOD GOVERNANCE	Number of work stoppages that have occurred during past quarter / month	N/A	0 work stoppages that have occurred before 30 June 2016	0	0	0	0
A	A3	B2B 49	DMM: CORPORATE SERVICES / PM: HUMAN RESOURCES	MONTHLY & QUARTERLY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	3 - GOOD GOVERNANCE	Type of stoppage? Protected or unprotected?	N/A	Target cannot be planned for as incidence unpredictable	N/A	N/A	N/A	N/A
A	A3	B2B 50	DMM: CORPORATE SERVICES / PM: HUMAN RESOURCES	MONTHLY & QUARTERLY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	3 - GOOD GOVERNANCE	List the three main causes for the stoppages?	N/A	Target cannot be planned for as incidence unpredictable	N/A	N/A	N/A	N/A
E	E1	B2B 51	DMM: CORPORATE SERVICES / PM: LEGAL SERVICES	MONTHLY & QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of litigation cases that were instituted by the municipality in the past quarter / month	N/A	Target cannot be planned for as incidence unpredictable	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
										MONTHLY & QUARTERLY PROJECTIONS			
										QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E1	B2B 52	DMM: CORPORATE SERVICES / PM: LEGAL SERVICES	MONTHLY & QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of litigation cases that were instituted against the municipality in the past quarter / month	N/A	Target cannot be planned for as incidence unpredictable	N/A	N/A	N/A	N/A
E	E1	B2B 53	MM / EXECUTIVE MANAGER: INTERNAL AUDIT	MONTHLY & QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of instances of fraud and corruption that were reported in the municipality in the past quarter / month	N/A	Target cannot be planned for as incidence unpredictable	N/A	N/A	N/A	N/A
E	E1	B2B 54	DMM: CORPORATE SERVICES / LEGAL ADVISOR (LELANI)	MONTHLY & QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of disciplinary cases on fraud and corruption in the past quarter / month	N/A	Target cannot be planned for as incidence unpredictable	N/A	N/A	N/A	N/A
E	E1	B2B 55	DMM: CORPORATE SERVICES / LEGAL ADVISOR (LELANI)	MONTHLY & QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of dismissals for fraud and corruption in the past quarter / month	N/A	Target cannot be planned for as incidence unpredictable	N/A	N/A	N/A	N/A
E	E1	B2B 56	MM / EXECUTIVE MANAGER: INTERNAL AUDIT	MONTHLY & QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	List actions that have been taken against fraud, corruption, maladministration and failure to fulfill statutory obligations?	N/A	Target cannot be planned for as incidence unpredictable	N/A	N/A	N/A	N/A
E	E1	B2B 57	MM / EXECUTIVE MANAGER: INTERNAL AUDIT	MONTHLY & QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of forensic investigations that were initiated in the past quarter / month	N/A	Target cannot be planned for as incidence unpredictable	N/A	N/A	N/A	N/A
E	E1	B2B 58	MM / EXECUTIVE MANAGER: INTERNAL AUDIT	MONTHLY & QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of forensic investigations conducted in the past quarter / month	N/A	Target cannot be planned for as incidence unpredictable	N/A	N/A	N/A	N/A
D	D2	B2B 59	DMM INFRASTRUCTURE / PM: PMU	MONTHLY & QUARTERLY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	% spent on MIG/Urban Settlement Development Grant in the past quarter / month	****What is MIG expenditure target	100%	25.20%	65.20%	83.20%	100%
D	D2	B2B 60	CFO / PM: SCM	MONTHLY & QUARTERLY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Number of tenders over R200,000 awarded in the past quarter / month	N/A	number of tenders awarded	number of tenders awarded per quarter	number of tenders awarded per quarter	number of tenders awarded per quarter	number of tenders awarded per quarter
D	D2	B2B 61	CFO / PM: SCM	MONTHLY & QUARTERLY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	For these tenders approved last quarter / month , what was the average length of time in calendar days from FIRST advertisement to the date of letter of award to successful bidder?	N/A	90 days turnaround time for the processing of tenders	90 days turnaround time for the processing of tenders	90 days turnaround time for the processing of tenders	90 days turnaround time for the processing of tenders	90 days turnaround time for the processing of tenders
D	D2	B2B 62	CFO / PM: SCM	MONTHLY & QUARTERLY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Total value of all tenders awarded in the past quarter / month	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable

INDEX	IDP REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
										MONTHLY & QUARTERLY PROJECTIONS			
										QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D2	B2B 63	CFO / PM: SCM	MONTHLY & QUARTERLY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Number of section 36 awards made in the past quarter / month	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
D	D2	B2B 64	CFO / PM: SCM	MONTHLY & QUARTERLY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Total value of section 36 awards made in the past quarter / month	N/A	Total value of section 36 awards made in the year	Total value of section 36 awards made in the quarter	Total value of section 36 awards made in the quarter	Total value of section 36 awards made in the quarter	Total value of section 36 awards made in the quarter
D	D2	B2B 65	CFO / PM: REVENUE	MONTHLY & QUARTERLY	NKPA 2 - BASIC SERVICE DELIVERY	4 - SOUND FINANCIAL MANAGEMENT	% spend of the Municipality's operating budget on free basic services in the past quarter / month	N/A	5%	5%	5%	5%	5%
B	B3	B2B 66	DMM: ECONOMIC DEVELOPMENT / PM: HUMAN SETTLEMENTS	QUARTERLY	NKPA 2 - BASIC SERVICE DELIVERY	4 - SOUND FINANCIAL MANAGEMENT	Number of new housing units constructed	Actual Number against target - Calculation : % achievement against target set in IDP & SDBIP	2450 houses constructed	522 houses constructed	1112 houses constructed	1827 houses constructed	2450 houses constructed
B	B2	B2B 67	DMM INFRASTRUCTURE / PM: ROADS & TRANSPORTATION	QUARTERLY	NKPA 2 - BASIC SERVICE DELIVERY	4 - SOUND FINANCIAL MANAGEMENT	m2 of repairs to potholes on urban tarred road	Actual m2 against target - Calculation : % achievement against target set in IDP & SDBIP	2700m2	750m2	1 350m2	1 950m2	2 700m2
B	B2	B2B 68	DMM INFRASTRUCTURE / PM: ROADS & TRANSPORTATION	QUARTERLY	NKPA 2 - BASIC SERVICE DELIVERY	4 - SOUND FINANCIAL MANAGEMENT	Number (in Kilometres) of gravel road bladed (Blading and regravelling takes place in one process. The Municipality very seldom undertakes blading operation only in gravel road due to gradients nature of roads)	Actual Kilometres against target - Calculation : % achievement against target set in IDP & SDBIP	30km	9km	15km	21km	30km
B	B2	B2B 69	DMM INFRASTRUCTURE / PM: ROADS & TRANSPORTATION	QUARTERLY	NKPA 2 - BASIC SERVICE DELIVERY	4 - SOUND FINANCIAL MANAGEMENT	Number (in Kilometres) of rural road regravelled (Blading and regravelling takes place in one process. The Municipality very seldom undertakes blading operation only in gravel road due to gradients nature of roads)	Actual Kilometres against target - Calculation : % achievement against target set in IDP & SDBIP	30km	9km	15km	21km	30km
B	B2	B2B 70	DMM INFRASTRUCTURE / PM: ROADS & TRANSPORTATION	QUARTERLY	NKPA 2 - BASIC SERVICE DELIVERY	4 - SOUND FINANCIAL MANAGEMENT	Number (in Kilometres) of new gravel access roads constructed (The Roads department does not construct new gravel roads unless when a request is received for an access road especially in Vulindlela due unco-ordinated settlement patterns)	Actual Kilometres against target - Calculation : % achievement against target set in IDP & SDBIP	0	N/A	N/A	N/A	N/A
B	B2	B2B 71	DMM INFRASTRUCTURE / PM: ROADS & TRANSPORTATION	QUARTERLY	NKPA 2 - BASIC SERVICE DELIVERY	4 - SOUND FINANCIAL MANAGEMENT	Number (in m2) of municipal roads maintained in terms of the Municipality's approved maintenance plan	Actual m2 against target - Calculation : % achievement against target set in IDP & SDBIP	15 000m2	7 000m2	15 000m2	N/A	N/A
D	D2	B2B 72	CFO / PM: BUDGET & TREASURY	QUARTERLY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Capital Expenditure to Total Expenditure	Norm : 10 %- 20% Formula : Total Capital Expenditure / Total Expenditure (Total Operating expenditure + Capital	15%	15%	15%	15%	15%

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										MONTHLY & QUARTERLY PROJECTIONS			
										QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D2	B2B 73	CFO / PM: BUDGET & TREASURY	QUARTERLY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Repairs and Maintenance as a % of Property, Plant and Equipment, Investment Property (Carrying Value)	Norm : 8% Formula : Total Repairs and Maintenance Expenditure/ Property, Plant and Equipment and Investment Property(Carrying value) x 100	2.8%	0.24%	0.24%	0.24%	0.23%
D	D1	B2B 74	CFO / PM: REVENUE	QUARTERLY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	DEBTORS MANAGEMENT - Collection Rate - Purpose/ Use of the Ratio - The Ratio indicates the collection rate; i.e. level of payments. It measures increases or decreases in Debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration.	Norm The norm is 95% - Formula : (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100	95%	95%	95%	95%	95%
D	D2	B2B 75	CFO / PM: BUDGET & TREASURY	QUARTERLY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	LIQUIDITY MANAGEMENT - Cash/ Cost Coverage Ratio (Excluding Unspent Conditional Grants)	Norm - The norm range between 1 quarter to 3 quarters. Formula - ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / quarterly Fixed Operational Expenditure excluding (Depreciation, Amortization, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	4 times	3 times	3 times	3 times	4 times
D	D2	B2B 76	CFO / PM: BUDGET & TREASURY	QUARTERLY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Current Ratio - The Ratio is used to assess the Municipality's or Municipal Entity's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables).	Norm - The norm range between 1.5 to 2 :1. Formula - Current Assets / Current Liabilities	2:1	2:1	2:1	2:1	2:1
D	D2	B2B 77	CFO / PM: BUDGET & TREASURY	QUARTERLY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	SUSTAINABILITY - Level of Cash Backed Reserves (Net Assets – Accumulated Surplus)	Norm - The norm range between 1.5 to 2 :1. Formula - Current Assets / Current Liabilities	2:1	2:1	2:1	2:1	2:1
D	D1	B2B 78	CFO / PM: REVENUE	QUARTERLY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	REVENUE MANAGEMENT - Revenue Growth %	Norm : =CPI. Formula - Period under review's Total Revenue - previous period's Total Revenue)/ previous period's Total Revenue) x 100	5%	5%	5%	5%	5%
D	D2	B2B 79	CFO / PM: EXPENDITURE	QUARTERLY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	EXPENDITURE MANAGEMENT - Irregular, Fruitless and Wasteful and Unauthorized Expenditure / Total Operating Expenditure	Norm: 0% . Formula: (Irregular, Fruitless and Wasteful and Unauthorized Expenditure) / Total Operating Expenditure x100	0%	0%	0%	0%	0%
D	D2	B2B 80	CFO / PM: BUDGET & TREASURY	QUARTERLY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Budget implementation - Capital Expenditure Budget Implementation Indicator	Formula - Actual Capital Expenditure / Budget Capital Expenditure x 100 . Norm - The norm range between 95% and 100%	100%	25%	50%	75%	100%
D	D2	B2B 81	CFO / PM: BUDGET & TREASURY	QUARTERLY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	% spent on capital projects implemented as identified in the IDP	N/A	100%	100%	100%	100%	100%

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										MONTHLY & QUARTERLY PROJECTIONS			
										QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D2	B2B 82	CFO / PM: EXPENDITURE	QUARTERLY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Creditors Payment Period	Norm : Time frame of 30 days. Formula : Trade creditors outstanding/credit purchases(operating and capital)*365	Time Frame of 30 Days	Time Frame of 30 Days	Time Frame of 30 Days	Time Frame of 30 Days	Time Frame of 30 Days
A	A2	B2B 83	DMM: CORPORATE SERVICES / PM: HUMAN RESOURCES	MONTHLY & QUARTERLY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Number of MM and Senior Managers reporting to the MM (section 56) filled/ vacant?	<ul style="list-style-type: none"> • Critical posts vacant – Section S54 & S56 posts filled within 3quarters after post is vacant • Critical posts filled in terms of Municipal Systems Act Regulations Calculation : % of filled S54 – S56 posts	100% Section S54 & S56 posts filled before 30 June 2016	5/6 Posts filled 83%	6/6 Posts filled 100%	6/6 Posts filled 100%	6/6 Posts filled 100%
E	E1	B2B 84	DMM: CORPORATE SERVICES / PM: HUMAN RESOURCES	MONTHLY & QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Number of disciplinary cases RESOLVED in the last quarter / month	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
E	E1	B2B 85	DMM: CORPORATE SERVICES / PM: HUMAN RESOURCES	MONTHLY & QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Number of officials are presently on suspension, and for how long	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
A	A2	B2B 86	DMM: CORPORATE SERVICES / PM: HUMAN RESOURCES	MONTHLY & QUARTERLY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Number of permanent employees employed	<ul style="list-style-type: none"> • Approved and funded organizational structure Calculation : Vacancy rate should be less than 10% of the entire staff establishment	Approved posts - 4899 Filled post - 2478	49% vacancy rate	48% vacancy rate	48% vacancy rate	47% vacancy rate
A	A2	B2B 87	DMM: CORPORATE SERVICES / PM: HUMAN RESOURCES	MONTHLY & QUARTERLY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Number of temporary employees employed	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
A	A1	B2B 88	DMM: CORPORATE SERVICES / PM: HUMAN RESOURCES	MONTHLY & QUARTERLY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Number of days of sick leave were taken by employees in the past quarter / month	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
A	A2	B2B 89	DMM: CORPORATE SERVICES / PM: HUMAN RESOURCES	MONTHLY & QUARTERLY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Number of the Councillors that underwent training in the past quarter / month	Actual verses target This is motivated by the fact that WSPs are compiled merely as compliance and grants received from the LGSETA is utilized for operational matters. This indicator will show whether employees are really receiving training.	15 Councillors trained before 30 June 2016	15 Councillors	N/A	N/A	N/A
A	A2	B2B 90	DMM: CORPORATE SERVICES / PM: HUMAN RESOURCES	MONTHLY & QUARTERLY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Number of the officials that underwent training in the past quarter / month	Actual verses target This is motivated by the fact that WSPs are compiled merely as compliance and grants received from the LGSETA is utilized for operational matters. This indicator will show whether employees are really receiving training. - Quarterly assessment	500 officials trained according to the Workplace Skills Plan by 30th June 2016	100 employees trained according to the Workplace skills plan by the 31st 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	500 employees trained according to the Workplace skills plan by the 30th of June 2016

INDEX	IDP REFERENC E	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
										MONTHLY & QUARTERLY PROJECTIONS			
										QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A3	B2B 91	DMM: CORPORATE SERVICES / PM: HUMAN RESOURCES	QUARTERLY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	The percentage of a municipality's budget actually spent on implementing its workplace skill plan.	Actual verses target	R107 841 27 spent on implementing its workplace skill plan (100%) before 30 June 2016	0%	25%	35%	40%
											2696031.75	3774444.45	4313650.80
A	A3	B2B 92	MM / M:OMM	QUARTERLY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Number of quarterly assessment of MM and section 56 managers conducted	Individual Quarterly reviews conducted as per LG : Municipal Performance Regulations	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 (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
C	C3	B2B 93	DMM ECONOMIC DEVELOPMENT / PM: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT	QUARTERLY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Percentage of total provincial geographical area with Land Use Management Schemes and Systems. This accommodates other solutions not only the "scheme". It could be solutions such as SDFs, Regional Plans, Corridor Plans, TSMPs etc. (SPLUMA?)	An SDF which is a five year Strategic document has to be reviewed on annual basis. The Msunduzi has adopted the SDF during 2014/15. In addition to this, the scheme was also adopted for Sobantu and Greater Edendale during 14/15 Financial Year. Two local area plans for the CBD and SEDIs were also adopted in the 14/15 financial year.	As a way of managing land use, the Municipality with assistance from DRDLR is preparing a Local Area Plan for Vulindlela during 15/16 Financial Year	Status Quo report approved by Full Council	Draft Planning and Development Framework submitted to the Economic Development Portfolio Committee	Draft Planning and Development submitted to Vulindlela Traditional Council	Submission of final report to Economic Development Portfolio Committee

ANNEXURE G
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR

CITY OF CHOICE



PIETERMARITZBURG
M S U N D U Z I

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -
CORPORATE BUSINESS UNIT - 2015/2016**

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE BUSINESS UNIT
SUB UNIT: OFFICE OF THE MUNICIPAL MANAGER (OFFICE OF THE SPEAKER)

