



INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Councillor Christopher Ndlela **(Full Name)**

In his capacity as the: *Mayor* **(Supervisor)**

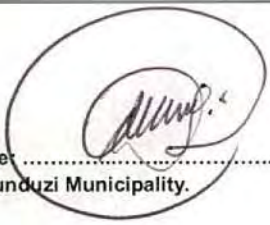
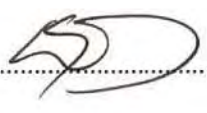
AND

Mr. Mxolisi Alexius Nkosi **(Full Name)**

As the *Municipal Manager* **(Jobholder)**

PERIOD OF AGREEMENT: 1 July 2015 to 30 June 2016

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

Signatures: Employee:  Date: 07 / 07 / 2015 Supervisor:  Date: 07 / 07 / 2015
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WHEREBY IT IS AGREED AS FOLLOWS:

1. PURPOSE

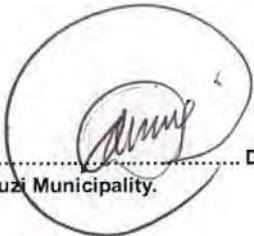
- 1.1 The purpose of entering into this agreement is to communicate to the Employee the performance expectations of the Municipality.
- 1.2 The performance plan defines the Council's expectations of the employee's performance agreement to which this document is attached and Non-Section 57 (1) of the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

2. VALIDITY OF THE AGREEMENT

- 2.1 The agreement will be valid for the period **1 July 2015 to 30 June 2016**
- 2.2 The content of the plan may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon, especially where changes are significant.
- 2.3 If at any time during the validity of this plan the work environment of the Municipality changes (whether as a result of Council or Management decisions or otherwise), to the extent that the contents of this agreement are no longer appropriate, the contents shall immediately be revised.

3. JOB DETAILS

Employee Number	:	0301460
Management level	:	Level 1
Component	:	Msunduzi Municipality
Unit	:	Msunduzi Municipality
Location	:	Head Office – City Hall
Occupational classification	:	Senior Management (Section 56)
Designation	:	Municipal Manager: Msunduzi Municipality

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4. JOB PURPOSE

The purpose of the Municipal Managers' job should be in line with the Municipality's priorities as identified in the 2015 – 2016 Service Delivery Budget and Implementation Plan. The purpose of the Municipal Manager is to assist the Mayor in implementing the Municipality's Strategic Objectives by ensuring efficient provisioning and management of Municipal Delivery Programmes, through the implementation of policies, strategies, projects and processes that advance the realisation of goals and objectives of the Msunduzi Municipality.

Overall accountability of the jobholder:

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

5. JOB FUNCTIONS

The key functions of the jobholder are to:

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

6. REPORTING REQUIREMENTS/LINES & ASSESSMENT LINES

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

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

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In turn the supervisor shall:

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

7. PERFORMANCE ASSESSMENT/APPRAISAL FRAMEWORK

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

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

NB: KPA's should preferably not exceed five (5).

Key Performance Areas (KPA's)	Weight
1. Basic Service Delivery	40%
2. Municipal Institutional Development and Transformation	20%
3. Local Economic Development	10%
4. Municipal Financial Viability and Management	20%
5. Good Governance and Public Participation	10%
TOTAL	100%

NOTE: WEIGHTING OF KPA's MUST TOTAL 100%

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

7.4

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

*** Compulsory**

NOTE: WEIGHTING OF CMCs MUST TOTAL 100%

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

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8. PERFORMANCE ASSESSMENT

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

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

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

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

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

9. FEEDBACK

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

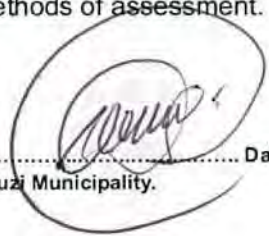
10. DEVELOPMENTAL REQUIREMENTS

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

11. TIMETABLE AND RECORDS OF REVIEW DISCUSSIONS AND ANNUAL ASSESSMENT

ANNUAL PERFORMANCE ASSESSMENT 2014/2015	AUGUST/SEPTEMBER 2015
QUARTER 1 – 2015/2016 FINANCIAL YEAR (ORAL)	NOVEMBER/DECEMBER 2015
QUARTER 2 – 2015/2016 FINANCIAL YEAR	FEBRUARY 2016
QUARTER 3 – 2015/2016 FINANCIAL YEAR (ORAL)	APRIL/MAY 2016

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

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12. DISPUTE RESOLUTIONS

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

13. AMENDMENT OF AGREEMENT

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

14. The following are annexures of this individual annual performance agreement for the 2015/16 financial year:

- ANNEXURE A: CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS**
- ANNEXURE B: FINANCIAL DECLARATION FORM**
- ANNEXURE C: PERSONAL DEVELOPMENT PLAN**
- ANNEXURE D: INDIVIDUAL WORKPLAN**

15. SIGNATURES OF PARTIES TO THE AGREEMENT

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

Name of Jobholder: Mr Mxolisi Alexius Nkosi

Signature: Date: 07 / 07 / 2015

AND

Name of Supervisor: Councillor Christopher Ndlela

Signature: Date: 07 / 07 / 2015



ANNEXURE A

MSUNDUZI MUNICIPALITY

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

SCHEDULE 2



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SCHEDULE 2

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

1. Definitions

In this Schedule “**partner**” means a person who permanently lives with another person in a manner as if married.

2. General conduct

A staff member of a municipality must at all times—

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

3. Commitment to serving the public interest

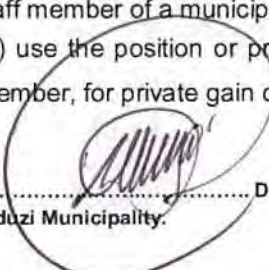
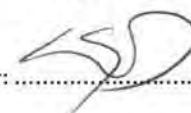
A staff member of a municipality is a public servant in a developmental local system, and must accordingly—

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

4. Personal gain

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

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

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(b) take a decision on behalf of the municipality concerning a matter in which that staff member, or that staff member's spouse, partner or business associate, has a direct or indirect personal or private business interest.

(2) Except with the prior consent of the council of a municipality a staff member of the municipality may not—

(a) be a party to a contract for—

(i) the provision of goods or services to the municipality; or

(ii) the performance of any work for the municipality otherwise than as a staff member; (b)

obtain a financial interest in any business of the municipality; or

(c) be engaged in any business, trade or profession other than the work of the municipality.

5. Disclosure of benefits

(1) A staff member of a municipality who, or whose spouse, partner, business associate or close family member, acquired or stands to acquire any direct benefit from a contract concluded with the municipality, must disclose in writing full particulars of the benefit to the council.