INDEX	IDP REFERENCE	SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
										OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
										VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E 1	OTS 01	Functioning of Ward Committees	Annual Schedule of meetings	All	Schedule submitted to CoGTA by 30th of June 2015	Annual schedule of meetings 2016/2017FY (ward committees & community meetings) submitted to CoGTA	Annual schedule of meetings 2016/2017FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2016	Date Annual schedule of meetings 2016/2017FY (ward committees & community meetings) submitted to CoGTA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual schedule of meetings 2016/2017FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2016
										N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E 2	OTS 02	Functioning of Ward Committees	Reports	All	444 Reports on the functioning/status of the Ward Committee received by the Office of the Speaker from each of the 37 Ward Committees by the 30th of June 2015	444 Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month	444 Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2016	Number & Date of Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month	N/A	N/A	N/A	N/A	111 Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of September 2015	222 Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of December 2015	333 Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of March 2016	444 Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2015
										N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E2	OTS 03	Functioning of Ward Committees	Reports	All	Minutes of every meeting of functional ward and community committees received within 5 days after date of the meeting	Minutes of every meeting of functional ward and community submitted to the Office of the Speaker by Ward Assistants within 5 days after date of the meeting	Minutes of ward and community meetings from each of 37 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2016	Turnaround time for submission of minutes of ward and community meetings by 37 Ward Assistants	N/A	N/A	N/A	N/A	Minutes of ward and community meetings from each of 37 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of September 2015	Minutes of ward and community meetings from each of 37 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 31st of December 2015	Minutes of ward and community meetings from each of 37 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 31st of March 2016	Minutes of ward and community meetings from each of 37 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2016
										N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E2	OTS 04	Transmission (forwarding) of service delivery requests to customer care	Reports	All	All service delivery requests reported per ward are forwarded to customer care / relevant business units within 8 hours from the time it is reported	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2016	Turnaround time of forwarding challenges to customer care / relevant business units	N/A	N/A	N/A	N/A	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 31st of December 2015	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 31st of March 2016	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported 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	SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
										OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
										VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E1	OTS 05	Functioning of Ward Committees	Reports	All	Monthly report on the functioning of the Speaker's Office submitted to the Operational Management Committee in the 2013/2014 FY	Monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of June 2016	Number of reports submitted to OMC	N/A	N/A	N/A	N/A	3 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of September 2015	6 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 31st of December 2015	9 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 31st of March 2016	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30 of June 2016
										N/A	N/A	N/A		N/A	N/A	N/A	N/A
E	E3	OTS 06	Strengthening Municipal Governance	Capacity Building	All	2 ward committee training sessions conducted by the Office of the Speaker	2 x ward committee training sessions facilitated (conflict resolution & Batho peel) by the Office of the Speaker	2 x ward committee training sessions facilitated (conflict resolution & Batho peel) by the Office of the Speaker by 30th of December 2015	Number of ward committee training sessions facilitated (conflict resolution & Batho peel) by the Office of the Speaker	N/A	N/A	N/A	N/A	1 x ward committee training sessions facilitated (conflict resolution & Batho peel) by the Office of the Speaker by 30th of September 2015	2 x ward committee training sessions facilitated (conflict resolution & Batho peel) by the Office of the Speaker by 30th of December 2015	N/A	N/A
										N/A	N/A	N/A		N/A	N/A	N/A	N/A
E	E3	OTS 07	Back to Basics	Reporting	All	Nil	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2016	Number of Monthly Reports on the Back to Basics National Template prepared and submitted to Council	N/A	N/A	N/A	N/A	3 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of September 2015	6 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 31st of December 2015	9 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 31st of March 2016	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2016
										N/A	N/A	N/A		N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE BUSINESS UNIT
SUB UNIT: OFFICE OF THE MUNICIPAL MANAGER (OFFICE OF THE MAYOR)

INDEX	IDP REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
										OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
										VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E1	MSP 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Annual Calendar of Events	All	Annual calendar of events for Mayoral Special Projects 2015/2016 financial year submitted to SMC for approval by the 31st of May 2015	To facilitate programmes and projects that encourage public engagement and administration accountability.	Annual calendar of events for Mayoral Special Projects 2016/2017 financial year submitted to SMC for approval by the 31st of May 2016	Date Annual calendar of events for Mayoral Special Projects 2016/2017 financial year submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual calendar of events for Mayoral Special Projects 2016/2017 financial year 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
E	E2	MSP 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Implementation of annual calendar of events	All	100% implementation of Mayoral Special Programmes IN 2014/2015	To facilitate programmes and projects that encourage public engagement and administration accountability.	100% implementation of All Mayoral Special Programmes for 2015/2016 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2016	% implementation of All Mayoral Special Programmes within available budget and stipulated timeframes as per the approved calendar of events	6,350,685	N/A	N/A	Council	100% implementation of All Mayoral Special Programmes for 2015/2016 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of September 2015	100% implementation of All Mayoral Special Programmes for 2015/2016 FY within available budget and stipulated timeframes as per the approved calendar of events by the 31st of December 2015	100% implementation of All Mayoral Special Programmes for 2015/2016 FY within available budget and stipulated timeframes as per the approved calendar of events by the 31st of March 2016	100% implementation of All Mayoral Special Programmes for 2015/2016 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2016
										013 115 1015	N/A	N/A					
E	E2	MSP 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Reports	All	Monthly report on Mayoral Special Projects submitted to the Operational Management Committee in the 2014/2015 FY	To facilitate programmes and projects that encourage public engagement and administration accountability.	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2016	Number of reports submitted to OMC	N/A	N/A	N/A	N/A	3 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of September 2015	6 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee 31st of December 2015	9 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 31st of March 2016	12 x monthly reports on Mayoral Special Projects 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
E	E2	MSP 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programme Strategy	All	Nil	Development and Submission of a Strategy for Mayoral Special Programmes to SMC for approval	Development and Submission of a Strategy for Mayoral Special Programmes to SMC for approval by the 30th of September 2015	Date Strategy for Mayoral Special Programmes Developed and Submitted to SMC for approval	N/A	N/A	N/A	N/A	Development and Submission of a Strategy for Mayoral Special Programmes to SMC for approval by the 30th of September 2015	N/A	N/A	N/A
										N/A	N/A	N/A		N/A	N/A	N/A	N/A
E	E2	MSP 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programme Strategy	All	Nil	Development and Submission of an Implementation plan for the Strategy on Mayoral Special Programmes to SMC for approval	Development and Submission of an Implementation plan for the Strategy on Mayoral Special Programmes to SMC for approval by the 31st of December 2015	Date Implementation plan for the Strategy on Mayoral Special Programmes Developed and Submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	Development and Submission of an Implementation plan for the Strategy on Mayoral Special Programmes to SMC for approval by the 31st of December 2015	N/A	N/A
										N/A	N/A	N/A		N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
										OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
										VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E2	MSP 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programme Strategy	All	Nil	100% implementation of the approved Strategy on Mayoral Special Programmes Implementation Plan	100% implementation of the approved Strategy on Mayoral Special Programmes Implementation Plan by the 30th of June 2016	% implementation of the approved Strategy on Mayoral Special Programmes Implementation Plan	N/A	N/A	N/A	N/A	N/A	N/A	100% implementation of the approved Strategy on Mayoral Special Programmes Implementation Plan by the 31st of March 2016	100% implementation of the approved Strategy on Mayoral Special Programmes Implementation Plan by the 30th of June 2016
										N/A	N/A	N/A		N/A	N/A	N/A	N/A
E	E2	MSP 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Reporting	All	Nil	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2016	Number of Monthly Reports on the Back to Basics National Template prepared and submitted to Council	N/A	N/A	N/A	N/A	3 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of September 2015	6 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 31st of December 2015	9 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 31st of March 2016	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2016
										N/A	N/A	N/A		N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR
 BUSINESS UNIT: CORPORATE BUSINESS UNIT
 SUB UNIT: OFFICE OF THE MUNICIPAL MANAGER (IRPTN)

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	MM 01	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Marketing & Communication	ALL WARDS	NIL	Development & Submission of a Marketing & Communication Strategy for IRPTN to SMC	Development & Submission of a Marketing & Communication Strategy for IRPTN to SMC by the 31st of December 2015	Date Marketing & Communication Strategy for IRPTN Developed & Submitted to SMC	N/A	N/A	N/A	N/A	Development & Submission of a Draft Marketing & Communication Strategy for IRPTN to the Manager: PMU - IRPTN by the 30th of September 2015	Development & Submission of a Marketing & Communication Strategy for IRPTN to SMC by the 31st of December 2015	N/A	N/A
B	B2	MM 02	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Marketing & Communication	ALL WARDS	NIL	Development & Submission of an Implementation plan on the Marketing & Communication Strategy for IRPTN to SMC	Development & Submission of an Implementation plan on the Marketing & Communication Strategy for IRPTN to SMC by the 31st of March 2016	Date Implementation plan on the Marketing & Communication Strategy for IRPTN Developed & Submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	Development & Submission of an Implementation plan on the Marketing & Communication Strategy for IRPTN to SMC by the 31st of March 2016	N/A
B	B2	MM 03	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Marketing & Communication	ALL WARDS	NIL	100% Implementation of the approved Marketing & Communication Strategy Implementation plan for IRPTN	100% Implementation of the approved Marketing & Communication Strategy Implementation plan for IRPTN by the 30th of June 2016	% Implementation of the approved Marketing & Communication Strategy Implementation plan for IRPTN	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% Implementation of the approved Marketing & Communication Strategy Implementation plan for IRPTN by the 30th of June 2016
B	B2	MM 04	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Intelligent Transport System	ALL WARDS	NIL	Development & Submission of a Intelligent Transport System Strategy for IRPTN to SMC	Development & Submission of a Intelligent Transport System Strategy for IRPTN to SMC by the 31st of December 2015	Date Intelligent Transport System Strategy for IRPTN Developed & Submitted to SMC	N/A	N/A	N/A	N/A	Development & Submission of a Draft Intelligent Transport System Strategy for IRPTN to the Manager: PMU - IRPTN by the 30th of September 2015	Development & Submission of a Intelligent Transport System Strategy for IRPTN to SMC by the 31st of December 2015	N/A	N/A
B	B2	MM 05	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Intelligent Transport System	ALL WARDS	NIL	Development & Submission of an Implementation plan on the Intelligent Transport System Strategy for IRPTN to SMC	Development & Submission of an Implementation plan on the Intelligent Transport System Strategy for IRPTN to SMC by the 31st of March 2016	Date Implementation plan on the Intelligent Transport System Strategy for IRPTN Developed & Submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	Development & Submission of an Implementation plan on the Intelligent Transport System Strategy for IRPTN to SMC by the 31st of March 2016	N/A
B	B2	MM 06	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Intelligent Transport System	ALL WARDS	NIL	100% Implementation of the approved Intelligent Transport System Strategy Implementation plan for IRPTN	100% Implementation of the approved Intelligent Transport System Strategy Implementation plan for IRPTN by the 30th of June 2016	% Implementation of the approved Intelligent Transport System Strategy Implementation plan for IRPTN	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% Implementation of the approved Intelligent Transport System Strategy Implementation plan for IRPTN by the 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

INDEX	IDP REFERENC E	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	MM 07	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	ALL WARDS	NIL	30% implementation of construction as per approved construction plan	30% implementation of construction as per approved construction plan by the 30th of June 2016	% implementation of construction as per approved construction plan	N/A	1,316,311,504	N/A	NDOT	Appointment of Consultants for stages 5 & 6 of construction supervision	Appointment of Contractors for IRPTN construction	15% implementation of construction	30% implementation of construction
											N/A	213 000 000	N/A		N/A	N/A	80 000 000	213 000 000

ANNEXURE H
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR

CITY OF CHOICE



PIETERMARITZBURG
M S U N D U Z I

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -
COMMUNITY SERVICES BUSINESS UNIT - 2015/2016**

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: AREA BASED MANAGEMENT

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E2	ABM 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Complaints referral/	All	All community complaints forwarded to customer services and departments within 2 days of receipt of the complaint/s	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2016	Turnaround time for Community complaints received referred to customer services and departments	N/A	N/A	N/A	N/A	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of September 2015	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by the 31st of December 2015	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 31st of March 2016	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
E	E1	ABM 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Community Based Planning	1,2,3,5,6, 18, 25,	7 wards do not have ward plans	7 ward plans for wards, 1,2,3,5,6,18,25 developed and submitted to SMC	7 ward plans for wards, 1,2,3,5,6,18,25 developed and submitted to SMC by the 29th of February 2016	Number of ward plans developed and submitted to SMC by the 29th of February 2016	300000	N/A	N/A	Council	3 ward plans developed and submitted to SMC by the 30th of September 2015	6 ward plans developed and submitted to SMC by the 31st of December 2015	7 ward plans for wards, 1,2,3,5,6,18,25 developed and submitted to SMC by the 29th of February 2016	N/A
											5,531,001,072	N/A	N/A		85,715	42,857	42,857	N/A
E	E2	ABM 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Conduct IDP/ Budget needs surveys	All	1 Survey conducted	1 x IDP/ Budget needs Izimbizo Survey conducted in each of the 5 Zones of Council	1 x IDP/ Budget needs Izimbizo Survey conducted in each of the 5 Zones of Council by the 31st of December 2015	Number of IDP/ Budget needs Izimbizo Surveys conducted in each of the 5 Zones of Council	N/A	N/A	N/A	N/A	N/A	1 x IDP/ Budget needs Izimbizo Survey conducted in each of the 5 Zones of Council by the 31st of December 2015	N/A	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
E	E2	ABM 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Effective mechanisms, processes and procedures for Community Participation	Establish formal linkage with LAC (Local Aids Council)	All	No structural/formal linkage with Local Aids Council	12 monthly OSS functionality report submitted to LAC	12 x OSS functionality reports produced and submitted to LAC by the 30th of June 2016	Number of OSS functionality reports submitted to Local Aids Council (LAC)	N/A	N/A	N/A	N/A	3 x OSS functionality reports produced and submitted to LAC by the 30th of September 2015	6 x OSS functionality reports produced and submitted to LAC by the 31st of December 2015	9 x OSS functionality reports produced and submitted to LAC by the 31st of March 2016	12 x OSS functionality reports produced and submitted to LAC by the 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
E	E3	ABM 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Implement the public participation policy	All	Public participation policy presented to all new 37 ward committees in 2017	1 x public participation policy presentation conducted for each of the new 37 ward committees of council	1 x public participation policy presentation conducted for each of the new 37 ward committees of council by the 30th of June 2016	Number of public participation policy presentation conducted for each of the new 37 ward committees of council by the 30th of June 2016	N/A	N/A	N/A	N/A	n/a	n/a	n/a	1 x public participation policy presentation conducted for each of the new 37 ward committees of council by the 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
E	E1	ABM 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Ward Audits	All	Existing ward audits	4 x quarterly ward audit reports prepared and submitted to SMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning	4 x quarterly ward audit reports prepared and submitted to SMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2016	Number of quarterly ward audit reports prepared and submitted to SMC	N/A	N/A	N/A	N/A	1 x quarterly ward audit reports prepared and submitted to SMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of September 2015	2 x quarterly ward audit reports prepared and submitted to SMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 31st of December 2015	3 x quarterly ward audit reports prepared and submitted to SMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 31st of March 2016	4 x quarterly ward audit reports prepared and submitted to SMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E1	ABM 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Effective mechanisms, processes and procedures for Community Participation	Institutionalization of Participation	All	SDBIP	1 X ABM report by 30 May 2016	1 x ABM Report on the presentation of the SDBIP 2015/2016 to each of the 37 wards (ward based SDBIP) of Council prepared and submitted to OMC by the 31st of May 2016	Number of Report sent to OMC	N/A	N/A	N/A	N/A	Initial consultation with ward committee by the 30th of September 2015	consultation with Business Unit by the 31st of December 2015	Monitor consultation between ward committees and Business Units by the 31st of March 2016	1 x ABM Report on the presentation of the SDBIP 2015/2016 to each of the 37 wards (ward based SDBIP) of Council prepared and submitted to OMC by the 31st of May 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	ABM 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	War Rooms	Support Established war rooms	All	32 Established War Rooms	12 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms	12 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2016	Number of monthly reports produced and submitted to OMC on the functioning of OSS and established war rooms	N/A	N/A	N/A	N/A	3 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of September 2015	6 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 31st of December 2015	9 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 31st of March 2016	12 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: HEALTH & SOCIAL SERVICES

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	H&SS 01	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Vector control	All	6,000	11 000 sites baited and/or treated for Vector Control according to the vector control site schedule	11000 sites baited and/or treated for Vector Control according to the vector control site schedule by the 30th of June 2016	Number of sites baited and/or treated for Vector Control according to the vector control site schedule	N/A	N/A	N/A	N/A	2750 sites baited and/or treated for Vector Control according to the vector control site schedule by the 30th of September 2015	5500 sites baited and/or treated for Vector Control according to the vector control site schedule by the 31st of December 2015	8250 sites baited and/or treated for Vector Control according to the vector control site schedule by the 31st of March 2016	11000 sites baited and/or treated for Vector Control according to the vector control site schedule by the 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	H&SS 02	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food sampling	All	480	480 Food samples and 480 Food swabs taken & analyzed according to the food sampling plan	480 Food samples and 480 Food swabs taken & analyzed according to the food sampling plan by the 30th of June 2016	Number of Food samples and Food swabs taken & analyzed according to the food sampling plan	N/A	N/A	N/A	N/A	120 Food samples and 120 Food swabs taken & analyzed according to the food sampling plan by the 30th of September 2015	240 Food samples and 240 Food swabs taken & analyzed according to the food sampling plan by the 31st of December 2015	360 Food samples and 360 Food swabs taken & analyzed according to the food sampling plan by the 31st of March 2016	480 Food samples and 480 Food swabs taken & analyzed according to the food sampling plan by the 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	H&SS 03	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water quality control	All	1250	1250 water samples taken & analyzed for Water Quality Control according to the water sampling plan	1250 water samples taken & analyzed for Water Quality Control according to the water sampling plan by the 30th of June 2016	Number of water samples taken & analyzed for Water Quality Control according to the water sampling plan	N/A	N/A	N/A	N/A	315 water samples taken & analyzed for Water Quality Control according to the water sampling plan by the 30th of September 2015	630 water samples taken & analyzed for Water Quality Control according to the water sampling plan by the 31st of December 2015	945 water samples taken & analyzed for Water Quality Control according to the water sampling plan by the 31st of March 2016	1250 water samples taken & analyzed for Water Quality Control according to the water sampling plan by the 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	H&SS 04	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Environmental Health Inspections	All	9000	12 000 (businesses & residential) premises inspected annually for Environmental Health compliance according to the compliance inspection schedule	12 000 (businesses & residential) premises inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 30th of June 2016	Number of (businesses & residential) premises inspected annually for Environmental Health compliance according to the compliance inspection schedule	N/A	N/A	N/A	N/A	3000 premises (businesses & residential) inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 30th of September 2015	6000 premises (businesses & residential) inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 31st of December 2015	9000 premises (businesses & residential) inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 31st of March 2016	12 000 premises (businesses & residential) inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
B	B3	H&SS 05	NKPA 2 - BASIC SERVICE DELIVERY	HIV/AIDS	Ward Visits	All	N/A (New KP	180 ward visits conducted to support community care givers who provide home based care to those infected or affected by HIV/AIDS	180 ward visits conducted to support community care givers who provide home based care to those infected or affected by HIV/AIDS by the 30th of June 2016	Number of ward visits conducted to support community care givers who provide home based care to those infected or affected by HIV/AIDS	N/A	N/A	N/A	N/A	49 ward visits conducted to support community care givers who provide home based care to those infected or affected by HIV/AIDS by the 30th of September 2015	98 ward visits conducted to support community care givers who provide home based care to those infected or affected by HIV/AIDS by the 31st of December 2015	136 ward visits conducted to support community care givers who provide home based care to those infected or affected by HIV/AIDS by the 31st of March 2016	180 ward visits conducted to support community care givers who provide home based care to those infected or affected by HIV/AIDS by the 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

INDEX	IDP REFERENC E	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B3	H&SS 06	NKPA 2 - BASIC SERVICE DELIVERY	HIV/AIDS	Coordination of HIV/AIDS & Social Support Programmes	All	400	420 HIV/AIDS and social support programmes co- ordinated at schools, creches and within communities to provide support on preventative, curative and rehabilitation aspects in dealing with HIV/AIDS	420 HIV/AIDS and social support programmes co- ordinated at schools, creches and within communities to provide support on preventative, curative and rehabilitation aspects in dealing with HIV/AIDS by the 30th of June 2016	Number of HIV/AIDS and social support programmes co- ordinated at schools, creches and within communities to provide support on preventative, curative and rehabilitation aspects in dealing with HIV/AIDS	N/A	N/A	N/A	N/A	114 HIV/AIDS and social support programmes co- ordinated at schools, creches and within communities to provide support on preventative, curative and rehabilitation aspects in dealing with HIV/AIDS by the 30th of September 2015	219 HIV/AIDS and social support programmes co- ordinated at schools, creches and within communities to provide support on preventative, curative and rehabilitation aspects in dealing with HIV/AIDS by the 31st of December 2015	324 HIV/AIDS and social support programmes co- ordinated at schools, creches and within communities to provide support on preventative, curative and rehabilitation aspects in dealing with HIV/AIDS by the 31st of March 2016	420 HIV/AIDS and social support programmes co- ordinated at schools, creches and within communities to provide support on preventative, curative and rehabilitation aspects in dealing with HIV/AIDS by the 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR
 BUSINESS UNIT: COMMUNITY SERVICES
 SUB UNIT: COMMUNITY DEVELOPMENT

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	COM DEV 01	NKPA 2 - BASIC SERVICE DELIVERY	Grass cutting	Maintenance of verges, open spaces and parks	All	3 cuts in 37 wards per grass cutting season (September 2015 to May 2016)	Grass cut in 37 wards three times a season. (September 2015 to May 2016)	Grass cut in 37 wards three times a season. (September 2015 to May 2016) by the 30th of May 2016	Number of cuts per ward per season	695255	N/A	N/A	EPWP and various horticultural votes	Grass cut in 37 wards three times a season by the 30th of September 2015	Grass cut in 37 wards three times a season by the 31st of December 2015	Grass cut in 37 wards three times a season by the 31st of March 2016	Grass cut in 37 wards three times a season by the 31st of May 2016
											(398 to 412 general expenses and repairs and maintenance votes plus EPWP)	N/A	N/A		188842	362653	536464	695255
B	B1	COM DEV 02	NKPA 2 - BASIC SERVICE DELIVERY	Landscaping and beatification	Maintenance and landscaping of islands ,municipal gardens and main entrances	All	21 islands and 19 main arterial entrances	21 islands and 19 main entrances of Council Buildings maintained monthly	21 islands and 19 main entrances of Council Buildings maintained monthly by the 30th of June 2016	Number of islands and main entrances of Council Buildings maintained monthly	Included in the grass cutting for wards.	N/A	N/A	Council	21 islands and 19 main entrances of Council Buildings maintained monthly by the 30th of September 2015	21 islands and 19 main entrances of Council Buildings maintained monthly by the 31st of December 2015	21 islands and 19 main entrances of Council Buildings maintained monthly by the 31st of March 2016	21 islands and 19 main entrances of Council Buildings maintained monthly by the 30th of June 2016
												N/A	N/A		N/A	N/A	N/A	N/A
B	B1	COM DEV 03	NKPA 2 - BASIC SERVICE DELIVERY	Libraries	Maintenance and landscaping of council grounds and gardens at libraries and halls	All	9 Libraries maintained every month	11 libraries maintained every month	11 libraries maintained every month by 30th of June 2016	Number of libraries maintained	Included in the grass cutting for wards.	N/A	N/A	EPWP and various horticultural votes	11 libraries maintained every month by the 30th of September 2015	11 libraries maintained every month by the 31st of December 2015	11 libraries & 36 operational halls maintained every by the 31st of March 2016	11 libraries & 36 operational halls maintained every month by 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
B	B1	COM DEV 04	NKPA 2 - BASIC SERVICE DELIVERY	Halls	Maintenance and landscaping of council grounds and gardens at libraries and halls	All	9 Libraries maintained every month	36 operational halls maintained every month	36 operational halls maintained every month by 30th of June 2016	Number of operational halls maintained every month	Included in the grass cutting for wards.	N/A	N/A	EPWP and various horticultural votes	36 operational halls maintained every month by the 30th of September 2015	36 operational halls maintained every month by the 31st of December 2015	36 operational halls maintained every month by the 31st of March 2016	36 operational halls maintained every month by 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
B	B2	COM DEV 05	NKPA 2 - BASIC SERVICE DELIVERY	Upgrading of library facilities	Maintenance of 8 libraries	7,12,13, 23,27,28,32, 34,35,37	8 Libraries maintained	8 Libraries Renovated & maintained as per approved Maintenance Plan	8 Libraries Renovated & maintained as per approved Maintenance Plan by the 30th of April 2016	Number of Libraries Renovated & maintained as per approved Maintenance Plan	N/A	R9 150 000. 00	Grant Funding	Prov DA&C	3 Libraries Renovated & maintained as per approved Maintenance Plan by the 30th of September 2015	5 libraries Renovated & maintained as per approved Maintenance Plan by the 30th of November 2015	N/A	8 Libraries Renovated & maintained as per approved Maintenance Plan by the 30th of April 2016
											N/A	N/A	N/A		3 000 000	1 500 000	3 000 000	1 650 000
B	B3	COM DEV 06	NKPA 2 - BASIC SERVICE DELIVERY	Access to library services	Acquisition of books	7,12,13, 23,27,28,32, 34,35,37	Shortage of African Books	750 library books purchased	750 library books purchased by the 30th of June 2016	Number of books purchased	N/A	R1 500 000. 00		Prov DA&C	200 books purchased by the 31st of July 2015	350 books purchased by the 31st of December 2015	550 books purchased by the 31st of March 2016	750 library books purchased by the 30th of June 2016
											N/A	Grant Funding	N/A		100 000	500 000	1000 000	1500 000

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											OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B 1	COM DEV 07	NKPA 2 - BASIC SERVICE DELIVERY	waste collection to Vulindlela	determine extent of proposed refuse collection services to Vulindlela	1 - 9	nil services	Development and submission of a plan to extend refuse collection to Vulindlela to SMC	Development and submission of a plan to extend refuse collection to Vulindlela to SMC by the 31st of October 2015 for Council Approval	Date plan to extend refuse collection to Vulindlela	150 000	N/A	N/A	Council Funding (to source a quantum from NDEA)	feasibility study by the 30th of September 2015	Development and submission of a plan to extend refuse collection to Vulindlela to SMC by the 31st of December 2015 for Council Approval	N/A	N/A
											182	N/A	N/A		100 000	N/A	N/A	N/A
B	B1	COM DEV 08	NKPA 2 - BASIC SERVICE DELIVERY	Kwa-Pata recycling Centre Imbali	Recycling Centre Imbali	10	nil services	Recycling centre constructed in Kwa-Pata (Imbali) 6	Recycling centre constructed in Kwa-Pata (Imbali) by the 30th of June 2016	Date Recycling centre construction completed	N/A	1000000	N/A	Council Funding (to source a quantum from Edendale Mall Developers and NDEA)	Tender phase completed by the 30th of September 2015	Fencing completed by the 31st of December 2015	Bays completed by the 31st of March 2016	Recycling centre constructed in Kwa-Pata (Imbali) by the 30th of June 2016
											N/A		N/A		N/A	500 000	N/A	N/A
B	B1	COM DEV 09	NKPA 2 - BASIC SERVICE DELIVERY	Supply of 1.5m3 Refuse containers to business	Purchase of 1.5m3 Refuse containers to business	All	Insufficient refuse containers for businesses	10 x 15m3 refuse containers purchased	10 x 15m3 refuse containers purchased by the 31st of December 2015	Number & Size of refuse containers purchased	N/A	1500000	N/A	Council Funding	5 x 15m3 refuse containers purchased by the 30th of September 2015	10 x 15m3 refuse containers purchased by the 31st of December 2015	N/A	N/A
											N/A		N/A		750 000	1500000	N/A	N/A
B	B1	COM DEV 10	NKPA 2 - BASIC SERVICE DELIVERY	Supply of 1.75m3 Refuse Bins for paying customers	Purchase of 1.75m3 Refuse Bins for paying customers	All	insufficient refuse bins for paying customers	23 x 1.75m3 refuse bins purchased	46 x 1.75m3 refuse bins purchased by the 31st of March 2015	Number & Size of refuse bins purchased	N/A	700000	N/A	Council Funding	15 x 1.75m3 refuse bins purchased by the 30th of September 2015	30 x 1.75m3 refuse bins purchased by the 31st of December 2015	46 x 1.75m3 refuse bins purchased by the 31st of March 2015	N/A
											N/A		N/A		225 000	450000	700 000	N/A
B	B1	COM DEV 11	NKPA 2 - BASIC SERVICE DELIVERY	Community outreach programme	Arts Exhibitions	All	24 x Art exhibitions held by the 30th of June 2014	24 x Art exhibitions held	24 x Art exhibitions held by the 30th of June 2015	Number of art exhibitions held	400 000	N/A	N/A	Prov DA&C Council	6 x Art exhibitions held by the 31st of 30 September 2015	12 x Art exhibitions held by the 31st of December 2015	18 x Art exhibitions held by the 31st of March 2016	24 x Art exhibitions held by the 30st of June 2016
											480 100 1643 / 440 100 1185	N/A	N/A		99 998	199 998	299 997	399 996

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: PUBLIC SAFETY ENFORCEMENT & DISASTER MANAGEMENT

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	PSDM 01	NKPA 6 - CROSS CUTTING	Disaster Management	Awareness Campaigns	All	(5) Number of awareness campaigns	To increase the capacity for Public Safety in the community	5 x Disaster awareness Campaigns (1 campaign per zone) conducted by the 30th of June 2016	Number of disaster awareness campaigns conducted	N/A	N/A	N/A	N/A	N/A	N/A	3 x Disaster awareness Campaigns (1 campaign per zone) completed by the 30th of April 2016	5 x Disaster awareness Campaigns (1 campaign per zone) completed by the 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	PSDM 02	NKPA 6 - CROSS CUTTING	Disaster Management	Approval of DM Plan	All	Draft DM PLAN	Disaster management plan reviewed and submitted to SMC for approval by Council	Disaster management plan reviewed and submitted to SMC by the 30th of June 2016 for approval by Council	Date Disaster management plan reviewed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Disaster management plan reviewed and submitted to SMC by the 30th of June 2016 for approval by Council
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	PSDM 03	NKPA 6 - CROSS CUTTING	Disaster Management	Implementation of the Approved Disaster management plan/strategy	All	Currently there is no set standard for turnaround times	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by 30th June 2016	Turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	N/A	N/A	N/A	N/A	24Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of September 2015	24Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of December 2015	24Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of March 2016	24Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by 30th June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	PSDM 04	NKPA 6 - CROSS CUTTING	Disaster Management	Implementation of the Approved Disaster management plan/ strategy	All	No Relief/Response Committees in place.	37 Disaster Relief/Response Committees trained by PSDM in 5 municipal zones according to the Approved DM plan/strategy	37 Disaster Relief/Response Committees Trained by PSDM in 5 municipal zones according to the Approved DM plan/strategy by the 30th June 2016	Number of Disaster Relief/Response Committees trained by PSDM in 5 municipal zones according to the Approved DM plan/strategy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	37 Disaster Relief/Response Committees trained by PSDM in 5 municipal zones according to the Approved DM plan/strategy by the 30th June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	PSDM 05	NKPA 6 - CROSS CUTTING	Fire & Rescue	Fire & Rescue Public awareness presentations facilitated by PSDM	All	N/A (New KPI)	50 Fire & Rescue public awareness presentations conducted	50 Fire & Rescue public awareness presentations conducted by the 30th of June 2016	Number of Fire & Rescue public awareness presentations conducted	N/A	N/A	N/A	N/A	15 Fire & Rescue public awareness presentations conducted by the 30th of September 2015	25 Fire & Rescue public awareness presentations conducted by the 31st of December 2015	35 Fire & Rescue public awareness presentations conducted by the 31st of March 2016	50 Fire & Rescue public awareness presentations conducted by the 30th of June 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
F	F2	PSDM 06	NKPA 6 - CROSS CUTTING	Fire & Rescue	Major Hazards Visitations by PSDM	All CHECK BASELINE INFO	24 Major Hazard Visitations conducted by the 30th of June 2014	24 Major Hazard Visitations Conducted	24 Major Hazard Visitations conducted by the 30th of June 2016	Number of Major hazard Visitations conducted	N/A	N/A	N/A	N/A	6 Major Hazard Visitations conducted by the 30th of September 2015	12 Major Hazard Visitations conducted by the 31st of December 2015	18 Major Hazard Visitations conducted by the 31st of March 2016	24 Major Hazard Visitations conducted by the 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	PSDM 07	NKPA 6 - CROSS CUTTING	Fire & Rescue	Fire & Rescue fire inspections	All	800 fire inspections conducted by the 30 th of June 2014	800 fire inspections conducted	800 fire inspections conducted by the 30 th of June 2016	Number of fire inspections conducted	N/A	N/A	N/A	N/A	210 fire inspections conducted by the 30th of September 2015	400 fire inspections conducted by the 31st of December 2015	590 fire inspections conducted by the 31st of March 2016	800 fire inspections conducted by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	PSDM 08	NKPA 6 - CROSS CUTTING	Public Safety & Law Enforcement	Road safety, Alcohol, Drug and Substance abuse campaigns	All	120 Road Safety awareness sessions	120 road safety awareness sessions conducted	120 road safety awareness sessions conducted by the 30th of June 2016	Number of road safety awareness sessions conducted	N/A	N/A	N/A	N/A	30 road safety awareness sessions conducted by PSDM before 30th September 2015	60 road safety awareness sessions conducted by PSDM before the 31st December 2015	90 road safety awareness sessions conducted by PSDM before the 31st March 2016	120 road safety awareness sessions conducted by the 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	PSDM 09	NKPA 6 - CROSS CUTTING	Public Safety & Law Enforcement	Fire arm audit	All	Fire arm audit conducted in Compliance with Fire Arms Controls Act	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2016	Number of Fire Arm Audits Conducted	N/A	N/A	N/A	N/A	1 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 30th of September 2015	2 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 31st December 2015	3 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 31st March 2016	4 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	PSDM 10	NKPA 6 - CROSS CUTTING	Public Safety & Law Enforcement	Fire Arm Training for all municipal fire arm holders	N/A	Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2016	Number of Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted	N/A	N/A	N/A	N/A	N/A	1 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of November 2015	N/A	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR
 BUSINESS UNIT: COMMUNITY SERVICES
 SUB UNIT: MUNICIPAL ENTITY - SAFE CITY