(2) This item does not apply to a benefit which a staff member, or a spouse, partner, business associate or close family member, has or acquires in common with all other residents of the municipality.

6. Unauthorised disclosure of information

(1) A staff member of a municipality may not without permission disclose any privileged or confidential information obtained as a staff member of the municipality to an unauthorised person.

(2) For the purpose of this item "privileged or confidential information" includes any information—

(a) determined by the municipal council or any structure or functionary of the municipality to be privileged or confidential;

(b) discussed in closed session by the council or a committee of the council; (c)

disclosure of which would violate a person's right to privacy; or

(d) declared to be privileged, confidential or secret in terms of any law.

(3) This item does not derogate from a person's right of access to information in terms of national legislation.

7. Undue influence

A staff member of a municipality may not—

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



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

(b) mislead or attempt to mislead the council, or a structure or functionary of the council, in its consideration of any matter; or

(c) be involved in a business venture with a councillor without the prior written consent of the council of the municipality.

8. Rewards, gifts and favours

(1) A staff member of a municipality may not request, solicit or accept any reward, gift or favour for— (a) persuading the council of the municipality, or any structure or functionary of the council, with regard to the exercise of any power or the performance of any duty;

(b) making a representation to the council, or any structure or functionary of the council; (c) disclosing any privileged or confidential information; or

(d) doing or not doing anything within that staff member's powers or duties.

(2) A staff member must without delay report to a superior official or to the speaker of the council any offer which, if accepted by the staff member, would constitute a breach of subitem (1).

9. Council property

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

10. Payment of arrears

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

11. Participation in elections

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

12. Sexual harassment

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

13. Reporting duty of staff members

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



14. Breaches of Code

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

14A. Disciplinary steps

(1) A breach of this Code is a ground for dismissal or other disciplinary steps against a staff member who has been found guilty of such a breach.

(2) Such other disciplinary steps may include—

- (a) suspension without pay for no longer than three months; (b) demotion;
- (c) transfer to another post;
- (d) reduction in salary, allowances or other benefits; or
- (e) an appropriate fine.

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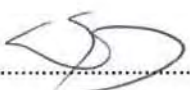


ANNEXURE B

MSUNDUZI MUNICIPALITY

FINANCIAL DISCLOSURE FORM



Signatures: Employee:  Date: 07 / 07 / 2015 Supervisor:  Date: 07 / 07 / 2015
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FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials) M.A Nkosi of _____
 _____ (Postal address) and
 _____ (Residential address)

employed as MUNICIPALMANAGER _____ at the MSUNDUZI MUNICIPALITY

Municipality hereby certify that the following information is complete and correct to the best of my knowledge:

1. Shares and other financial interests (Not bank accounts with financial institutions)

See information sheet: Note (1)

Number of shares / extent of financial interest	Nature	Nominal value	Name of Company or entity
Nil			

2. Directorships and Partnerships

See information sheet: Note (2)

Name of Corporate entity, partnership or firm	Type of business	Amount of Remuneration or Income
Nil		

3. Remunerated work outside the Municipality (As sanctioned by Council)

See information sheet: Note (3)

Name of Employer	Type of work	Amount of Remuneration or Income
N/A	N/A	N/A

Signatures: Employee: _____ Date: 07 / 07 / 2015 Supervisor: _____ Date: 07 / 07 / 2015
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Council sanction confirmed:

Signature of Mayor: _____

Date: 25 / 02 / 2015

4. Consultancies and retainerships

See information sheet: Note (4)

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

5. Sponsorships

See information sheet: Note (5)

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

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

See information sheet: Note (6)

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

7. Land and property

See information sheet: Note (7)

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

Signatures: Employee:  Date: 07 / 07 / 2015 Supervisor:  Date: 07 / 07 / 2015



SIGNATURE OF EMPLOYEE: _____

[Handwritten signature]

DATE: 07 / 07 / 2015

PLACE: _____

OATH/AFFIRMATION

1. I certify that before administering the oath/affirmation I asked the deponent the following questions and wrote down her/his answers in his/her presence:
 - (i) Do you know and understand the contents of the declaration?
Answer yes
 - (ii) Do you have any objection to taking the prescribed oath or affirmation?
Answer no
 - (iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?
Answer yes
2. I certify that the deponent has acknowledged that she/he knows and understands the contents of this declaration. The deponent utters the following words: "I swear that the contents of this declaration are true, so help me God." / "I ~~truly~~ affirm that the contents of the declaration are true". The signature/mark of the deponent is affixed to the declaration in my presence.

COMMISSIONER OF OATH
LELANI VAN DEN BERG
 P.O.Box 1078, Hilton
 Admitted Attorney
 Kwa Zulu Natal

[Handwritten signature of Lelani van den Berg]

Commissioner of Oath / Justice of the Peace

Full first names and surname: Lelani van den Berg (Block letters)

Designation (rank): Legal Advisor Ex Officio Republic of South Africa

Street address of institution: _____

Date: 30 June 2015

Place: Pietermaritzburg

CONTENTS NOTED: MAYOR _____

[Handwritten signature]

DATE: _____

[Handwritten signature]

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INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM

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

Disclosure form (Annexure A):

NOTE 1: Shares and other financial interests

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

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

NOTE 2: Directorships and partnerships

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

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

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

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

NOTE 3: Remunerated work outside the Municipality (As sanctioned by Council)

Designated employees are required to disclose the following details with regard to remunerated work outside the public service:

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

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

NOTE 4: Consultancies and retainerships

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



consultancies and retainerships:

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

NOTE 5: Sponsorships

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

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

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

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

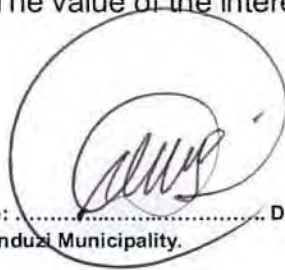
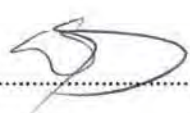
- A description and the value and source of a gift with a value in excess of R350.00;
- A description and the value of gifts from a single source which cumulatively exceed the value of R350.00 in the relevant 12 month period; and
- Hospitality intended as a gift in kind.

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

NOTE 7: Land and Property

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

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

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ANNEXURE C

PERSONAL DEVELOPMENT PLAN

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Councillor Christopher Ndlela **(Full Name)**

In his/her capacity as: *Mayor* **(Supervisor)**

AND

Mr. Mxolisi Alexius Nkosi **(Full Name)**

As the *Municipal Manager* **(Jobholder)**

PERIOD OF AGREEMENT: 1 July 2015 to 30 June 2016

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

Signatures: Employee:  Date: 07 / 07 / 2015 Supervisor:  Date: 07 / 07 / 2015
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MUNICIPALITY:	MSUNDUZI MUNICIPALITY
NAME:	MXOLISI ALEXIUS NKOSI
JOB TITLE:	MUNICIPAL MANAGER
SUPERVISOR	MAYOR: MSUNDUZI MUNICIPALITY
UNIT	MSUNDUZI MUNICIPALITY
COMPONENT:	MSUNDUZI MUNICIPALITY

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

1. What are the competencies required for this job (refer to competency profile of job description)?

2. What competencies from the above list, does the job holder already possess?

3. What then are the competency gaps? (If the job holder possesses all the necessary competencies, complete No's 5 and 6.)

4. Actions/Training interventions to address the gaps/needs

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5. Indicate the competencies required for future career progression/development

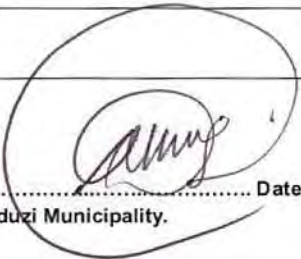
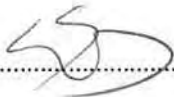
6. Actions/Training interventions to address future progression

7. Comments/Remarks of the Incumbent

8. Comments/Remarks of the supervisor

IMPACT ASSESSMENT

Impact of Development on work (After 3 – 6 Months)	
Employee	Supervisor/Manager

Signatures: Employee:  Date: 07 / 07 / 2015 Supervisor:  Date: 07 / 07 / 2015



AGREED UPON:

Signature: _____

Supervisor: _____

Date: 07 / 07 / 2015

Signature: _____

Incumbent: _____

Date: 07 / 07 / 2015

Date of next review: _____



ANNEXURE D

**MSUNDUZI MUNICIPALITY
PERFORMANCE WORKPLAN**

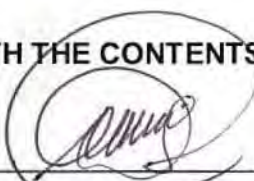


EMPLOYEE NUMBER	0301460
SURNAME & INITIALS:	NKOSI M.A
DESIGNATION:	MUNICIPAL MANAGER
COMPONENT:	MSUNDUZI MUNICIPALITY
UNIT:	MSUNDUZI MUNICIPALITY
MANAGEMENT LEVEL:	LEVEL 1
OCCUPATIONAL CLASSIFICATION:	SENIOR MANAGEMENT – SECTION 56
LOCATION:	HEAD OFFICE – CITY HALL

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

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

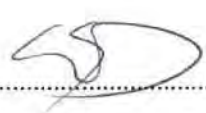
EMPLOYEE:



DATE:

07 / 07 / 2015

SUPERVISOR:



DATE:

07 / 07 / 2015

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

ANNEXURE 1



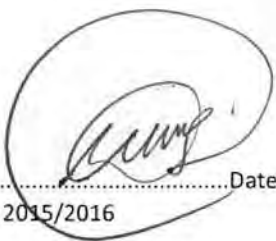
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
2015/2016

Signatures: Employee: Date: 07/07/2015 Supervisor: Date: 07/07/2015
Msunduzi Municipality 2015/2016

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

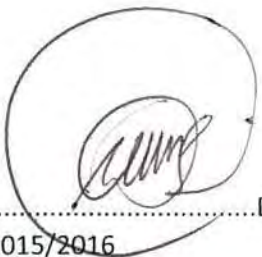
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Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

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	

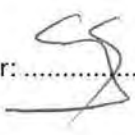
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Msunduzi Municipality 2015/2016

MSUNDUZI MUNICIPALITY OPERATIONAL PLAN 2015/2016

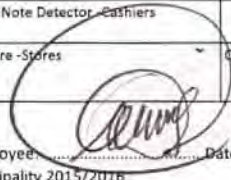
TABLE OF ABBREVIATIONS

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

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Msunduzi Municipality 2015/2016

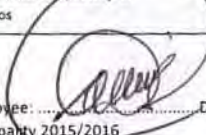
MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN

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	1/5/2014	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 Ring 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 & Slater 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 - UPGRADING 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 emulsion	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

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Msunduzi Municipality 2015/2016

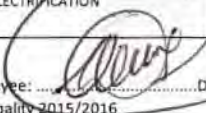
MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN

Ward No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2015/16	Budget 2016/17	Budget 2017/18
All	install more camera systems	Increase security Stores area	CNL	Jul-15	Jan-16	20,000	0	0
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	REFURBISHING 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

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Msunduzi Municipality 2015/2016

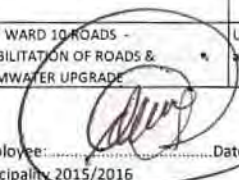
MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN

Ward No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2015/16	Budget 2016/17	Budget 2017/18
All	1x Digital Repeater	Digital two way radio repeater	CNL	1-Jul-15	30-Jun-16	75,000	0	0
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, Imballi 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 - Imballi	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 (Buchanan & 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

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Msunduzi Municipality 2015/2016

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
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
1 to 9	MWIG - REDUCTION OF NON REVENUE WATER		MWIG	1/6/2014	30/06/2018	15,000,000	15,000,000	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 -MASON'S 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 Dambuzza	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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

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
17	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Smeroe roads & SW		MIG	1-Jul-15	30-Nov-15	1,700,000	2,000,000	0
11	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Snathing Rds - 5.0km - (Mvubu Rd - 0.3km, Gudintaba Rd - 0.4km, Gudintaba 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 - VULINDLELA - 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 - VULINDLELA - 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 - VULINDLELA - 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 - VULINDLELA - 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 - VULINDLELA - 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 - VULINDLELA - 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 - VULINDLELA - 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 - VULINDLELA - 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 88 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

Signatures: Employee: _____ Date: 07/07/2015 Supervisor: _____ Date: 07/07/2015
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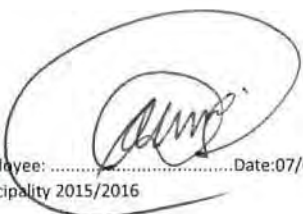
MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN

Ward No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2015/16	Budget 2016/17	Budget 2017/18
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
15, 19, 16, 30, 35, 32, 33, 26, 25, 29, 24, 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 B EXTENSION		MIG			17,000,000	0	0
						709,060,000	636,372,000	600,820,000