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
SC 01	NKPA 6 - CROSS CUTTING	Crime & Bylaws Monitoring through CCTV Camera	24 Hour crime watch through CCTV Cameras in areas with CCTV coverage	22, 27, 30, 32, 33, 35	69 CCTV Cameras installed	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th June 2016	Number of CCTV Cameras monitored	293,175,255	N/A	N/A	N/A	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of September 2015	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 31st of December 2015	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 31st of March 2016	1169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2016
									R5 673 000:00	N/A	N/A		R 1,418, 250	R 1,418,250	R 1,418,250	R 1,418,250
SC 02	NKPA 6 - CROSS CUTTING	Crime & Bylaws Monitoring through CCTV Camera	Reporting of detected criminal incidents	22, 27, 30, 32, 33, 35	Monthly Reports of criminal incidents detected by CCTV cameras submitted to DMM: Community Services	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepare and submitted to the DMM: Community Services within 7 days after month end	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the DMM: Community Services within 7 days after month end by the 30th of June 2016	Number of Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the DMM: Community Services within 7 days after month end	N/A	N/A	N/A	N/A	3 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the DMM: Community Services within 7 days after month end by the 30th of September 2015	6 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the DMM: Community Services within 7 days after month end by the 31st of December 2015	9 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the DMM: Community Services within 7 days after month end by the 31st of March 2016	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the DMM: Community Services within 7 days after month end by the 30th of June 2016
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
SC 03	NKPA 6 - CROSS CUTTING	Crime & Bylaws Monitoring through CCTV Camera	Reporting to SAPS or Municipal Traffic Dept. Or Security of every detected criminal or suspicious incidents or bylaws violation	22, 27, 30, 32, 33, 35	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of June 2016	Average Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	N/A	N/A	N/A	N/A	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of September 2015	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 31st of December 2015	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 31st of March 2016	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of June 2016
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
SC 04	NKPA 6 - CROSS CUTTING	Maintenance of CCTV Equipment's	Inspection of CCTV equipment's	22, 27, 30, 32, 33, 35	240 CCTV inspections conducted in 2014/2015	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2016	Number of CCTV inspections conducted as per the maintenance schedule by Safe City Technicians	N/A	N/A	N/A	N/A	60 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of September 2015	120 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 31st of December 2015	180 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 31st of March 2016	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2016
									N/A	N/A	N/A		N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
SC 05	NKPA 6 - CROSS CUTTING	Maintenance of CCTV Equipment's	Turn-around to repair of faulty CCTV equipment's as per the Faults Register/Book	22, 27, 30, 32, 33, 35	Average 5 days turn- around to repair faulty CCTV equipment's	Average 5 days turn- around time to repair faulty CCTV equipment as per the Faults Register/Book	Average 5 days turn- around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of June 2016	Average turn-around time to repair faulty CCTV equipment as per the Faults Register/Book	N/A	N/A	N/A	N/A	Average 5 days turn- around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of September 2015	Average 5 days turn- around time to repair faulty CCTV equipment as per the Faults Register/Book by the 31st of December 2015	Average 5 days turn- around time to repair faulty CCTV equipment as per the Faults Register/Book by the 31st of March 2016	Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of June 2016
									N/A	N/A	N/A		N/A	N/A	N/A	N/A

ANNEXURE I
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -
INFRASTRUCTURE BUSINESS UNIT - 2015/2016**

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: WATER & SANITATION

INDEX	IDP REFERENCE	SOBIP 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
B	B2	W & S 01	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	10, 12, 13, 15, 16, 17, 19 and 21 to 37	There is substantial stormwater infiltration into the Msunduzi sanitation network	The 30 highest infiltration zones/areas/catchments are identified with the use of Flow and rainfall monitoring equipment	The 30 highest infiltration zones/areas/catchments are identified with the use of Flow and rainfall monitoring equipment by the 30th of June 2016.	Number of highest infiltration zones/areas/catchments identified with the use of Flow and rainfall monitoring equipment	N/A	R 2,500,000.00	N/A	MIG	6 feeder catchments with significant stormwater ingress identified by the 30th of September 2015	18 feeder catchments identified with significant stormwater ingress by the 31st of December 2015	25 feeder catchments identified with significant stormwater ingress by the 31st of March 2016	The 30 highest infiltration zones/areas/catchments are identified with the use of Flow and rainfall monitoring equipment by the 30th of June 2016.
											N/A		N/A		R 200,000	R 1,000,000	R 2,000,000	R 2,500,000
B	B1	W & S 02	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	15, 19, 16, 30, 35, 32, 33, 26, 25, 29, 31, 28	5.7km of Sanitation pipeline replaced as of the 30 June 2016.	1.5 km of Sewer pipeline replaced	1.6 km of Sewer pipeline replaced by the 30th of June 2016.	km of Sewer pipeline replaced	N/A	R 1,000,000.00	N/A	MIG	0.6 km of sewer pipeline replaced by the 30th of September 2015	1.2 km of sewer pipeline replaced by the 31st of December 2015	1.6 km of sewer pipeline replaced by the 31st of March 2016	1.6 km of Sewer pipe replaced by the 30th of June 2016.
											N/A		N/A		R 200,000	R 500,000	R 800,000	R 1,000,000
B	B1	W & S 03	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SEWER PIPES UNIT H	16	85684 have access to Sanitation as of the 30 April 2015	3 km of new sewer pipe installed	3 km of new sewer pipe installed by the 30th of June 2016.	km of new sewer pipe installed.	N/A	R 8,000,000.00	N/A	MIG	0.5 km of new sewer pipe installed by the 30th of September 2015	1.2 km of sewer pipe installed by the 31st of December 2015	1.6 km of new sewer pipe installed by the 31st of March 2016	3 km of new sewer pipe installed by the 30th of June 2016.
											N/A		N/A		R 200,000.00	R 1,800,000.00	R 5,000,000.00	R 8,000,000.00
B	B1	W & S 04	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SEWER PIPES AZALEA - PHASE 2	10	85684 have access to Sanitation as of the 30 April 2015	3.2 km of new sewer pipe installed	3.2 km of new sewer pipe installed by the 30th of June 2016.	km of new sewer pipe installed.	N/A	R 8,000,000.00	N/A	MIG	0.5 km of new sewer pipe installed by the 30th of September 2015	1.3 km of new sewer pipe installed by the 31st of December 2015	2 km of new sewer pipe installed by the 31st of March 2016	3 km of new sewer pipe installed by the 30th of June 2016.
											N/A		N/A		R 1,200,000.00	R 3,200,000.00	R 5,700,000.00	R 8,000,000.00
B	B1	W & S 05	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - BASIC SANITATION VIP TOILETS	1 to 9	85684 have access to Sanitation as of the 30 April 2015	650 VIP constructed	650 VIPs constructed by the 30th of June 2016.	No. of VIPs constructed	N/A	R 7,000,000.00	N/A	MIG	Contractor Appointed by the 30th of September 2015	100 VIPs Completed by the 31st of December 2015	300 VIPs completed by the 31st of March 2016	650 VIPs constructed by the 30th of June 2016
											N/A		N/A		R 0.00	R 1,500,000.00	R 4,000,000.00	R 7,000,000.00
B	B1	W & S 06	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - ELIMINATION OF CONSERVANCY TANKS - (SEWER)	12, 20, 21	5.4 km of new sewer pipe completed by the 30 June 2015.	200m of new sewer pipe installed.	200m of new sewer pipe installed by the 30th of June 2016.	m of new sewer pipe installed.	N/A	R 5,000,000.00	N/A	MIG	Final Wula and Heritage Report for internal Approval Completed by the 30th of September 2015	Final Wula and Heritage report to DWA and AMAFA Submitted by the 31st of December 2015	BEC Report Submitted by the 31st of March 2016	200m of new sewer pipe installed by the 30th of June 2016.
											N/A		N/A		R50,000.00	R 300,000.00	R 2,000,000.00	R 5,000,000.00
B	B1	W & S 07	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	15,18,19,23,25	5.7km of Sanitation pipeline replaced as of the 30 June 2015.	3500m of new sewer pipe installed	3500m of new sewer pipe installed by the 30th of June 2016.	m of new sewer pipe installed.	N/A	R 5,000,000.00	N/A	MIG	adjudication of tender and BEC by the 30th of September 2015	500m of new sewer pipe installed by the 31st of December 2015	2000 m of new sewer pipe installed by the 31st of March 2016	3500m of new sewer pipe installed by the 30th of June 2016.
											N/A		N/A		R50,000.00	R 500,000.00	R 2,000,000.00	R 5,000,000.00
B	B2	W & S 08	NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL - TELEMETRY / INSTRUMENTATION EQUIPEMENT	1 to 9	5 new telemetry outstations procured and installed by 30 June 2015.	5 new Telemetry outstations installed	5 new telemetry outstations procured and installed by the 30th of June 2016.	No. of telemetry outstations installed.	N/A	R 400,000.00	N/A	CNL	BEC Report completed by the 30th of September 2015	5 Telemetry outstations received by the 31st of December 2015	2 telemetry outstations installed by the 31st of March 2016	5 new telemetry outstations procured and installed by the 30th of June 2016.
											N/A		N/A		R 0.00	R 250,000.00	R 300,000.00	R 400,000.00
B	B2	W & S 09	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - REDUCTION OF NON REVENUE WATER	10 to 37	Total Water losses for the 2014-2015 financial year projected at closed on 31.5%.	Reduced Total Water Losses by 1.5% from last FY	Reduced Total Water Losses by 1.5% from last FY 31.5% to 30% by the 30th of June 2016.	Total Water Losses as calculated by the International Water Association Balance.	N/A	R 16,000,000.00	N/A	MIG	Total Water Losses = 33% by the 30th of September 2015	Total Water Losses = 32.5% by the 31st of December 2015	Total Water Losses = 32.5% by the 31st of March 2016	Reduced Total Water Losses by 1.5% from last FY 31.5% to 30% by the 30th of June 2016.
											N/A		N/A		R2,500,000.00	R7,000,000.00	R13,000,000.00	R16,000,000.00
B	B2	W & S 10	NKPA 2 - BASIC SERVICE DELIVERY	Water	MWIG - REDUCTION OF NON REVENUE WATER	1 to 9	Total Water losses for the 2014-2015 financial year projected at closed on 31.5%.	Reduced Total Water Losses by 1.5% from last FY	Reduced Total Water Losses by 1.5% from last FY 31.5% to 30% by the 30th of June 2016.	Total Water Losses as calculated by the International Water Association Balance.	N/A	R 15,000,000.00	N/A	MWIG	Total Water Losses = 33%	Total Water Losses = 32.5%	Total Water Losses = 32.5%	Reduced Total Water Losses by 1.5% from last FY 31.5% to 30% by the 30th of June 2016.
											N/A		N/A		R1,200,000.00	R4,000,000.00	R8,000,000.00	R15,000,000.00

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	W & S 11	NKPA 2 - BASIC SERVICE DELIVERY		MIG - ELIMINATION OF CONSERVANCY TANKS - (WATER)		5.4 km of sewer pipe completed by the 30 June 2015.	100m of new water pipe installed.	100m of new water pipe installed by the 30th of June 2016.	m of new water pipe installed.	N/A	R 300,000.00	N/A	MIG	Final Wula and Heritage Report for internal Approval Completed by the 30th of September 2015	Final Wula and Heritage report to DWA and AMAFA Submitted by the 31st of December 2015	BEC Report Submitted by the 31st of March 2016	100m of new water pipe installed by the 30th of June 2016.
											N/A		N/A		R 0.00	R 0.00	R 0.00	R 300,000.00
B	B1	W & S 12	NKPA 2 - BASIC SERVICE DELIVERY		MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	15,18,19,23,25	5.7km of Sanitation pipeline replaced as of the 30 June 2016.	450m of new water pipe installed.	450 m of new water pipe installed by the 30th of June 2016.	m of new water pipe installed.	N/A	R 500,000.00	N/A	MIG	BEC Report submitted by the 30th of September 2015	Site Establishment, Materials Ordered by the 31st of December 2015	200m of new water pipe installed by the 31st of March 2016	450 m of new water pipe installed by the 30th of June 2016.
											N/A		N/A		R 0.00	R 100,000.00	R 350,000.00	R 500,000.00
B	B1	W & S 13	NKPA 2 - BASIC SERVICE DELIVERY	Water	MWIG - BASIC WATER SUPPLY	1 to 9	11 km of water pipe installed by 30 June 2014.	10 km of new water pipe constructed.	10 km of new water pipe installed by the 30 June 2016	Km of new water pipe constructed.	N/A	R 16,444,330.00	N/A	MWIG	Contractor Appointed by the 30th of September 2015	0.5 km of new water pipe constructed by the 31st of December 2015	3.3 km of new water pipe constructed by the 31st of March 2016	10 km of new water pipe installed by the 30 June 2016
											N/A		N/A		R600,000.00	R6,000,000.00	R12,000,000.00	R16,444,330.00
B	B1	W & S 14	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - EDENDALE PROPER NEW MAINS & RETICULATION	20, 11 and 12	Planning, Design and Tender documentation completed and advertised by the 30 June 2015.	2 km of new water pipe installed	2 km of new water pipe installed by the 30th of June 2016.	Km of new water pipe constructed.	N/A	R 1,500,000.00	N/A	MIG	Contractor Appointed by the 30th of September 2015	0.3 km of new water pipe constructed by the 31st of December 2015	1.2 km of new water pipe constructed by the 31st of March 2016	2 km of new water pipe installed by the 30th of June 2016.
											N/A		N/A					

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	W & S 15	NKPA 2 - BASIC SERVICE DELIVERY	Water	MWIG - MASONS RESERVOIR PIPELINE	26	90% of Masons Reservoir Completed; as per Approved Design and 40% of Pipeline construction completed by the 30 June 2015	100% of Masons Reservoir Completed; and 100% of Pipeline construction completed.	100% of Masons Reservoir Completed; and 100% of Pipeline construction completed by the 30th of June 2016.	Percentage of construction completed of Masons Reservoir and Pipeline	N/A	R 26,888,670.00	N/A	MWIG	94% of Masons Reservoir Completed; and 50% of Pipeline construction completed by the 30th of September 2015	100% of Masons Reservoir Completed; and 65% of Pipeline construction completed by the 31st of December 2015	100% of Masons Reservoir Completed; and 80% of Pipeline construction completed by the 31st of March 2016	100% of Masons Reservoir Completed; and 100% of Pipeline construction completed by the 30th of June 2016
											N/A		N/A		R 3,000,000.00	R 9,000,000.00	R 18,000,000.00	R 2,688,670.00
B	B1	W & S 16	NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL - REHABILITATION OF WATER INFRASTRUCTURE	10 to 37	2 km of water pipe replaced and 2 pump controllers installed by the 30 June 2015.	3 km of water pipe replaced and 2 pumps purchased.	3 km of water pipe replaced and 2 pumps purchased and installed by the 30th of June 2016.	No. of km of water pipe replaced, No of Pumps Installed.	N/A	R 5,500,000.00	N/A	CNL	Consultant Appointed by the 30th of September 2015	0.3 km of Water Pipe constructed by the 31st of December 2015	1.2 km of Water Pipe constructed. Pumps ordered by the 31st of March 2016	3 km of water pipe replaced and 2 pumps purchased and installed by the 30th of June 2016.
											N/A		N/A		R 0.00	R 300,000.00	R 2,500,000.00	R 5,500,000.00
B	B1	W & S 17	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - COPEVILLE RESERVOIR	29	Land acquired for the secondary 5ML Copesville reservoir	Acquire land for the secondary 5ML Copesville reservoir	Land acquired for the secondary 5ML Copesville reservoir by the 30th of June 2016.	Registration of property in councils name	N/A	R 500,000.00	N/A	MIG	valuation of land by the 30th of September 2015	report to Exco informing them of property intended to be purchased and cost by the 31st of December 2015	transfer and registration process by the 31st of March 2016	Land acquired for the secondary 5ML Copesville reservoir by the 30th of June 2016.
											N/A		N/A					R500,000.00
B	B1	W & S 18	NKPA 2 - BASIC SERVICE DELIVERY		CNL - LEAK DETECTION EQUIPMENT	ALL	N/A	12 Loggers procured and delivered.	12 Loggers procured and delivered by the 30th of December 2015.	No. of Loggers procured and delivered.	N/A	R 300,000.00	N/A	CNL	Technical Evaluation Report Completed by the 30th of September 2015	12 Loggers procured and delivered by the 30th of December 2015.	N/A	N/A
											N/A		N/A		R 0.00	R 300,000.00	R 300,000.00	R 300,000.00
B	B1	W & S 19	NKPA 2 - BASIC SERVICE DELIVERY		CNL - COMPUTERS	ALL	N/A	10 New Computers purchased & delivered	10 New Computers purchased & delivered by the 30th of June 2016.	Number of new Computers purchased	N/A	R 200,000.00	N/A	CNL	N/A	N/A	Order completed by the 31st of March 2016	10 New Computers purchased & delivered by the 30th of June 2016
											N/A		N/A		R 0.00	R 200,000.00	R 200,000.00	R 200,000.00

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: ROADS & TRANSPORTATION

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	R & T 01	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	Development of a repairs & maintenance plan for Council Buildings	27 & 32	NIL	Development and submission of a Council Building Repairs & Maintenance Plan to SMC for approval	Development and submission of a Council Building Repairs & Maintenance Plan to SMC for approval by the 31 July 2015.	Date Council Building Repairs & Maintenance Plan Developed and Submitted to SMC for approval	N/A		N/A	N/A	N/A	N/A	N/A	N/A
B	B2	R & T 02	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	Implementation of the approved Council Building Repairs & Maintenance Plan	27 & 32	NIL	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan by the 30th of June 2016	% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan	N/A	R 2 250 000.00	N/A	CNL	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan by the 30th of September 2015	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan by the 31st of December 2015	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan by the 31st of March 2016	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan by the 30th of June 2016
B	B1	R & T 03	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - UPGRADING OF ROADS IN ASHBURTON - Design	37	Gravel seal roads with limited access levels and in poor condition in need of upgrade to all weather access	2.1 km of McKay road (Ashburton) base layer completed	1.5km of McKay road (Ashburton) base layer completed by the 30th April 2016.	km of McKay road (Ashburton) base layer completed	N/A	R 3,500,000.00	N/A	CNL	Appoint the Service Provider by the 31st of August 2015	Complete sub- base layer works by the 30th of November 2015	Complete stormwater, kerbing and channeling by the 29th of February 2016	N/A
B	B1	R & T 04	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - ROAD REHABILITATION - PMS	1-37	Inadequate preventative maintenance in Municipal roads	Complete 20m2 (4KM) of surfaced roads with asphalt overlay, slurry seal, crack sealing and diluted immulsion	Complete 20m2 (equivalent to 4km) of surfaced roads rehabilitated by 31st January 2016	Number of m2 (equivalent km) of rehabilitated area of surfaced roads	N/A	R 7,600,000.00	N/A	CNL	Issue of an order for balance of the works to be rehabilitated by the 30th of September 2015	N/A	Complete 20m2 (equivalent to 4km) of surfaced roads rehabilitated by 31st January 2016	N/A
B	B2	R & T 05	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - CONNOR - OTTO'S BLUFF ROADS - LINK	25, 32	Undetermined road alignment	EIA Authorization , and WULA application completed and submitted to DW & S	EIA Authorization , and WULA application completed and submitted to DW & S by the 30th of June 2016.	Date of EIA Authorization , and WULA application completed and submitted to DW & S	N/A	R 150,000.00	N/A	CNL	Draft BAR Report by the 30th of September 2015	Final BAR report approved by the 30th of November 2015	N/A	EIA Authorization , and WULA application completed and submitted to DW & S by the 30th of June 2016.
B	B2	R & T 06	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - LESTER BROWN LINK ROAD	36	Gravel Road	EIA Authorization , and WULA application completed and submitted to DW & S	EIA Authorization , and WULA application completed and submitted to DW & S by the 30th of June 2016.	Date of EIA Authorization , and WULA application completed and submitted to DW & S	N/A	R 7,200,000.00	N/A	CNL	N/A	N/A	N/A	EIA Authorization , and WULA application completed and submitted to DW & S by the 30th of June 2016.