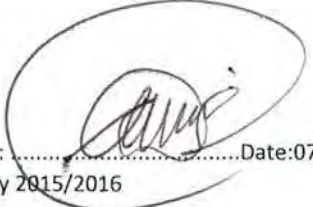
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Msunduzi Municipality 2015/2016

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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

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

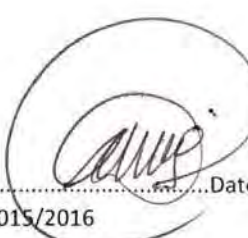
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Msunduzi Municipality 2015/2016

ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE													
Description	Budget Year 2014/15												Budget Year 2015/2016
	July	August	Sept.	October	November	December	January	February	March	April	May	June	
R thousand													
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

Signatures: Employee: Date: 07/07/2015 Supervisor: Date: 07/07/2015
Msunduzi Municipality 2015/2016

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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

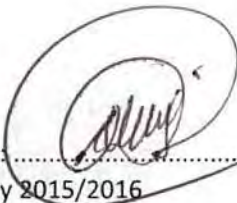
ANNEXURE E
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR

CITY OF CHOICE



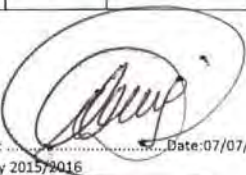
**PIETERMARITZBURG
MSUNDUZI**

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

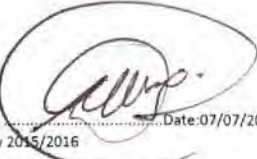
Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

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)	15 new 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%

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
 Msunduzi Municipality 2015/2016

INDEX	IDP REFERENCE	SDDIP 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	1:0.9	1:0.9	1:0.9	1:0.9	1:0.9
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

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Msunduzi Municipality 2015/2016

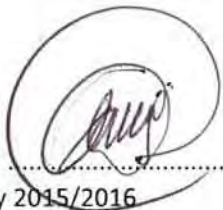
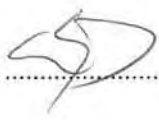
ANNEXURE F
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR

CITY OF CHOICE



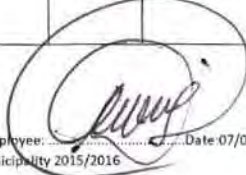
**PIETERMARITZBURG
MSUNDUZI**

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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

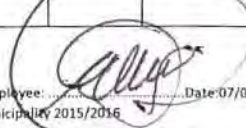
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR
BACK TO BASICS INDICATORS 2015/2016

INDEX	IDP REFERENCE	SDBP 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	• 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	• 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	

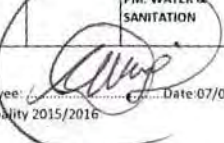
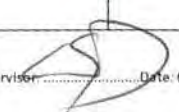
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Msunduzi Municipality 2015/2016

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
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	• 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)
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)

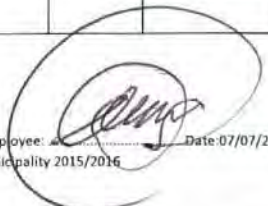
INDEX	IDP REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
										MONTHLY & QUARTERLY PROJECTIONS			
										QUARTER 1	QUARTER 2	QUARTER 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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

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										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

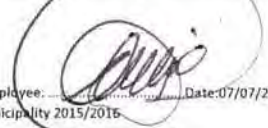
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										MONTHLY & QUARTERLY PROJECTIONS			
										QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D1	B2B 33	CFO / PM: REVENUE	MONTHLY & QUARTERLY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	2 - SERVICE DELIVERY	Number of households which had their water disconnected in the last quarter / month for non-payment	N/A	We do not disconnect water but we restrict the flow.	We do not disconnect water but we restrict the flow.	We do not disconnect water but we restrict the flow.	We do not disconnect water but we restrict the flow.	We do not disconnect water but 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	• 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

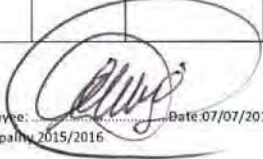
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										QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E1	B2B 42	DMM: CORPORATE SERVICES / PM: SOUND GOVERNANCE	MONTHLY & QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of MPAC meetings held over the past quarter / 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 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

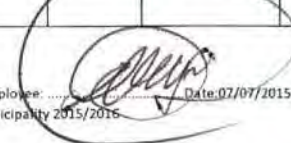
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E	E1	B2B 52	DMM: CORPORATE SERVICES / PM: LEGAL SERVICES	MONTHLY & QUARTERLY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of litigation cases that were instituted against the municipality in the past quarter / month	N/A	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

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										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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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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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?	- Critical posts vacant – Section 554 & 556 posts filled within 3quarters after post is vacant - Critical posts filled in terms of Municipal Systems Act Regulations - Calculation : % of filled 554 – 556 posts	100% Section 554 & 556 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	- 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 30th of September 2015	200 employees trained according to the Workplace skills plan by the 31st of December 2015	300 employees trained according to the Workplace skills plan by the 31st of March 2016	500 employees trained according to the Workplace skills plan by the 30th of June 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
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



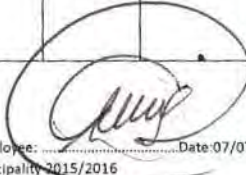
**PIETERMARITZBURG
MSUNDUZI**

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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 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	SOBIP 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 SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
										VOTE	VOTE	VOTE		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
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
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
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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

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 VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
														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	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	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	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	SDBP 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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

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	N/A	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	N/A	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	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 VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
															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
											N/A	N/A	N/A	N/A	N/A	N/A	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
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	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
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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
											N/A	N/A	N/A	N/A	N/A	N/A	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
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	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	N/A

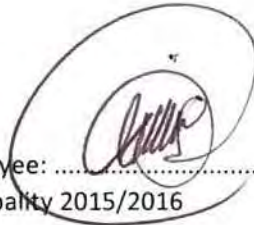
Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

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 VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
8	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



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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

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

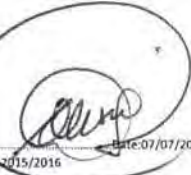
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE		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 by 30/04/2015	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 ward plans 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 (Zimbizo Survey conducted in each of the 5 Zones of Council	1 x IDP/ Budget needs (Zimbizo Survey conducted in each of the 5 Zones of Council by the 31st of December 2015	Number of IDP/ Budget needs (Zimbizo 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 (Zimbizo 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/for mal 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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

INDEX	IOP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPER	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	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	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUD	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
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 K)	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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduri Municipality 2015/2016

INDEX	IDP REFERENCE	SDRP 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			
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	N/A

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

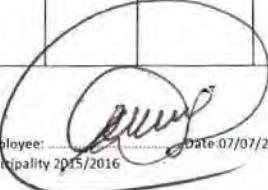
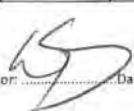
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
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 beautification	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 month 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 31st 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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Moundusi Municipality 2015/2016

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	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	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 (Imballi)	Recycling Centre (Imballi)	10	nil services	Recycling centre constructed in Kwa-Pata (Imballi) 6	Recycling centre constructed in Kwa-Pata (Imballi) by the 30th of June 2016	Date Recycling centre construction completed	N/A	1000000	N/A	Council Funding (to source a quantum from Edendale Mail 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 (Imballi) 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		325 000	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 30th 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

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	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 the 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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

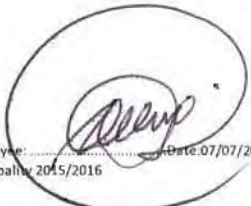
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & 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	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	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	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 June 2016
											N/A	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	N/A

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

SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	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 prepared 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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

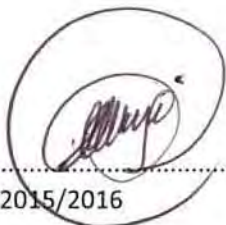
ANNEXURE I
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 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 Msimunduli 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 identified with significant stormwater ingress 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, 20, 30, 35, 37, 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 400,000	R 1,000,000
B	B1	W & S 03	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SEWER PIPES UNIT II	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	1.1 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 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 AJALEA - 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	1.1 km of new sewer pipe installed by the 31st of December 2015	2.9 km of new sewer pipe installed by the 31st of March 2016	3.2 km of new sewer pipe installed by the 30 June 2016
											N/A		N/A		R 1,200,000.00	R 1,200,000.00	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	REC 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 MIDDLEBLOCK ERADICATION IN SOBANTU, ASHOOOWN & IMBALI (SEWER)	15,16,19,23,25	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 REC 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	4500m 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	CMI - TELEMETRY / INSTRUMENTATION EQUIPMENT	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	CMI	REC 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 400,000.00	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	R4,800,000.00	R8,000,000.00	R15,000,000.00

INDEX	IDP REFERENCE	SDIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPER VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
															QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	W & S 11	NKPA 2 - BASIC SERVICE DELIVERY		MIG - ELIMINATION OF CONSERVANCY TANKS - (WATER)		1.4 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 DNA and AMAFA Submitted by the 31st of December 2015	B/C 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 MCHIBOCK ERADICATION IN SORANTU, 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	B/C 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 450,000.00	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 - ERNDALE 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	0.5 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	SDRP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q1/0	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			
B	B1	W & S 15	NKPA 2 - BASIC SERVICE DELIVERY	Water	MWVG - 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 completion of Masons Reservoir and Pipeline	N/A	R 26,888,870.00	N/A	MWVG	94% of Masons Reservoir Completed, and 50% of Pipeline construction completed by the 30th of September 2015	100% of Masons Reservoir Completed, and 85% 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	N/A	N/A	R 3,000,000.00	R 5,000,000.00	R 14,000,000.00	R 2,888,870.00
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	0.9 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	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 SML Copeville reservoir	Acquire land for the secondary SML Copeville reservoir	Land acquired for the secondary SML Copeville reservoir by the 30th of June 2016.	Registration of property in council name	N/A	R 500,000.00	N/A	MIG	valuation of land by the 30th of September 2015	report to Deo informing them of property intended to be purchased and cost by the 31st of December 2015	Transfer and registration proceeds by the 31st of March 2016	Land acquired for the secondary SML Copeville reservoir by the 30th of June 2016
											N/A	N/A	N/A	N/A	R 0.00	R 300,000.00	R 2,000,000.00	R 500,000.00
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 100,000.00	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	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	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

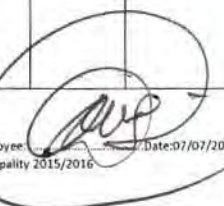
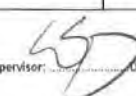
INDEX	IDP REFERENCE	SDIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & 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	R2 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 emulsion	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.
											N/A		N/A		N/A	N/A	N/A	200,000

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

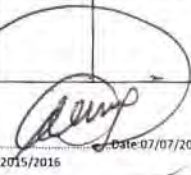
INDEX	TOP REFERENCE	SOBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
															QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	R & T07	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - Upgrade SWD system in the Imball 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 & T08	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE DESIGN OF GRAVEL ROADS - VUUNOKELA - 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 & T09	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 & T10	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - HORSE SHOE ACCESS RD AND PASSAGES IN IMBALL 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 & T11	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 gravel roads in Moscow rehabilitated to asphalt surfacing	Upgraded 0.45kms of gravel 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 channelling complete by the 31st of March 2016	Upgraded 0.45kms of gravel 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 & T12	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF ROADS IN EDENDALE - KWANYAMAZANE ROADS	13	Road damaged by inadequate swid	Completed 0.5km of concrete roads in Kwanayamazane area	Completed 0.5 km of concrete roads in Kwanayamazane area by the 30th November 2015	km of Kwanayamazane 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 Kwanayamazane 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 & T13	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		800,000	3,000,000	N/A	N/A
B	B1	R & T14	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

Signatures: Employer:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

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											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
															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				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
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				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				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				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	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				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				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 compromises 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	100,000

Signature: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

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 VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
															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 - VULINDLELA - D2069 (MTHALANE RD) - Phase 2	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 compromises the integrity of roads	Upgraded 500m of stormwater V-drain and 2 250m2 rehabilitation of roads by the 30th of December 2015	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 - (Myubu Rd - 0.3km, Gudintaba Rd - 0.4km, Gudintaba 2 Rd - 0.4km, Mpomolini Rd - 0.6km, Khoza Rd - 0.8km, Magaba Rd - 0.8km and Hlathini Est 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 - VULINDLELA - 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 - VULINDLELA - 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 - VULINDLELA - 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 VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
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	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
															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 VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
															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 - VUUNDELELA - 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 - VUUNDELELA - 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 - VUUNDELELA - 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 - EGDENALE - WARD 22 - 8.4km roads - Storm-water drainage provision	22	Gravel Roads	Upgraded 0.2km 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 - MARANE 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

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															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	480,000	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 500,000.00	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

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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 SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE		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	R 500,000.00	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	JIKAJOE 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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