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
															QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	R & T 07	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - Upgrade SWD system in the Imballi Roads - Lower Sinkwazi Rd flooding, etc.	19	Inadequate sw facilities	EIA Authorization , and WULA application completed and submitted to DW & S	EIA Authorization , and WULA application completed and submitted to DW & S by the 30th of June 2016.	Date of EIA Authorization , and WULA application completed and submitted to DW & S	N/A	R 300,000.00	N/A	CNL	N/A	N/A	N/A	EIA Authorization , and WULA application completed and submitted to DW & S by the 30th of June 2016.
											N/A		N/A		N/A	N/A	N/A	300,000
B	B1	R & T 08	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE DESIGN OF GRAVEL ROADS - VULINDLELA - D 1128 (Phase 1, 2 and 3)	5	5.35km	Completion of D1128 ph3 for 1.6km to a surfaced roadway	Completion of D1128 ph3 for 1.6km to a surfaced roadway by 30 September 2015.	km of D1128 ph3 completed to a surfaced roadway	N/A	R 5,500,000.00	N/A	MIG	Completion of D1128 ph3 for 1.6km to a surfaced roadway by 30 September 2015.	N/A	N/A	N/A
											N/A		N/A		N/A	N/A	N/A	N/A
B	B1	R & T 09	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROADS	14	Gravel Road	Completed 1.1km of main Willowfountain gravel road to asphalt surface	Completed 1.1km of main Willowfountain gravel road to asphalt surface by the 30th of November 2015	km of main Willowfountain gravel road to asphalt surface completed	N/A	R 2,500,000.00	N/A	MIG	Excavation and road preparation by the 30th of September 2015	Completed 1.1km of main Willowfountain gravel road to asphalt surface by the 30th of November 2015	N/A	N/A
											N/A		N/A		1,600,000	N/A	N/A	N/A
B	B1	R & T 10	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - HORSE SHOE ACCESS RD AND PASSAGES IN IMBALI STAGE 1 & 2	15/19	Gravel road	Completed 0,4 km of Horse Shoe Access Roads and 0,4 km of walkways	Complete 0,4 km of Horse Shoe Access Roads and 0,4 km of walkways by the 31st of December 2015	km of Horse Shoe Access Roads Completed and km of walkways Completed	N/A	R 1,000,000.00	N/A	MIG	provision of stormwater by the 30th of September 2015	Complete 0,4 km of Horse Shoe Access Roads and 0,4 km of walkways by the 31st of December 2015	N/A	N/A
											N/A		N/A		300,000	1,000,000	N/A	N/A
B	B1	R & T 11	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF GRAVEL RDS - EDN - WARD 12 - MOSCOW AREA RDS	12	1.1km of eroded gravel roads	Upgraded 0,45kms of gravesal roads in Moscow rehabilitated to asphalt surfacing	Upgraded 0,45kms of gravesal roads in Moscow rehabilitated to asphalt surfacing by the 30th of April 2016	KM of gravel roads in Moscow to asphalt surfacing upgraded	N/A	R 3,000,000.00	N/A	MIG	Contractor appointed and site establishment by the 31st of July 2015	0.45 of sub base preparation completed by the 30th of November 2015	0.45km of stormwater channeling complete by the 31st of March 2016	Upgraded 0,45kms of gravesal roads in Moscow rehabilitated to asphalt surfacing by the 30th of April 2016
											N/A		N/A		350,000	1,500,000	2,800,000	N/A
B	B1	R & T 12	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF ROADS IN EDENDALE - KWANYAMAZANE ROADS	13	Road damaged by inadequate swd	Completed 0.5 km of concrete roads in kwanyamazane area	Completed 0.5 km of concrete roads in kwanyamazane area by the 30th November 2015	km of kwanyamazane area completed	N/A	R 1,300,000.00	N/A	MIG	Commence with concrete works by the 30th of September 2015	Completed 0.5 km of concrete roads in kwanyamazane area by the 30th November 2015	N/A	N/A
											N/A		N/A		300,000	N/A	N/A	N/A
B	B1	R & T 13	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF GRAVEL ROADS - EDENDALE - WARD 16	16	Gravel roads with limited access levels in need of upgrade to all weather access	Completed 1.2 km of gravel roads to All weather/black top surface	Completed 1.2km of gravel roads to all weather/black top surface by the 31st of December 2015	km of gravel roads to All weather/ black top surface in Ward 16 upgraded	N/A	R 3,000,000.00	N/A	MIG	Site Establishment and approval of services by the 31st of August 2015	Completed 1.2km of gravel roads to all weather/black top surface by the 31st of December 2015	N/A	N/A
											N/A		N/A		300,000	3,000,000	N/A	N/A
B	B1	R & T 14	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF INTERNAL ROADS - HANIVILLE	29	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 1.2km of Internal roads in Haniville	Upgraded 1.2 km of Internal roads in Haniville by the 30th of October 2015	km of Internal roads in Haniville upgraded	N/A	R 2,500,000.00	N/A	MIG	SUBBASE COMPLETED by the 30th of September 2015	Upgraded 1.2 km of Internal roads in Haniville by the 30th of October 2015	N/A	N/A
											N/A		N/A		630,000	N/A	N/A	N/A

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	R & T 15	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE GRAVEL ROADS IN EDENDALE IN ESIGODINI	12	Gravel roads with limited access levels in need of upgrade to all weather access	Completed phase 3 for Ntombela Rd, Mpungose Rd & Dr Nkosi Rd for 1.4 km	Completed phase 3 for Ntombela Rd, Mpungose Rd & Dr Nkosi Rd for 1.4 km by the 31st of January 2016	Date phase 3 for Ntombela Rd, Mpungose Rd & Dr Nkosi Rd for 1.4 km completed	N/A	R 5,700,000.00	N/A	MIG	Complete base layer by the 30th of September 2015	Complete Prime	Completed phase 3 for Ntombela Rd, Mpungose Rd & Dr Nkosi Rd for 1.4 km by the 31st of January 2016	N/A
											N/A		N/A		2,000,000	3,700,000	N/A	N/A
B	B2	R & T 16	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF GRAVEL ROADS - EDENDALE - STATION RD	11,12	Unsafe vehicle low level crossing.	Water use licence for Station Road bridge submitted to DW & S	Water use licence for Station Road bridge submitted to DW & S by the 29th of February 2016	Date Water use licence for Station Road bridge submitted to DW & S	N/A	R 100,000.00	N/A	MIG	N/A	N/A	Water use licence for Station Road bridge submitted to DW & S by the 29th of February 2016	N/A
											N/A		N/A		N/A		N/A	N/A
B	B1	R & T 17	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - REHABILITATION OF ROADS IN ASHDOWN	23	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 1.5km of roads in Ashdown to black top surfacing	Upgraded 1.5km of roads in Ashdown to black top surfacing by the 30th of October 2015.	km of roads in Ashdown upgraded to black top surfacing	N/A	R 3,000,000.00	N/A	MIG	SUBBASE COMPLETED by the 30th of September 2015	Upgraded 1.5km of roads in Ashdown to black top surfacing by the 30th of October 2015.	N/A	N/A
											N/A		N/A		800,000	N/A	N/A	N/A
B	B1	R & T 18	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF GRAVEL ROADS - EDENDALE - Roads in Unit 14/Unit P - Design	18	Gravel roads with limited access levels in need of upgrade to all weather access	Upgrading of 2.0km of gravel roads in Edendale: Unit 14/Unit P up to sub-base layer	Upgrading of 2.0km of gravel roads in Edendale: Unit 14/Unit P up to sub-base layer by the 30th of October 2015	km of gravel roads in Edendale: Unit 14/Unit P up to sub-base layer upgraded	N/A	R 3,300,000.00	N/A	MIG	S/W FACILITIES COMPLETE AND COMMENCEMENT OF SURFACING by the 30th of September 2015	Upgrading of 2.0km of gravel roads in Edendale: Unit 14/Unit P up to sub-base layer by the 30th of October 2015	N/A	N/A
											N/A		N/A		3,300,000	N/A	N/A	N/A
B	B2	R & T 19	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF GRAVEL ROADS - EDENDALE - MACHIBISA / DAMBUZA RDS	21	Gravel roads	Completed 0.3km Extension of Manana Road in Dambuza by the 30th of November 2015	Completed 0.3km Extension of Manana Road in Dambuza by the 30th of November 2015	km of Extension of Manana Road in Dambuza	N/A	R 2,500,000.00	N/A	MIG	Commenced with swd by the 30th of September 2015	Completed 0.3km Extension of Manana Road in Dambuza by the 30th of November 2015	N/A	N/A
											N/A		N/A		0	0	N/A	N/A
B	B2	R & T 20	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF ROADS IN PEACE VALLEY - (Plan & Design in 2014/15) - 10km	26 & 27	Gravel Roads with limited access levels in need of upgrade to all weather access	Water usage license for Peace Valley Roads submitted to DW&S	Water usage license for Peace Valley External Roads submitted to DW&S by the 30th of June 2016	Date Water usage license for Peace Valley External Roads submitted to DW&S	N/A	R 3,500,000.00	N/A	MIG	N/A	N/A	N/A	Water usage license for Peace Valley External Roads submitted to DW&S by the 30th of June 2016
											N/A		N/A		N/A	N/A	N/A	500,000
B	B1	R & T 21	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF GRAVEL ROADS - GREATER EDENDALE - WARD 17 Roads (Phase 3, Unit 13)	17	Gravel roads	Upgraded 0.8km of gravel roads to asphalt surface and 0.1km of walkways	Upgraded 0.8km of gravel roads to asphalt surface and 0.1km of walkways by the 31st of December 2015	km of gravel roads to asphalt surface and km of walkways Upgraded	N/A	R 1,700,000.00	N/A	MIG	Complete preparation of 0.8km of access roads and 0.1km of walkways by the 31st of August 2015	Upgraded 0.8km of gravel roads to asphalt surface and 0.1km of walkways by the 31st of December 2015	N/A	N/A
											N/A		N/A		500,000	N/A	N/A	N/A
B	B1	R & T 22	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF GRAVEL ROADS - GREATER EDENDALE - Smero Roads and SW	17	Gravel roads	Upgraded 0.8km of gravel roads to asphalt surface	Upgraded 0.8km of gravel roads to asphalt surface by the 31st of December 2015	km of gravel roads to asphalt surface completed	N/A	R 1,700,000.00	N/A	MIG	Complete preparation of 0.8km of access roads by the 31st of August 2015	Upgraded 0.8km of gravel roads to asphalt surface by the 31st of December 2015	N/A	N/A
											N/A		N/A		500,000	N/A	N/A	N/A
B	B2	R & T 23	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF GRAVEL ROADS - EDENDALE - DAMBUZA MAIN ROAD Major SWD Upgrade	21	Ineffective storm water drainage system which is comprises the integrity of	Water Usage license for Dambuza Main Road submitted to DW&S	Water Usage license for Dambuza Main Road submitted to DW&S by the 30th of June 2016	Date Water Usage license for Dambuza Main Road submitted to DW&S	N/A	R 100,000.00	N/A	MIG	N/A	N/A	N/A	Water Usage license for Dambuza Main Road submitted to DW&S by the 30th of June 2016
											N/A		N/A		N/A	N/A	N/A	100,000

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	R & T 24	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDELELA - D2069 (MTHALANE RD) - Phase2	2	Gravel Roads	Obtain WULA and Appoint contractor and commence earthworks	WULA obtained, contractor appointed and earthworks commenced for D2069 (MTHALANE RD) by the 30th of June 2016	Date WULA obtained, contractor appointed and earthworks commenced for D2069 (MTHALANE RD)	N/A	R 3,500,000.00	N/A	MIG	N/A	N/A	Adjudicate tenders & approve contractors appointment by the 31st of March 2016	WULA obtained, contractor appointed and earthworks commenced for D2069 (MTHALANE RD) by the 30th of June 2016
											N/A		N/A		N/A	N/A	N/A	R 3,500,000
B	B1	R & T 25	NKPA 2 - BASIC SERVICE DELIVERY	REHABILITATION OF ROADS	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Ward 10 Roads - Stormwater upgrade	10	Ineffective storm water drainage system which is comprises the integrity of roads	Upgraded 500m of stormwater V-drain and rehabilitation of 2 250m2 (equiv. to 4.5m X 500m) roads	Upgraded 500m of stormwater V-drain and 2 250m2 rehabilitation of roads by the 30th of December 2015	m of stormwater V-drain upgraded and area of rehabilitated road in m2	N/A	R 1,500,000.00	N/A	MIG	Site Establishment and approval of services by the 31st of August 2015	Upgraded 500m of stormwater V-drain and 2 250m2 rehabilitation of roads by the 30th of December 2015	N/A	N/A
											N/A		N/A		200,000	1,500,000	N/A	N/A
B	B1	R & T 26	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Snathing Rds - 5.0km - (Mvubu Rd - 0.3km, Gudlintaba Rd - 0.4km, Gudlintaba 2 Rd - 0.4km, Mpompini Rd - 0.6km, Khoza Rd - 0.8km, Magaba Rd - 0.8km and Hlathini Ext Rd - 2.0km)	11	Gravel Roads	To upgrade 0.5km of gravel roads to concrete surface	Upgraded 0.5km of gravel roads to surface standard by the 30th of November 2015	km of gravel roads to surface standard upgraded	N/A	R 1,500,000.00	N/A	MIG	Commence with concrete works by the 30th of September 2015	Upgraded 0.5km of gravel roads to surface standard by the 30th of November 2015	N/A	N/A
											N/A		N/A		N/A	1,500,000	N/A	N/A
B	B1	R & T 27	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDELELA - WARD 3 ROADS	3	Gravel Roads	To upgrade 1.0 km of gravel roads to surfaced/concrete standard	To upgrade 1.0 km of gravel roads to concrete surfaced standard by the 31st of March 2016	km of gravel roads to concrete surfaced standard upgraded	N/A	R 4,000,000.00	N/A	MIG	Appoint contractor and Site establishment by the 30th of September 2015	Complete 50% of stormwater by the 31st of December 2015	To upgrade 1.0 km of gravel roads to concrete surfaced standard by the 31st of March 2016	N/A
											N/A		N/A		700,000	1,900,000	4,000,000	N/A
B	B2	R & T 28	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA	20	Gravel Roads	To upgrade 1.5 km of gravel roads to subbase layer	To upgrade 1.5 km of gravel roads to subbase layer by the 31st of December 2015	km of gravel roads upgraded to subbase layer	N/A	R 4,500,000.00	N/A	MIG	Measure roads as per Ward Cllr's list and obtain quote by the 30th of September 2015	To upgrade 1.5 km of gravel roads to subbase layer by the 31st of December 2015	N/A	Obtain WULA approval by 30 June 2016
											N/A		N/A		N/A	4,300,000	N/A	4,500,000
B	B2	R & T 29	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA	20	Gravel Roads	WULA application prepared & submitted to DW & S	WULA application prepared & submitted to DW & S by the 30th of June 2016	Date WULA application prepared & submitted to DW & S	N/A	R 4,500,000.00	N/A	MIG	Measure roads as per Ward Cllr's list and obtain quote by the 30th of September 2015	Upgraded 1.5km of gravel road to surfaced road by 31st December 2015	N/A	WULA application prepared & submitted to DW & S by the 30th of June 2016
											N/A		N/A		N/A	4,300,000	N/A	4,500,000
B	B1	R & T 30	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDELELA - WARD 1 ROADS	1	Gravel Roads	To upgrade 1.0 km of gravel roads to surfaced/concrete standard	Upgraded 1.0 km of gravel roads to surfaced/concrete standard by the 31st of March 2016	km of gravel roads to surfaced standard upgraded	N/A	R 4,000,000.00	N/A	MIG	Appoint contractor and Site establishment by the 30th of September 2015	Complete 50% of stormwater by the 31st of December 2015	Upgraded 1.0 km of gravel roads to surfaced/concrete standard by the 31st of March 2016	N/A
											N/A		N/A		700,000	1,900,000	4,000,000	N/A
B	B1	R & T 31	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDELELA - WARD 4 ROADS	4	Gravel Roads	To upgrade 1.0 km of gravel roads to surfaced/concrete standard	Upgraded 1.0 km of gravel roads to surfaced/concrete standard by the 31st of March 2016	km of gravel roads to surfaced standard upgraded	N/A	R 4,000,000.00	N/A	MIG	Reallocation of existing services by the 30th of September 2015	Complete 50% of stormwater by the 31st of December 2015	Upgraded 1.0 km of gravel roads to surfaced/concrete standard by the 31st of March 2016	N/A
											N/A		N/A		700,000	1,800,000	4,000,000	N/A