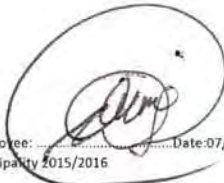
INDEX	IDP REFERENCE	SOBIF REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QND	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
8	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	18,000,000	N/A	DBSA	APPROVAL OF DESIGNS & PROCUREMENT OF MATERIALS by the 30th of September 2015	0	8,000,000	26,000,000
											N/A	713,622	N/A	DBSA	N/A	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	DBSA	0	0	0	15,000,000
8	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	DBSA	12,000,000	0	0	20,000,000
											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
8	B2	ELECT 10	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132KV REHABILITATION PLAN	UPGRADE AND COMMISSIONING OF 132/11KV NORTHDAL 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 NORTHDAL SUBSTATION (R4m)	NUMBER OF TRANSFORMERS COMMISSIONED	N/A	18,000,000	N/A	DBSA	0	1,000,000	4,000,000	4,000,000
											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	DBSA	0	1,000,000	4,000,000	4,000,000

INDEX	IDP REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUD	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	ELECT 11	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kv REHABILITATION PLAN	ESTABLISHMENT OF 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	3,4,5,6,7,8,9,15,20,21,22,23,26,29 &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	M/G	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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

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

INDEX	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	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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
 Msunduzi Municipality 2015/2016

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	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE		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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
 Msunduzi Municipality 2015/2016

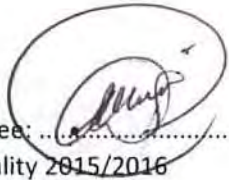
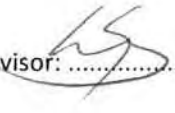
ANNEXURE J
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR

CITY OF CHOICE



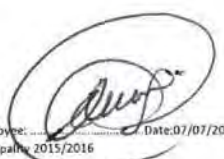
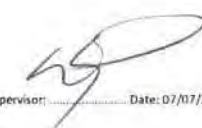
**PIETERMARITZBURG
MSUNDUZI**

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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 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	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUD	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
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
											2,411,001,546	N/A			N/A	R 150,000	R 225,000.00	R 300,000.00
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 steering 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

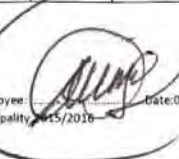
Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

INDEX	IDP REFERENCE	SDIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q/Q	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			
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	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
															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	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

INDEX	IDP REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUD	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	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	5,086,411,501	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	5,086,411,501	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	5,086,081,501	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	5,086,411,501	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	5,086,081,501	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

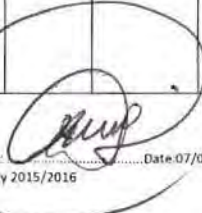
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE		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 Vullindela developed and submitted to SMC	Draft Local Area Plan for Vullindela developed and submitted to SMC by the 30th of June 2016	Date draft Local Area Plan for Vullindela developed and submitted to SMC	N/A	N/A	N/A	Funded by ORDLR	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 Vullindela 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), R50,000 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	NKPA 3-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	R1,500,000.00 (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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 04/5/2016

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	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
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 131 and 133 in key area one: Bisle Valley Nature Reserve and Upper and Lower Mpumshini Valley (5 900 hectares) by the 30th of September 2015	Continue groundtruthing irreplaceable areas in Grid 131 in key area one: Bisle Valley Nature Reserve and Upper and Lower Mpumshini Valley (5 900 hectares) by the 31st of December 2015	Continue groundtruthing irreplaceable areas in Grid 131 in key area one: Bisle 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	N/A
											N/A	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 G)	Development Services	All	100%	Draft Environmental Management Plan for Greater Edendale (ESP key area G) (• 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 G) (• 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 G) (• 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 G) (• 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	N/A	N/A

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

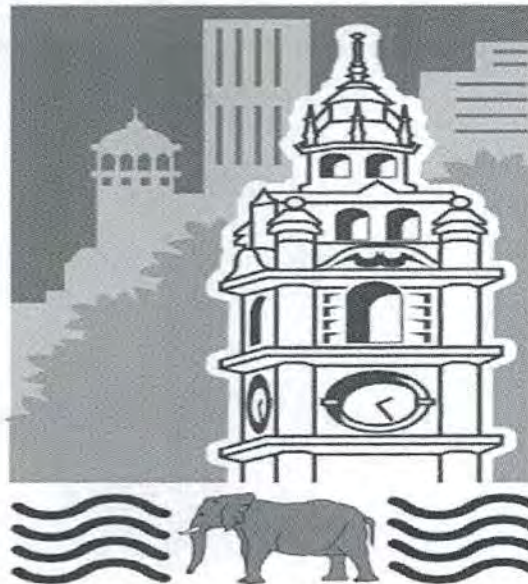
INDEX	IDP REFERENCE	SDBP REFERENCE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
										OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
										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
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
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
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
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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2015/2016 FINANCIAL YEAR

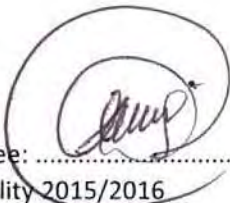
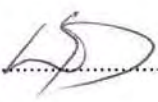
ANNEXURE 2

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

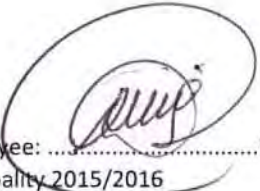
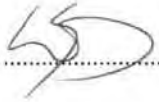
OPERATIONAL PLAN 2015/2016

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

MSUNDUZI MUNICIPALITY OPERATIONAL PLAN 2015/2016

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Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

MSUNDUZI MUNICIPALITY STRATEGIC OBJECTIVES - KEY

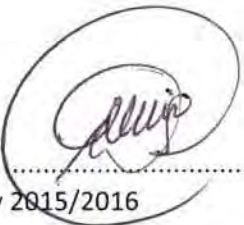
STRATEGIC OBJECTIVES					
INDEX	NATIONAL KEY PERFORMANCE AREAS	DESIRED OUTCOME	IDP REF	STRATEGIC OBJECTIVE	OUTCOME 9 OUTPUT
A	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Financially viable and well governed City	A1	Optimise system, procedures and processes	Implement a differential approach 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	

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

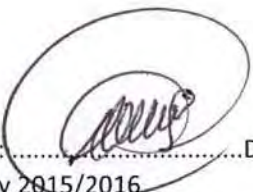
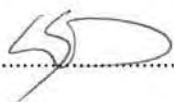
MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2015/2016 FINANCIAL YEAR