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	R & T 32	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	6	Gravel Roads	To upgrade 1.0 km of gravel roads to surfaced/concrete standard	Upgraded 1.0 km of gravel roads to surfaced/concrete standard by the 31st of March 2016	km of gravel roads to surfaced standard upgraded	N/A	R 4,000,000.00	N/A	MIG	Reallocation of existing services by the 30th of September 2015	Complete 50% of stormwater by the 31st of December 2015	Upgraded 1.0 km of gravel roads to surfaced/concrete standard by the 31st of March 2016	N/A
											N/A		N/A		700,000	1,800,000	4,000,000	N/A

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	R & T 33	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7 ROADS	7	Gravel Roads	To upgrade 1.0 km of gravel roads to surfaced/concrete standard	Upgraded 1.0 km of gravel roads to surfaced/concrete standard by the 31st of March 2016	km of gravel roads to surfaced standard upgraded	N/A	R 4,000,000.00	N/A	MIG	Reallocation of existing services by the 30th of September 2015	Complete 50% of stormwater by the 31st of December 2015	Upgraded 1.0 km of gravel roads to surfaced/concrete standard by the 31st of March 2016	N/A
											N/A		N/A		700,000	1,800,000	4,000,000	N/A
B	B1	R & T 34	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 ROADS - Masoyi Rd, etc.	8	Gravel Roads	To upgrade 1.0 km of gravel roads to surfaced/concrete standard	Upgraded 1.0 km of gravel roads to surfaced/concrete standard by the 31st of March 2016	km of gravel roads to surfaced standard upgraded	N/A	R 4,000,000.00	N/A	MIG	Reallocation of existing services by the 30th of September 2015	Complete 50% of stormwater by the 31st of December 2015	Upgraded 1.0 km of gravel roads to surfaced/concrete standard by the 31st of March 2016	N/A
											N/A		N/A		700,000	1,800,000	4,000,000	N/A
B	B1	R & T 35	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS	9	Gravel Roads	To upgrade 1.0 km of gravel roads to surfaced/concrete standard	Upgraded 1.0 km of gravel roads to surfaced/concrete standard by the 31st of March 2016	km of gravel roads to surfaced standard upgraded	N/A	R 4,000,000.00	N/A	MIG	Reallocation of existing services by the 30th of September 2015	Complete 50% of stormwater by the 31st of December 2015	Upgraded 1.0 km of gravel roads to surfaced/concrete standard by the 31st of March 2016	N/A
											N/A		N/A		700,000	1,800,000	4,000,000	N/A
B	B1	R & T 36	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 22 - 8.4km roads - Storm-water drainage provision	22	Gravel Roads	Upgraded 0.3km of gravel roads to concrete surface	Upgraded 0.3 km of gravel roads to concrete surface by the 30th of November 2015	km of gravel roads to concrete surface upgraded	N/A	R 700,000.00	N/A	MIG	provision of stormwater by the 30th of September 2015	Upgraded 0.3 km of gravel roads to concrete surface by the 30th of November 2015	N/A	N/A
											N/A		N/A		450,000	N/A	N/A	N/A
B	B2	R & T 37	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED STORM_WATER	ASHDOWN BANK PROTECTION AGAINST COLLAPSING OF ADJACENT HOUSES - P15	22	Scouring of river banks	Water use licence for bank protection submitted to DW & S	Water use licence for bank protection submitted to DW & S by the 30th of June 2016	Date Water use licence for bank protection submitted to DW & S	N/A	R 300,000.00	N/A	MIG	N/A	N/A	N/A	Water use licence for bank protection submitted to DW & S by the 30th of June 2016
											N/A		N/A		N/A	N/A	N/A	
B	B2	R & T 38	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED VEHICLE AND PEDESTRIAN BRIDGES	MIG - UPGRADE OF BRIDGES - Pedestrian Bridge Over River - Smero/Esigodini	20	Dilapidated unsafe pedestrian bridge	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA to DW & S	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA to DW & S by the 30th of June 2016	Date Completed Design of a 1.5m wide steel pedestrian bridge completed and date EIA and WULA submitted to DW & S	N/A	R 100,000.00	N/A	MIG	FINAL BAR submitted by the 31st of August 2015	EIA authorization. Final Design Report by the 31st of October 2015	N/A	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA to DW & S by the 30th of June 2016
											N/A		N/A		N/A	N/A	N/A	100,000
B	B2	R & T 39	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED VEHICLE AND PEDESTRIAN BRIDGES	MIG - WOODHOUSE PEDESTRIAN BRIDGE	33, 35	Unsafe pedestrian and vehicle low level crossing	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA to DW & S	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA to DW & S by the 30th of June 2016	Date Completed Design of a 1.5m wide steel pedestrian bridge completed and date EIA and WULA submitted to DW & S	N/A	R 100,000.00	N/A	MIG	N/A	N/A	N/A	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA to DW & S by the 30th of June 2016
											N/A		N/A		N/A	N/A	N/A	100,000
B	B2	R & T 40	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED VEHICLE AND PEDESTRIAN BRIDGES	MIG - MABANE BRIDGE PROJECT	2	Unsafe pedestrian and vehicle low level crossing	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA to DW & S	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA to DW & S by the 30th of June 2016	Date Completed Design of a 1.5m wide steel pedestrian bridge completed and date EIA and WULA submitted to DW & S	N/A	R 300,000.00	N/A	MIG	Engage Consultant by the 31st of August 2015	Survey completed by the 31st of October 2015 & Draft Design completed by the 30th of November 2015	Complete Application by the 31st of March 2016	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA to DW & S by the 30th of June 2016
											N/A		N/A		50,000	N/A	N/A	300,000

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	R & T 41	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - REHABILITATION OF ROADS IN IMBALI UNIT 18	15		Complete 1.4km of Rehabilitation of Roads and 0.1km of walkways in Imbali Unit 18	Complete 1.4km of Rehabilitation of Roads and 0.1km of walkways in Imbali Unit 18 by the 30th of November 2015	km of Road rehabilitation and walkways completed	N/A	R 2,800,000.00	N/A	MIG	provision of stormwater by the 30th of September 2015	Complete 1.4km of Rehabilitation of Roads and 0.1km of walkways in Imbali Unit 18 by the 30th of November 2015	N/A	N/A
											N/A		N/A		0	N/A	N/A	N/A
B	B2	R & T 42	NKPA 2 - BASIC SERVICE DELIVERY	GUARD RAILS INSTALLATION	CNL - INSTALLATION OF NEW GUARD RAILS (as and when requested)	VAR		1.4km of Guard Rails installed as and when requested	1.4km of Guard Rails installed as and when requested by the 30th of June 2016	1.4km of Guard Rails installed as and when requested	N/A	R 600,000.00	N/A	CNL	0.2 km of guard rails installed as and when requested by the 30th of September 2015	0.5km of guard rails installed as and when requested by the 31st of December 2015	1km of guard rails installed as and when requested by the 31st of March 2016	1.4km of Guard Rails installed as and when requested by the 30th of June 2016
											N/A		N/A		120,000	300,000	460,000	N/A
B	B1	R & T 43	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF PUBLIC TRANSPORT SYSTEM	MIG - BUS STOP SHELTERS	7,10,11,12,13,17,18,20,21,22,23,24	Lack of bus shelters	35 x bus shelters installed as per approved bus shelter implementation plan	35 x bus shelters installed as per approved bus shelter implementation plan by the 29th of February 2016	Number of bus shelters installed as per approved bus shelter implementation plan	N/A	R 1,000,000.00	N/A	MIG	10 x bus shelters installed as per approved bus shelter implementation plan by the 30th of September 2015	25 x bus shelters installed as per approved bus shelter implementation plan by the 31st of December 2015	35 x bus shelters installed as per approved bus shelter implementation plan by the 29th of February 2016	N/A
											N/A		N/A		R 300,000.00	R 750,000.00	N/A	N/A
B	B1	R & T 44	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - TRAFFIC CALMING MEASURES	1-37	Unsafe sites	20 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule	20 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 30th of November 2015	Number of traffic calming measures installed in various sites as per approved traffic calming implementation schedule	N/A	R 250,000.00	N/A	CNL	10 traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 30 September 2015	20 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 30th of November 2015	N/A	N/A
											N/A		N/A		R 125,000.00	N/A	N/A	N/A
B	B1	R & T 45	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF PUBLIC TRANSPORT SYSTEM	CNL - EASTERN RING ROAD - DETAIL DESIGN AND CONSTRUCTION	37	Lack of new roads to cater for the growth of the City	Completed preliminary/draft design of Eastern Ring Road from Murray Road/Hesketh Drive intersection to Hillcove corner	Completed preliminary/draft design of Eastern Ring Road from Murray Road/Hesketh Drive intersection to Hillcove corner by the 31st of March 2016	Date preliminary/draft design of Eastern Ring Road from Murray Road/Hesketh Drive intersection to Hillcove corner completed	N/A	R 450,000.00	N/A	CNL	Commence with the design by the 31st August 2015	N/A	Completed preliminary/draft design of Eastern Ring Road from Murray Road/Hesketh Drive intersection to Hillcove corner by the 31st of March 2016	N/A
											N/A		N/A		N/A	N/A	R 450,000.00	N/A
B	B1	R & T 46	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - PLANT AND EQUIPMENT - (Traffic Lights spares, equip etc.)	1-37	Faulty traffic signals controllers due to parts damaged by high voltage	Traffic signals spares and equipment purchased	Traffic signals spares and equipment purchased by the 30th of November 2015	Date Traffic signals spares and equipment purchased	N/A	R 80,000.00	N/A	CNL	N/A	Traffic signals spares and equipment purchased by the 30th of November 2015	N/A	N/A
											N/A		N/A		N/A	N/A	N/A	N/A
B	B1	R & T 47	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - PLANT AND EQUIPMENT	27	Old road markings machines	Purchased new road markings machine	Purchased new road markings machine by the 30th of November 2015	Date road markings machine purchased	N/A	R 300,000.00	N/A	CNL	order road markings machine by the 31st of August 2015	Purchased new road markings machine by the 30th of November 2015	N/A	N/A
											N/A		N/A		N/A	N/A	N/A	N/A
B	B1	R & T 48	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - MAYORS WALK ROAD WIDENING	26 & 27	Inadequate roads to cater for the growth of the City	Completed preliminary/draft design of Mayors Walk/Zwartkop Road	Completed preliminary/draft design of Mayors Walk/Zwartkop Road by the 30th of May 2016	Date preliminary/draft design completed	N/A	R 400,000.00	N/A	CNL	Commence with traffic impact Study by the 31st of August 2015	N/A	Preliminary Design Report draft completed by the 31st of March 2016	Completed preliminary/draft design of Mayors Walk/Zwartkop Road by the 30th of May 2016
											N/A		N/A		N/A	N/A	R 400,000.00	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: ELECTRICITY

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	ELECT 01	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION	TRIUMPH ROAD ELECTRIFICATION	29	NIL	400 new household service connections completed	400 new household service connections completed (Triumph Road) by the 30th of June 2016	Number of new household service connections completed	N/A	713,622	N/A	DOE	APPROVAL OF DESIGNS & PROCUREMENT OF MATERIALS by the 30th of September 2015	CONSTRUCTION OF BACKBONE (MV & LV) INFRASTRUCTURE by the 31st of December 2015	100 new household service connections completed by the 31st of March 2016	400 new household service connections completed (Triumph Road) by the 30th of June 2016
											N/A	10,000,000	N/A		0	1050000	2625000	4200000
B	B1	ELECT 02	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION	ZUMA EXTENSION	2	NIL	100 new household service connections completed	100 new household service connections completed (Zuma Extension) by the 30th of June 2016	Number new household service connections completed	N/A	713,622	N/A	DOE	APPROVAL OF DESIGNS & PROCUREMENT OF MATERIALS by the 30th of September 2015	CONSTRUCTION OF BACKBONE (MV & LV) INFRASTRUCTURE by the 31st of December 2015	50 new household service connections completed (Zuma Extension) by the 31st of March 2016	100 new household service connections completed (Zuma Extension) by the 30th of June 2016
											N/A	10,000,000	N/A		0	750000	750000	1050000
B	B1	ELECT 03	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION	JIKA-JOE MASUKWANA STREET INFORMAL SETTLEMENT	33	NIL	200 new household service connections completed	200 new household service connections completed (JIKAJOE MASUKWANA STREET INFORMAL SETTLEMENT) by the 30th of June 2016	Number of new household service connections completed	N/A	713,622	N/A	DOE	APPROVAL OF DESIGNS & PROCUREMENT OF MATERIALS by the 30th of September 2015	CONSTRUCTION OF BACKBONE (MV & LV) INFRASTRUCTURE by the 31st of December 2015	100 new household service connections completed (JIKAJOE MASUKWANA STREET INFORMAL SETTLEMENT) by the 31st of March 2016	200 new household service connections completed (JIKAJOE MASUKWANA STREET INFORMAL SETTLEMENT) by the 30th of June 2016
											N/A	10,000,000	N/A		0	300000	800000	2100000
B	B1	ELECT 04	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION	JIKA-JOE FITZSIMONDS STREET INFORMAL SETTLEMENT	33	NIL	100 new household service connections completed	100 new household service connections completed (JIKAJOE FITZSIMONDS STREET INFORMAL SETTLEMENT) by the 31st of March 2016	Number of new household service connections completed	N/A	713,622	N/A	DOE	APPROVAL OF DESIGNS & PROCUREMENT OF MATERIALS by the 30th of September 2015	CONSTRUCTION OF BACKBONE (MV & LV) INFRASTRUCTURE by the 31st of December 2015	100 new household service connections completed (JIKAJOE FITZSIMONDS STREET INFORMAL SETTLEMENT) by the 31st of March 2016	
											N/A	10,000,000	N/A		0	500000	800000	1050000
B	B1	ELECT 05	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION	SWAPO PHASE 2	29	NIL	150 new household service connections completed	150 new household service connections completed (SWAPO PHASE 2) by the 30th of June 2016	Number of new household service connections completed	N/A	713,622	N/A	DOE	APPROVAL OF DESIGNS & PROCUREMENT OF MATERIALS by the 30th of September 2015	CONSTRUCTION OF BACKBONE (MV & LV) INFRASTRUCTURE by the 31st of December 2015	75 new household service connections completed (SWAPO PHASE 2) by the 31st of March 2016	150 household service connections completed (SWAPO PHASE 2) by the 30th of June 2016
											N/A	10,000,000	N/A		0	1,000,000	1500000	1600000
B	B2	ELECT 06	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kv REHABILITATION PLAN	PURCHASE OF 3 X 40MVA TRANSFORMERS	34,32	NIL	3 X 40MVA POWER TRANSFORMERS TO BE PURCHASED	3 X 40MVA POWER TRANSFORMERS TO BE PURCHASED by the 30th of June 2015	Number of 40MVA POWER TRANSFORMERS TO BE PURCHASED	N/A	713,622	N/A	DBSA	APPROVAL OF DESIGNS & PROCUREMENT OF TRANSFORMERS (PLACE PURCHASE ORDERS WITH FOR EQUIPMENT WITH LONG LEAD TIMES) by the 30th of September 2015	ONGOING MANUFACTURING PROCESS OF POWER TRANSFORMERS BECAUSE OF LONG LEAD TIMES by the 31st of December 2015	ONGOING MANUFACTURING PROCESS OF POWER TRANSFORMERS BECAUSE OF LONG LEAD TIMES by the 31st of March 2016	3 X 40MVA POWER TRANSFORMERS TO BE PURCHASED by the 30th of June 2015
											N/A	18,000,000	N/A		N/A	N/A	N/A	R 22,500,000
B	B2	ELECT 07	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kv REHABILITATION PLAN	PURCHASING OF 2 X 132kv GIS SWITCHGEAR	32	NIL	2 X 132KV GIS SWITCHGEAR TO BE PURCHASED	2 X 132KV GIS SWITCHGEAR TO BE PURCHASED by the 30th of June 2016	Number of 132KV GIS SWITCHGEAR TO BE PURCHASED	N/A	713,622	N/A	DBSA	PLACING OF PURCHASE ORDERS FOR EQUIPMENT by the 30th of September 2015	N/A	1 X 132KV GIS SWITCHGEAR TO BE PURCHASED by the 31st of March 2016	2 X 132KV GIS SWITCHGEAR TO BE PURCHASED by the 30th of June 2016
											N/A	18,000,000	N/A			0	8,000,000	26,000,000