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

OPERATIONAL PLAN 2015/2016 - CORPORATE BUSINESS UNIT

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

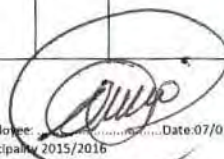
OPERATIONAL PLAN FOR THE 2015/2016 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE BUSINESS UNIT
SUB UNIT: INTERNAL AUDIT

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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

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

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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

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

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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	PMS 06	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	SDBIP	N/A	SDBIP 2014/2015 made public within 14 days after the approval by the mayor	Approved SDBIP placed on municipal website	Approved SDBIP made public on municipal website within 14 days after the approval by the mayor	Date Approved SDBIP placed on municipal website annually	N/A	N/A	N/A	N/A	Approved SDBIP 2015/2016 made public by the 12th of July 2015 (within 14 days after the approval of the Mayor) placed on Municipal Website	N/A	N/A	N/A
A	A3	PMS 07	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	SDBIP Monthly Reports	N/A	5 X SDBIP monthly reports submitted to the OMC	Submit 8 X SDBIP monthly reports to the OMC (End July, August, October, November, January, February, April, May)	8 X SDBIP monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May)	Number of monthly SDBIP reports submitted to the OMC	555,130.00	N/A	N/A	Council	Submit 2 X SDBIP monthly reports to the OMC (End July, August)	Submit 4 X SDBIP monthly reports to the OMC (End July, August, October, November)	Submit 6 X SDBIP monthly reports to the OMC (End July, August, October, November, January, February)	Submit 8 X SDBIP monthly reports to the OMC (End July, August, October, November, January, February, April, May)
A	A3	PMS 08	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	SDBIP Quarterly Reports	N/A	4 X SDBIP quarterly reports submitted to the OMC	Submission of 4 X SDBIP quarterly reports to the OMC (Q4 of previous financial year, Q1, Q2, Q3 of current financial year)	4 X SDBIP quarterly reports submitted to the OMC (Q4 of previous financial year, Q1, Q2, Q3 of current financial year)	Number of quarterly SDBIP reports submitted to the OMC	014 100 1365	N/A	N/A	Council	Submission of 1 X SDBIP quarterly report to the OMC (Q4 of previous financial year 14/15)	Submission of 2 X SDBIP quarterly reports to the OMC (Q1 of the 15/16 financial year)	Submission of 3 X SDBIP quarterly reports to the OMC (Q2 of the 15/16 financial year)	Submission of 4 X SDBIP quarterly reports to the OMC (Q3 of the 15/16 financial year)
A	A1	PMS 09	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Annual Performance Report	N/A	Completed Annual Performance Report submitted to the Auditor General by 31st August 2014	Completed Annual Performance Report submitted to the Auditor General by 31st August annually	Annual Performance Report submitted to the Auditor General by 31st August 2015	Date of submission of APR to the AG	N/A	N/A	N/A	N/A	Completed Annual Performance Report submitted to the Auditor General by 31st August 2015	N/A	N/A	N/A
A	A3	PMS 10	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Mid-Year Performance Review	N/A	Mid-Year Performance Review submitted to Council on the 23rd of January 2015	Date of submission of Performance Review to Council annually	Mid-Year Performance review submitted to Council by the 25th of January 2015	Date of submission of Performance Review to Council annually	N/A	N/A	N/A	N/A	N/A	N/A	Mid-Year Performance Review submitted to Council on the 25th of January 2015	N/A
A	A3	PMS 11	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Annual Report	N/A	Annual Report 13/14 tabled in Council on the 28th of January 2015	Annual Report 14/15 tabled in Council	Annual Report 14/15 tabled in Council by the 31st of January 2016	Date Annual Report 14/15 tabled in Council	421,600.00	N/A	N/A	Council	N/A	N/A	Annual Report 14/15 tabled in Council by the 31st of January 2016	N/A
A	A3	PMS 12	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Oversight Report	N/A	Oversight Report tabled and adopted by Council on the 31st of March 2014	Oversight Report tabled and adopted by Council by the 31st March annually	Oversight Report tabled and adopted by Council by the 31st March 2016	Date Oversight Report is tabled and adopted by Council annually	80,956.00	N/A	N/A	Council	N/A	N/A	Oversight Report to be tabled and adopted by Council by the 31st March 2016	N/A
											014 100 1373	N/A	N/A		N/A	N/A	80,956.00	N/A

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A3	PMS 13	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Individual Performance Management	Level 3 Performance Agreements	N/A	28 x signed performance agreement for Managers up to level 3 completed by the 31st of July 2014	30 x signed performance agreements for Managers up to level 3 by the 31st of July annually	30 x signed performance agreements for Managers up to level 3 by the 31st of July 2015	Number & date of signed performance agreements for Managers up to level 3	N/A	N/A	N/A	N/A	30 x signed performance agreements for Managers up to level 3 by the 31st of July 2015	N/A	N/A	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A3	PMS 14	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Individual Performance Management	S57 performance agreements	N/A	6 x signed performance agreements for S56/S7 Managers on the 30th of June 2014	6 x signed performance agreements for S56/S7 Managers by the 12th of July annually	6 x signed performance agreements for S56/S7 Managers by the 12th of July 2015	Number of signed performance agreements for S56/S7 Managers by the 12th of July annually	N/A	N/A	N/A	N/A	6 x signed performance agreements for S56/S7 Managers by the 12th of July 2015	N/A	N/A	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A3	PMS 15	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Individual Performance Management	Performance assessments	N/A	33 Quarterly Assessments of all Managers up to level 3	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis	Number of individual performance assessments of all managers up to level 3 conducted on a quarterly basis	N/A	N/A	N/A	N/A	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q4 & Annual assessments for the 14/15 financial year)	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q1 assessments for the 15/16 financial year)	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q2 assessments for the 15/16 financial year)	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q3 assessments for the 15/16 financial year)
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A3	PMS 16	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Development of an individual Performance assessment Schedule	N/A	Individual Performance assessment schedule developed and submitted to SMC in April 2014	An individual Performance Assessment schedule developed and submitted to SMC for approval	An individual Performance Assessment schedule developed and submitted to SMC for approval by the 30th of May 2016	Date individual Performance Assessment schedule developed and submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	An individual Performance Assessment schedule developed and submitted to SMC for approval by the 30th of May 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A3	PMS 17	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Compliance Checklist	Development of a compliance checklist	N/A	N/A	Development & Submission of a MFMA Legislative compliance checklist to OMC for Approval	Development & Submission of a MFMA Legislative compliance checklist to OMC for Approval by the 31st of July 2015	Date MFMA Legislative compliance checklist Developed & Submitted to OMC for Approval	N/A	N/A	N/A	N/A	Development & Submission of a MFMA Legislative compliance checklist to OMC for Approval by the 31st of July 2015	N/A	N/A	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