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											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
															QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	ELECT 08	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132KV REHABILITATION PLAN	PURCHASE OF 3 X 11KV FIXED PATTERN SWITCHGEAR FOR THREE DISTRIBUTOR SUBSTATIONS	28,34	NIL	3 X 11KV FIXED PATTERN SWITCHGEAR TO BE PURCHASED AND INSTALLED	3 X 11KV FIXED PATTERN SWITCHGEAR TO BE PURCHASED AND INSTALLED BY THE 30TH OF JUNE 2016	Number of 11KV FIXED PATTERN SWITCHGEAR TO BE PURCHASED AND INSTALLED	N/A	713,622	N/A	DBSA	APPROVAL OF DESIGNS & PROCUREMENT OF MATERIALS by the 30th of September 2015	N/A	CONSTRUCTION WORK by the 31st of March 2016	3 X 11KV FIXED PATTERN SWITCHGEAR TO BE PURCHASED AND INSTALLED (MYSORE & BALGOTEX) BY THE 30TH OF JUNE 2016
											N/A	18,000,000	N/A		0	0	0	15,000,000
B	B2	ELECT 09	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132KV REHABILITATION PLAN	INSTALLATION AND COMMISSIONING OF 132KV GIS SWITCHGEAR AT PRINCE ALFRED SUBSTATION AND TERMINATING OF 132KV CITY GRID CABLE AT BOTH RETIEF AND PRINCE ALFRED SUBSTATIONS	27,32 & 33	PURCHASING OF 132KV GIS SWITCHGEAR AND PURCHASING AND LAYING OF 8,7km OF 132KV CITY GRID CABLE	1 X 132KV GIS SWITCHGEAR INSTALLED AND COMMISSIONED AT PRINCE ALFRED SUBSTATION	1 X 132KV GIS SWITCHGEAR INSTALLED AND COMMISSIONED AT PRINCE ALFRED SUBSTATION by the 31st of July 2015	Number of 132KV GIS SWITCHGEAR INSTALLED AND COMMISSIONED AT PRINCE ALFRED SUBSTATION	N/A	713,622	N/A	DBSA	N/A	N/A	N/A	N/A
											N/A	18,000,000	N/A		12,000,000	0	0	20,000,000
B	B2	ELECT 10	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132KV REHABILITATION PLAN	UPGRADE AND COMMISSIONING OF 132/11KV NORTHDALÉ PRIMARY SUBSTATION	30	COMPLETION OF CIVIL WORKS IN PREPARATION FOR UPGRADE AND COMMISSIONING OF 2 X 40MVA TRANSFORMERS	NUMBER OF 40MVA TRANSFORMERS COMMISSIONED	UPGRADING AND COMMISSIONING OF 2 X 40MVA POWER TRANSFORMERS AT NORTHDALÉ SUBSTATION (R4m)	NUMBER OF TRANSFORMERS COMMISSIONED	N/A	713,622	N/A	DBSA	APPROVAL OF DESIGNS & PROCUREMENT OF MATERIALS by the 30th of September 2015	CONSTRUCTION AND INSTALLATION OF YARD EQUIPMENT AND PROTECTION by the 31st of December 2015	COMMISSIONING AND ENERGIZATION OF TRANSFORMERS by the 31st of March 2016	N/A
											N/A	18,000,000	N/A		0	1,000,000	4,000,000	4,000,000

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	ELECT 11	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kv REHABILITATION PLAN	ESTABLISHMENT OD NEW 132/11KV EASTWOOD SUBSTATION	34	NIL	COMPLETION OF CIVIL WORKS AND PERIMETER FENCING at EASTWOOD SUBSTATION	COMPLETION OF CIVIL WORKS AND PERIMETER FENCING at EASTWOOD SUBSTATION by the 30th of June 2016	Date CIVIL WORKS AND PERIMETER FENCING at EASTWOOD SUBSTATION completed	N/A	713,622	N/A	DBSA	APPROVAL OF DESIGNS & PROCUREMENT OF MATERIALS by the 30th of September 2015	SITE ESTABLISHMENT by the 31st of December 2015	CONSTRUCTION WORK by the 31st of March 2016	COMPLETION OF CIVIL WORKS AND PERIMETER FENCING at EASTWOOD SUBSTATION by the 30th of June 2016
											N/A	18,000,000	N/A		0	R 1,000,000.00	6,500,000	12,500,000
B	B2	ELECT 12	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kv REHABILITATION PLAN	CAPITAL EQUIPMENT/ REPLACEMENT OF OLD 6.6KV CABLE WITH 11KV CABLE	VARIOUS	NIL	PURCHASING OF 70 X 11KV EQUIPMENT AND REPLACEMENT OF 5KM OF 6.6KV CABLE	PURCHASING OF 70 X 11KV EQUIPMENT AND REPLACEMENT OF 5KM OF 6.6KV CABLE by the 30th of June 2016	Number of 11KV EQUIPMENT purchased AND KM OF 6.6KV CABLE replaced by the 30th of June 2016	N/A		N/A	CNL	PLACING OF PURCHASE ORDERS FOR EQUIPMENT by the 30th of September 2015	INSTALLATION OF 10 SWITCHGEAR by the 31st of December 2015	PURCHASING OF 40 X 11KV EQUIPMENT by the 31st of March 2016	PURCHASING OF 70 X 11KV EQUIPMENT AND REPLACEMENT OF 5KM OF 6.6KV CABLE by the 30th of June 2016
											N/A	18,000,000	N/A		0	R 1,500,000.00	R 10,000,000.00	R 15,000,000.00
B	B2	ELECT 13	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	INSTALLATION OF HIGH MAST LIGHTS	3,4,56,7,8,9,16,20,21,22,23,26,29 &30	58 High Mast Lights installed	61 HIGH MAST LIGHTS TO BE INSTALLED as per the high mast installation implementation plan	61 HIGH MAST LIGHTS TO BE INSTALLED as per the high mast installation implementation plan by the 30th of June 2015	NUMBER OF HIGH MAST LIGHTS INSTALLED as per the high mast installation implementation plan	N/A	713,624	N/A	MIG	APPROVAL OF DESIGNS & PROCUREMENT OF MATERIALS by the 30th of September 2015	11 HIGH MAST LIGHTS TO BE INSTALLED as per the high mast installation implementation plan by the 31st of December 2015	30 HIGH MAST LIGHTS TO BE INSTALLED as per the high mast installation implementation plan by the 31st of March 2016	61 HIGH MAST LIGHTS TO BE INSTALLED as per the high mast installation implementation plan by the 30th of June 2015
											N/A	8,000,000	N/A		0	R 1,000,000.00	R 5,000,000.00	R 8,000,000.00

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR
 BUSINESS UNIT: INFRASTRUCTURE SERVICES
 SUB UNIT: LANDFILL

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										OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
										VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	LS 01	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	3000m of fencing completed	600m of fencing to be erected on perimeter of Site	600m of fencing to be erected on perimeter of Site by the 30th of November 2015	number of m of fencing erected on perimeter of Site b	N/A	1 000 000	7 500 000	MIG	Contractor to remove 600m of vegetation and existing wire fence and dispose by 30 Sept 2015	600m of fencing to be erected on perimeter of Site by the 30th of November 2015	N/A	N/A
										N/A	185 632 1501	185 469 8556		N/A	1 000 000	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: FLEET MANAGEMENT

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE 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	A3	FLT 01	NKPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Vehicle replacement	Purchasing of new vehicles and plant	All	270 vehicles	51 x new vehicles to be purchased	51 x new vehicles to be purchased by the 31st of March 2016	Number of new vehicles to be purchased	N/A	17,000,000	N/A	Council	10 x vehicles delivered by the 30th of September 2015	40 x vehicles delivered by the 31st of December 2015	51 x new vehicles to be purchased by the 31st of March 2016	N/A
											N/A	1,706,581,601	N/A		1320000	1440000	3200000	N/A
A	A1	FLT 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Vehicle corporate branding	Branding of Council vehicles and plant	All	230 Vehicles	87 x municipal vehicles and plant to be branded	87 x Council vehicles and plant to be branded by 31st of March 2016	Number of Council vehicles & plant branded	610,000	N/A	N/A	Council	Tender on BAC by the 30th of September 2015	35 x Council vehicles branded by the 31st of December 2015	87 x Council vehicles and plant to be branded by the 31st of March 2016	N/A
											1,602,153,200				N/A	70500	154000	N/A
A	A2	FLT 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Preventative maintenance	Vehicle and plant service	All	Zero vehicle and plant service at the beginning of July 2015	864 x Council vehicles & plant to be serviced	864 x Council vehicles & plant to be serviced by 30th June 2016	Number of Council vehicles & plant serviced	8,000,000	N/A	N/A	Council	216 x Council vehicles and plant serviced by the 30th of September 2015	432 x Council vehicles and plant serviced by the 31st of December 2015	648 x Council vehicles and plant serviced by the 31st of March 2016	864 x Council vehicles and plant serviced by 30th June 2016
											1822153200	N/A	N/A		667,000	500,000	500000	561000
A	A2	FLT 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Enhance Infrastructure services processes	Average turnaround time on repairs (in days)	All	0	30 days turnaround time achieved on council vehicle and plant repairs completed	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2016	Turnaround time achieved on council vehicle and plant repairs completed	10343822	N/A	N/A	Council	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of September 2015	30 days turnaround time achieved on council vehicles and plant repairs completed by the 31st of December 2015	30 days turnaround time achieved on council vehicles and plant repairs completed by the 31st of March 2016	30 days turnaround time achieved on council vehicles and plant repairs completed by 30th June 2016
											1822153200	N/A	N/A		862000	785000	862000	926411

ANNEXURE J
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR

CITY OF CHOICE



PIETERMARITZBURG
M S U N D U Z I

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -
ECONOMIC DEVELOPMENT BUSINESS UNIT - 2015/2016**

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES
SUB UNIT: LOCAL ECONOMIC DEVELOPMENT

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
C	C 2	LED 01	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	LED Forum	LED Forum	ALL	N/A	Establishment of the LED Forum	Establishment of the LED Forum by the 30th of September 2015	Date LED Forum established	R 20,000	N/A	N/A	CNL	Establishment of the LED Forum by the 30th of September 2015	N/A	N/A	N/A
											5141001575	N/A	N/A		20,000	N/A	N/A	N/A
C	C 2	LED 02	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	LED Forum	LED Forum	ALL	N/A	3 x quarterly meetings of the established LED Forum	3 x quarterly meetings of the established LED Forum held by the 31st of May 2016	Number of quarterly meetings of the established LED Forum held	R 30,000	N/A	N/A	CNL	N/A	1 x quarterly meetings of the established LED Forum held by the 30th of November 2015	2 x quarterly meetings of the established LED Forum held by the 29th of February 2016	3 x quarterly meetings of the established LED Forum held by the 31st of May 2016
											5141001575	N/A	N/A		N/A	N/A	N/A	N/A
C	C 2	LED 03	LOCAL ECONOMIC DEVELOPMENT	SMME's	SMME/Cooperative Development Strategy	ALL	N/A	SMME/Cooperative Strategy developed and submitted to SMC	SMME/Cooperative Strategy developed and submitted to SMC by the 30th of April 2016	Date SMME/Cooperative Strategy developed and submitted to SMC	R 200,000.00	N/A	N/A	CNL	Procurement Process Completed by the 30th of September 2015	First draft completed by the 31st of December 2015	Integration with LED Strategy by the 31st of March 2016	SMME/Cooperative Strategy developed and submitted to SMC by the 30th of April 2016
											2,411,001,546	N/A	N/A		N/A	R 100,000	N/A	N/A
C	C 2	LED 04	LOCAL ECONOMIC DEVELOPMENT	Skills Development	Informal Traders capacity building programme	ALL	N/A	5 x training programmes facilitated for traders representatives (Leadership skills, office management skills, Bookkeeping, Budgeting, Communication skills)	5 x training programmes facilitated for traders representatives (Leadership skills, office management skills, Bookkeeping, Budgeting, Communication skills) by the 30th of June 2016	Number of training programmes facilitated for traders representatives (Leadership skills, office management skills, Bookkeeping, Budgeting, Communication skills)	R 100,000			CNL	submission of the Msunduzi Informal Chamber final programme by the 30th of September 2015	3 x training programmes facilitated for traders representatives (Leadership skills, office management skills, Bookkeeping, Budgeting, Communication skills) by the 30th of June 2016	4 x training programmes facilitated for traders representatives (Leadership skills, office management skills, Bookkeeping, Budgeting, Communication skills) by the 31st of March 2016	5 x training programmes facilitated for traders representatives (Leadership skills, office management skills, Bookkeeping, Budgeting, Communication skills) by the 30th of June 2016
											2,411,001,371	N/A	N/A		N/A	R 50,000	N/A	R 50,000
C	C 2	LED 05	LOCAL ECONOMIC DEVELOPMENT	Skills Development	Training and workshops for SMME and Cooperative	ALL	N/A	4 x training programmes for SMME and Cooperatives facilitated	4 x training programmes for SMME and Cooperatives facilitated by the 30th of June 2016	Number of training programmes for SMME and Cooperatives facilitated	R 300,000.00	N/A	N/A	CNL	Service provider secured by the 30th of September 2015	2 x training programmes for SMME and Cooperatives facilitated by the 31st of December 2015	3 x training programmes for SMME and Cooperatives facilitated by the 31st of March 2016	4 x training programmes for SMME and Cooperatives facilitated by the 30th of June 2016
											2411011546	N/A			N/A	R 150,000	R225, 000. 00	R300,000.00
C	C 2	LED 06	LOCAL ECONOMIC DEVELOPMENT	Infrastructure Provision for informal traders	To prepare design plans of street Market	N/A	N/A	1 x report prepared & submitted to SMC on the design plans of the street Market for the provision of trading space for informal traders for approval by Council	1 x report prepared & submitted to SMC on the design plans of the street Market for the provision of trading space for informal traders by the 30th of June 2016 for approval by council	Number & Date report prepared & submitted to SMC on the design plans of the street Market for the provision of trading space for informal traders for approval by Council	R 200,000	N/A	N/A	CNL	SCM process by the 30th of September 2015	designs and starrng committee meetings by the 31st of December 2015	designs and steering committee meetings by the 31st of March 2016	1 x report prepared & submitted to SMC on the design plans of the street Market for the provision of trading space for informal traders by the 30th of June 2016 for approval by Council
											2,411,001,546	N/A	N/A		N/A	100,000	N/A	N/A

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
C	C 2	LED 07	LOCAL ECONOMIC DEVELOPMENT	Investment Promotion memorabilia	Procure municipal branded gifts for investment attractions	N/A	N/A	Msunduzi Promotional items procured for investment conferences and trade missions (to be kept in stock)	Msunduzi Promotional items procured for investment conferences and trade missions (to be kept in stock) by the 30th of September 2015	Date Msunduzi Promotional items for investment conferences and trade missions (to be kept in stock) procured	100,000	N/A	N/A	CNL	Msunduzi Promotional items procured for investment conferences and trade missions (to be kept in stock) by the 30th of September 2015	N/A	N/A	N/A
											2,471,001,250	N/A	N/A		50,000	N/A	N/A	N/A
C	C 2	LED 08	LOCAL ECONOMIC DEVELOPMENT	development of Agri-Business in Edendale and Vulindlela	Agri-Business development	Edendale and Vulindlela Wards	N/A	Agri-Business Strategy developed & submitted to SMC for approval by Council	Agri-Business Strategy developed & submitted to SMC by the 31st of January 2016 for approval by Council	Date Agri-Business Strategy developed & submitted to SMC for approval by Council	304,652			CNL	SCM process by the 30th of September 2015	stakeholder consultation process by the 31st of December 2015	Agri-Business Strategy developed & submitted to SMC by the 31st of January 2016 for approval by Council	N/A
											2,471,001,250	N/A	N/A		N/A	101,551	N/A	N/A
C	C 2	LED 09	LOCAL ECONOMIC DEVELOPMENT	development of Agri-Business in Edendale and Vulindlela	Agri-Business development	Edendale and Vulindlela Wards	N/A	100% implementation of the approved Agri-Business Strategy	100% implementation of the approved Agri-Business Strategy by the 30th of June 2016	% implementation of the approved Agri-Business Strategy	N/A	N/A	N/A	CNL	N/A	N/A	N/A	100% implementation of the approved Agri-Business Strategy by the 30th of June 2016
											N/A	N/A	N/A		N/A		N/A	N/A
C	C 2	LED 10	LOCAL ECONOMIC DEVELOPMENT	Tourism Development	BUSINESS DEVELOPMENT & BRANDING	N/A	N/A	An integrated calendar of events developed and submitted to the Tourism board for Approval	An integrated calendar of events developed and submitted to the Tourism board for Approval by the 31st of May 2015	Date integrated calendar of events developed and submitted to the Tourism board for Approval	211,000	N/A		CNL	SCM process by the 30th of September 2015	project management, monitoring and evaluation, and quality assurance reports by the 31st of December 2015	final draft presented by the 31st of January 2016	An integrated calendar of events developed and submitted to the Tourism board for Approval by the 31st of May 2015
											5141001575	N/A	N/A		N/A	105,000	N/A	106,000
C	C 2	LED 11	LOCAL ECONOMIC DEVELOPMENT	Tourism Development	TOURISM MENTORSHIP PROGRAMME	ALL	N/A	2 x mentorship tourism programmes conducted	2 x mentorship tourism programmes conducted by the 31st of March 2016	Number of mentorship tourism programmes conducted	R 84,400	N/A	N/A	CNL	Develop community tourism awareness programmes by the 30th of September 2015	1 x mentorship tourism programmes conducted by the 31st of December 2016	2 x mentorship tourism programmes conducted by the 31st of March 2016	N/A
											5141001575	N/A	N/A		N/A	42200	N/A	42200
C	C 2	LED 12	LOCAL ECONOMIC DEVELOPMENT	Tourism Development	Establish Msunduzi EVENTS Bureau	N/A	N/A	1 x Report prepared and submitted to SMC for approval of the establishment of the events bureau	1 x Report prepared and submitted to SMC for approval of the establishment of the events bureau by the 31st of October 2015	Number / Date Report prepared and submitted to SMC for approval of the establishment of the events bureau b	R 211,000	N/A	N/A	CNL	Planning and preparation for the establishment of the events bureau by the 30th of September 2015	1 x Report prepared and submitted to SMC for approval of the establishment of the events bureau by the 31st of October 2015	N/A	N/A
											5141001575	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
B	B 2	LED 13	LOCAL ECONOMIC DEVELOPMENT	PMB Airport	Replacement of runway lighting.	24	Runway lights out-dated	Runway lights at PMB Airport replaced	Runway lights at PMB Airport replaced by the 31st of August 2015	Date Runway lights at PMB Airport replaced	N/A	200,000	N/A	CNL	Runway lights at PMB Airport replaced by the 31st of August 2015	N/A	N/A	N/A
											N/A	#####	N/A					
B	B 2	LED 14	LOCAL ECONOMIC DEVELOPMENT	PMB Airport	Refurbishment of perimeter fence - Phase 2	24	Perimeter fence damaged - not electrified.	Replacement of the perimeter fence, electrification of the fence & replacement of the access gate motor at the PMB Airport completed	Replacement of the perimeter fence, electrification of the fence & replacement of the access gate motor at the PMB Airport completed by 31 August 2015	Date Replacement of the perimeter fence, electrification of the fence & replacement of the access gate motor at the PMB Airport completed	N/A	800,000	N/A	CNL	Replacement of the perimeter fence, electrification of the fence & replacement of the access gate motor at the PMB Airport completed by 31 August 2015	N/A	N/A	N/A
											N/A	#####	N/A					
B	B 2	LED 15	LOCAL ECONOMIC DEVELOPMENT	PMB Airport	Emergency access road	24	No Access road from emergency gate.	60 m access road from emergency Gate 4 at the PMB Airport constructed	60 m access road from emergency Gate 4 at the PMB Airport constructed by the 31st of July 2015	m of access road from emergency Gate 4 at the PMB Airport constructed	N/A	200,000	N/A	CNL	60 m access road from emergency Gate 4 at the PMB Airport constructed by the 31st of July 2015	N/A	N/A	N/A
											N/A	#####	N/A					
B	B 2	LED 16	LOCAL ECONOMIC DEVELOPMENT	PMB Airport	Ground handling equipment storage area	24	No dedicate storage area for ground handling equipment	Construction of area for ground handling equipment at the PMB Airport completed	Construction of area for ground handling equipment at the PMB Airport completed by the 31st of August 2015	Date Construction of area for ground handling equipment at the PMB Airport completed	N/A	70,000	N/A	CNL	Construction of area for ground handling equipment at the PMB Airport completed by the 31st of August 2015	N/A	N/A	N/A
											N/A	#####	N/A					
B	B 2	LED 17	LOCAL ECONOMIC DEVELOPMENT	PMB Airport	Land fill for construction of new hangars	24	Ground not suitable for immediate construction of hangars	Land fill and leveling of additional hangar area at the PMB Airport completed	Land fill and leveling of additional hangar area at the PMB Airport completed by the 30th of September 2015	Date Land fill and leveling of additional hangar area at the PMB Airport completed	N/A	230,000	N/A	CNL	Land fill and leveling of additional hangar area at the PMB Airport completed by the 30th of September 2015	N/A	N/A	N/A
											N/A	#####	N/A		230,000	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR
BUSINESS UNIT: ECONOMIC DEVELOPMENT
SUB UNIT: TOWN PLANNING AND ENVIRONMENTAL MANAGEMENT

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F1	TP & EM 01	NKPA6-Cross Cutting	Local Area Plans	Local Area Plan Development	1 - 9	100%	Draft Local Area Plan for Vulindlela developed and submitted to SMC	Draft Local Area Plan for Vulindlela developed and submitted to SMC by the 30th of June 2016	Date draft Local Area Plan for Vulindlela developed and submitted to SMC	N/A	N/A	N/A	Funded by DRDLR	Status Quo Report submitted to SMC by the 30th of September 2015	Synthesis and Vision Report submitted to SMC by the 31st of December 2015	Status Quo Report submitted to SMC by the 31st of March 2016	Draft Local Area Plan for Vulindlela developed and submitted to SMC by the 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F1	TP & EM 02	NKPA6-Cross Cutting	Local Area Plans	Local Area Plan Development	25, 28, 29, 30, 31, 32, 34, 35, 37	100%	Draft Local Area Plan for the Northern Areas developed & submitted to SMC	Draft Local Area Plan for the Northern Areas developed & submitted to SMC by the 30th of June 2016	Date Draft Local Area Plan for the Northern Areas developed & submitted to SMC	R1,500,000.00 (to be confirmed by Budget Office), 650,000 to be used on the 15/16 Financial Year	N/A	N/A	Council	Finalization of Appointment of Service Provider by the 30th of September 2015	Inception Report submitted to SMC by the 31st of December 2015	Status Quo Report submitted to SMC by the 31st of March 2016	Draft Local Area Plan for the Northern Areas developed & submitted to SMC by the 30th of June 2016
											to be confirmed by Budget Office	N/A	N/A		0	R150,000.00	R200,000.00	R300,000.00
C	C3	TP & EM 03	NKPA3-LOCAL ECONOMIC DEVELOPMENT	Reviewing of the Town Planning Scheme (18 Months)	Town Planning Scheme	Oct-37	Reviewed in the previous financial year	Draft Reviewed Town Planning Scheme submitted to SMC	Draft Reviewed Town Planning Scheme submitted to SMC by the 30th of June 2016	Date Draft Reviewed Town Planning Scheme submitted to SMC	R1,500,000.00 (to be confirmed by Budget Office), 1ml of total budget to be used in 15/16 financial year	N/A	N/A	Council	Finalization of Appointment of Service Provider by the 30th of September 2015	Inception Report submitted to SMC by the 31st of December 2015	Status Quo and Land Use Framework Report submitted to SMC by the 31st of March 2016	Draft Reviewed Town Planning Scheme submitted to SMC by the 30th of June 2016
											to be confirmed by Budget Office	N/A	N/A		0	R100,000.00	R400,000.00	R500,000.00
E	E2	TP & EM 04	NKPA5-GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPLUMA Applications	Processing of applications	All	all applications received processed within legislated timeframes	100% of all Town Planning applications processed within the legislated SPLUMA timeframes	100% of all Town Planning applications processed within the legislated SPLUMA timeframes by the 30th of June 2015	% of all Town Planning applications processed within the legislated SPLUMA timeframes	R800,000.00	N/A	N/A	Council	100% of all Town Planning applications processed within the legislated SPLUMA timeframes by the 30th of September 2015	100% of all Town Planning applications processed within the legislated SPLUMA timeframes by the 31st of December 2015	100% of all Town Planning applications processed within the legislated SPLUMA timeframes by the 31st of March 2016	100% of all Town Planning applications processed within the legislated SPLUMA timeframes by the 30th of June 2015
											to be confirmed by Budget Office	N/A	N/A		N/A	N/A	N/A	N/A
F	F1	TP & EM 05	NKPA6-Cross Cutting	Airport Pietermaritzburg Precinct and Management Plan (18 months)	Precinct Plan Development	24,36	Approved Airport Master Plan and Provincial Techno Hub Pilot Project	First Draft of the PMB Airport Precinct Plan submitted to SMC	First Draft of the PMB Airport Precinct Plan submitted to SMC by the 30th of June 2016	Date First Draft of the PMB Airport Precinct Plan submitted to SMC	R 1,500,000.00 (to be confirmed by Budget Office), R750,000 to be used on the 15/16 Financial Year	N/A	N/A	Council	Inception Report submitted to SMC by the 30th of September 2015	Status Quo Report submitted to SMC by the 31st of December 2015	Airport Concept and Framework Plan submitted to SMC by the 31st of March 2016	First Draft of the PMB Airport Precinct Plan submitted to SMC by the 30th of June 2016
											to be confirmed by Budget Office	N/A	N/A		R100,000.00	R250,000.00	R150,000.00	R250,000.00
F	F1	TP & EM 06	NKPA6-Cross Cutting	Scottsville-Pelham Local Area Plan (18 months)	Local Area Plan Development	33,36	Adopted Spatial Development Framework	Draft Local Area Plan for Scottsville-Pelham submitted to SMC	Draft Local Area Plan for Scottsville-Pelham submitted to SMC by the 30th of June 2016	Date Draft Local Area Plan for Scottsville-Pelham submitted to SMC	R1,000,000.00 (to be confirmed by Budget Office), R600,000 to be used on the 15/16 Financial Year	N/A	N/A	Council	Finalization of Appointment of Service Provider by the 30th of September 2015	Inception Report submitted to SMC by 30 December 2015	Status Quo Report submitted to SMC by March 2016	Draft Local Area Plan for Scottsville-Pelham submitted to SMC by the 30th of June 2016
											to be confirmed by Budget Office	N/A	N/A		0	R100,000.00	R200,000.00	R300,000.00

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
C	C3	TP & EM 07	NKPA3-LOCAL ECONOMIC DEVELOPMENT	Acquisition of Land in the Greater Edendale Area	Land acquisition	10,11,13,14,15,16,18,20,21,22,23	Land Acquisition Programme	200,000sqm of land acquired	200,000sqm of land acquired by the 30th of June 2016	sqm of land acquired	N/A	N/A	N/A	N/A	50,000sqm of land acquired by the 30th of September 2015	100,000sqm of land acquired by the 31st of December 2015	150,000sqm of land acquired by the 31st of March 2016	200,000sqm of land acquired by the 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	TP & EM 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Final draft Eco-System Services Plan	Development Services	All	6 priority areas (6th key area falls under separate SDBIP project below). Key areas 2 and 3 complete. Key area 1 underway and on schedule	Draft Ecosystems Services Plan (Collate land ownership and zoning data. Groundtruth biodiversity data and refine C-Plan boundaries. Refined spatial shapefile data for each grid square within each key area) finalised and submitted to SMC	Draft Ecosystems Services Plan (Collate land ownership and zoning data. Groundtruth biodiversity data and refine C-Plan boundaries. Refined spatial shapefile data for each grid square within each key area) finalised and submitted to SMC by the 30th of June 2016	Date Draft Ecosystems Services Plan (Collate land ownership and zoning data. Groundtruth biodiversity data and refine C-Plan boundaries. Refined spatial shapefile data for each grid square within each key area) finalised and submitted to SMC	N/A	N/A	N/A	N/A	Continue groundtruthing irreplaceable areas in Grid 12I and 13I in key area one: Bisley Valley Nature Reserve and Upper and Lower Mpumshini Valley (5 900 hectares) by the 30th of September 2015	Continue groundtruthing irreplaceable areas in Grid 13F in key area one: Bisley Valley Nature Reserve and Upper and Lower Mpumshini Valley (5 900 hectares) by the 31st of December 2015	Continue groundtruthing irreplaceable areas in Grid 13G in key area one: Bisley Valley Nature Reserve and Upper and Lower Mpumshini Valley (5 900 hectares) by the 31st of March 2016	Draft Ecosystems Services Plan (Collate land ownership and zoning data. Groundtruth biodiversity data and refine C-Plan boundaries. Refined spatial shapefile data for each grid square within each key area) finalised and submitted to SMC by the 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	TP & EM 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Environmental Management Plan for Greater Edendale (ESP key area 6)	Development Services	All	100%	Draft Environmental Management Plan for Greater Edendale (ESP key area 6)(• Species Database (shp. file and report; • Complete Redefined spatial layer in GIS format (key areas and wetland areas); • Cadastral Database (shp.); • Report on management interventions and programs; • Report detailing the methodology and • Report on conflict areas.) completed and submitted to SMC	Draft Environmental Management Plan for Greater Edendale (ESP key area 6)(• Species Database (shp. file and report; • Complete Redefined spatial layer in GIS format (key areas and wetland areas); • Cadastral Database (shp.); • Report on management interventions and programs; • Report detailing the methodology and • Report on conflict areas.) completed and submitted to SMC by the 30th of June 2016	Draft Environmental Management Plan for Greater Edendale (ESP key area 6)(• Species Database (shp. file and report; • Complete Redefined spatial layer in GIS format (key areas and wetland areas); • Cadastral Database (shp.); • Report on management interventions and programs; • Report detailing the methodology and • Report on conflict areas.) completed and submitted to SMC	R1,000,000.00 (to be confirmed by Budget Office)	N/A	N/A	N/A	Grid 8F – 11F Key Areas Groundtruthed / Wetland areas as per the defined ecosystems plan Grid 8F – 11F by the 30th of September 2015	Key Areas Groundtruthed / Wetland areas defined Grid 8G – 12G and Grid 9H – 12H (GIS shp. files incl.) as per the defined ecosystems plan by the 31st of December 2015	Key Areas Groundtruthed / Wetland areas defined Grid 7I – 12I (incl. 7J) (GIS shp. files incl.) as per the defined ecosystems plan by the 31st of March 2016	Draft Environmental Management Plan for Greater Edendale (ESP key area 6)(• Species Database (shp. file and report; • Complete Redefined spatial layer in GIS format (key areas and wetland areas); • Cadastral Database (shp.); • Report on management interventions and programs; • Report detailing the methodology and • Report on conflict areas.) completed and submitted to SMC by the 30th of June 2016
												N/A	N/A		N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR
 BUSINESS UNIT: ECONOMIC DEVELOPMENT
 SUB UNIT: HUMAN SETTLEMENTS

INDEX	IDP REFERENCE	SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
										OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
										VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	HS 01	Municipal Rental Stock Maintenance	Housing Rental Stock: Develop a 1 and 5 year Maintenance Plan	24, 33, 36.	No Plan exist	A 1 & 5 year Council Housing Rental Stock Maintenance plan with costing developed and submitted to SMC for approval of Council	A 1 & 5 year Council Housing Rental Stock Maintenance plan with costing developed and submitted to SMC by the 31st of December 2015 for approval of Council	Date the 1 & 5 year Council Housing Rental Stock Maintenance plan with costing developed and submitted to SMC for approval of Council	N/A	N/A	N/A	N/A	Finalize appointment of Service Provider by the 30th of September 2015	A 1 & 5 year Council Housing Rental Stock Maintenance plan with costing developed and submitted to SMC by the 31st of December 2015 for approval of Council	N/A	N/A
										N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	HS 02	Municipal Rental Stock Maintenance	Housing Rental Stock: Develop a 1 and 5 year Maintenance Plan	24, 33, 36.	No Plan exist	100% implementation of the Council Approved 1 & 5 year Housing Rental Stock Maintenance Plan	100% implementation of the Council Approved 1 & 5 year Housing Rental Stock Maintenance Plan by the 30th of June 2016	% implementation of the Council Approved 1 & 5 year Housing Rental Stock Maintenance Plan	N/A	N/A	N/A	N/A	N/A	N/A	100% implementation of the Council Approved 1 & 5 year Housing Rental Stock Maintenance Plan by the 31st of March 2016	100% implementation of the Council Approved 1 & 5 year Housing Rental Stock Maintenance Plan by the 30th of June 2016
										N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	HS 03	Municipal Rental Stock Maintenance	Housing Rental Stock: Develop a 1 and 5 year Maintenance Plan	24, 33, 36.	No Plan exist	6 x monthly reports prepared and submitted to OMC on the implementation of the Council Approved 1 & 5 year Housing Rental Stock Maintenance Plan	6 x monthly reports prepared and submitted to OMC on the implementation of the Council Approved 1 & 5 year Housing Rental Stock Maintenance Plan by the 30th of June 2016	Number of monthly reports prepared and submitted to OMC on the implementation of the Council Approved 1 & 5 year Housing Rental Stock Maintenance Plan	N/A	N/A	N/A	N/A	N/A	N/A	3 x monthly reports prepared and submitted to OMC on the implementation of the Council Approved 1 & 5 year Housing Rental Stock Maintenance Plan by the 31st of March 2016	6 x monthly reports prepared and submitted to OMC on the implementation of the Council Approved 1 & 5 year Housing Rental Stock Maintenance Plan by the 30th of June 2016
										N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	HS 04	Municipal Rental Stock Maintenance	Annual Contractor to conduct all general maintenance.	24, 33, 36.	Maintenance currently done through the Building Section	To satisfy Council resolution on the 7 day turnaround time to complete all Municipal Rental Stock Maintenance	95 % of all maintenance queries for all Municipal Rental Stock must be completed within a 7 day turnaround time by the appointed service provider by the 30th of June 2016	% of all maintenance queries for all Municipal Rental Stock completed within a 7 day turnaround time by the appointed service provider	N/A	N/A	N/A	N/A	Finalize appointment of Service Provider by the 30th of September 2015	95 % of all maintenance queries for all Municipal Rental Stock must be completed within a 7 day turnaround time by the appointed service provider by the 31st of December 2015	95 % of all maintenance queries for all Municipal Rental Stock must be completed within a 7 day turnaround time by the appointed service provider by the 31st of March 2016	95 % of all maintenance queries for all Municipal Rental Stock must be completed within a 7 day turnaround time by the appointed service provider by the 30th of June 2016
										N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	HS 05	Municipal Rental Stock Valuations	Valuation of all Rental Stock and to determine Market Related Rentals	24, 33, 36.	15% Rental escalation until market related rental is achieved.	Development & Submission of report on the valuation of all Council Rental Stock and Market related Rental values so as to align to the Tariff register rates for 2015/2016 to SMC for approval by Council	Development & Submission of report on the valuation of all Council Rental Stock and Market related Rental values so as to align to the Tariff register rates for 2015/2016 to SMC by the 31st of December 2015 for approval by Council	Date report on the valuation of all Council Rental Stock and Market related Rental values so as to align to the Tariff register rates for 2015/2016 developed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	Finalize appointment of Service Provider by the 30th of September 2015	Development & Submission of report on the valuation of all Council Rental Stock and Market related Rental values so as to align to the Tariff register rates for 2015/2016 to SMC by the 31st of December 2015 for approval by Council	N/A	N/A
										N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A