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

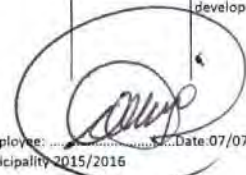
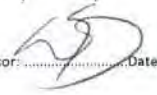
INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	MKT 01	NKPA 1 – MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Events Management	Events Coordination	N/A	Approved Annual Municipal Events Calendar (2014/2015)	A Municipal Events Calendar for the 2016/2017 FY developed and submitted to SMC for approval	A Municipal Events Calendar for the 2016/2017 FY developed and submitted to SMC for approval by the 31st of May 2016	Date a Municipal Events Calendar for the 2016/2017 FY developed and submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	A Municipal Events Calendar for the 2016/2017 FY developed and submitted to SMC for approval by the 31st of May 2016
A	A1	MKT 02	NKPA 1 – MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Publications	Internal Newsletter	N/A	8 x internal newsletters published in 2014/2015	11 X Internal Newsletters published on Corporate Communications and Municipal Website	11 X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of June 2015	Number of Internal Newsletters published on Corporate Communications and Municipal Website	N/A	N/A	N/A	N/A	3 X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of September 2015	5 X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of November 2015	8 X Internal Newsletters published on Corporate Communications and Municipal Website by the 31st of March 2016	11 X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of June 2016
A	A1	MKT 03	NKPA 1 – MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Publications	External newsletter	N/A	12 x monthly External Newspapers published in 2015/2016	12 x Monthly Msunduzi Newspapers developed and published	12 x Monthly Msunduzi Newspapers developed and published by the 30th of June 2016	Number of Monthly Msunduzi Newspapers developed and published	R 1,600,000	N/A	N/A	Council	3 x Monthly Msunduzi Newspapers developed and published by the 30th of September 2015	6 x Monthly Msunduzi Newspapers developed and published by the 31st of December 2015	9 x Monthly Msunduzi Newspapers have been developed and published by the 31st of March 2016	12 x Monthly Msunduzi Newspapers have been developed and published by the 30th of June 2016
A	A1	MKT 04	NKPA 1 – MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Review Marketing and Communication Strategy	Strategy review	N/A	2015/2016 approved Marketing & Communication Strategy	Reviewed Marketing & Communication Strategy developed and submitted to SMC for approval	Reviewed Marketing & Communication Strategy developed and submitted to SMC for approval by the 31st of May 2016	Date Reviewed Marketing & Communication Strategy developed and submitted to SMC for approval	01MM0011	N/A	N/A	N/A	R 400 00	R 800 00	R 1,200,000	R 1,600,000
A	A1	MKT 05	NKPA 1 – MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Stakeholder Coordination	Quarterly engagements	N/A	Media engagements meetings held	Quarterly Media/Stakeholder Liaison engagements conducted	4 x Quarterly Media/Stakeholder Liaison engagements conducted by the 30th of June 2016	Number of Quarterly Media/Stakeholder Liaison engagements conducted	R 20 000.00	N/A	N/A	Council	1 x Quarterly Media/Stakeholder Liaison engagements conducted by the 30th of September 2015	2 x Quarterly Media/Stakeholder Liaison engagements conducted by the 31st of December 2015	3 x Quarterly Media/Stakeholder Liaison engagements conducted by the 30th of March 2016	4 x Quarterly Media/Stakeholder Liaison engagements conducted by the 30th of June 2016
A	A1	MKT 06	NKPA 1 – MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Event Management	Development of Events Management Policy	N/A	Approved Events Management Policy (2014/2015)	Reviewed Events Management Policy developed and submitted to SMC	A revised Events Management Policy developed and submitted to SMC for approval by the 31st of May 2016	Revised Events Management Policy developed and submitted to SMC for approval by Council	01MM0015	N/A	N/A	N/A	R 5,000.00	R 10,000.00	R 15,000.00	R 20,000.00
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

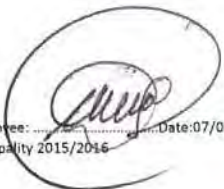
INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q1/Q2	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	MKT 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring & Evaluation	Reports	N/A	Nil	100% of post analysis reports developed and submitted to SMC for all signed sponsorship agreements	100% of post analysis reports developed and submitted to SMC for all signed sponsorship agreements by the 30th of June 2016	% of post analysis reports developed and submitted to SMC for all signed sponsorship agreements	N/A	N/A	N/A	N/A	100% of post analysis reports developed and submitted to SMC for all signed sponsorship agreements by the 30th of September 2015	100% of post analysis reports developed and submitted to SMC for all signed sponsorship agreements by the 31st of December 2015	100% of post analysis reports developed and submitted to SMC for all signed sponsorship agreements by the 31st of March 2016	100% of post analysis reports developed and submitted to SMC for all signed sponsorship agreements by the 30th of June 2016
A	A1	MKT 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Call Centre	Policy & Procedure Manual	N/A	Nil	Development & Submission of a Policy and Procedure manual for the operations of the Call Centre to SMC for approval by Council	Development & Submission of a Policy and Procedure manual for the operations of the Call Centre to SMC for approval by Council by the 31st of December 2015	Date Policy and Procedure manual for the operations of the Call Centre Developed & Submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	Development & Submission of a Draft Policy and Procedure manual for the operations of the Call Centre to M:OMM by the 30th of September 2015	Development & Submission of a Policy and Procedure manual for the operations of the Call Centre to SMC for approval by Council by the 31st of December 2015	N/A	N/A
A	A1	MKT 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Call Centre	Policy & Procedure Manual	N/A	Nil	Development & Submission of an Implementation plan on the Policy for the operations of the Call Centre	Development & Submission of an Implementation plan on the Policy for the operations of the Call Centre to SMC by the 31st of March 2016	Date Implementation plan on the Policy for the operations of the Call Centre Developed & Submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	Development & Submission of an Implementation plan on the Policy for the operations of the Call Centre to SMC by the 31st of March 2016	N/A
A	A1	MKT 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Call Centre	Policy & Procedure Manual	N/A	Nil	100% Implementation of the approved Implementation plan on the Policy for the operations of the Call Centre	100% Implementation of the approved Implementation plan on the Policy for the operations of the Call Centre by the 30th of June 2016	% Implementation of the approved Implementation plan on the Policy for the operations of the Call Centre	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% Implementation of the approved Implementation plan on the Policy for the operations of the Call Centre by the 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	

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

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

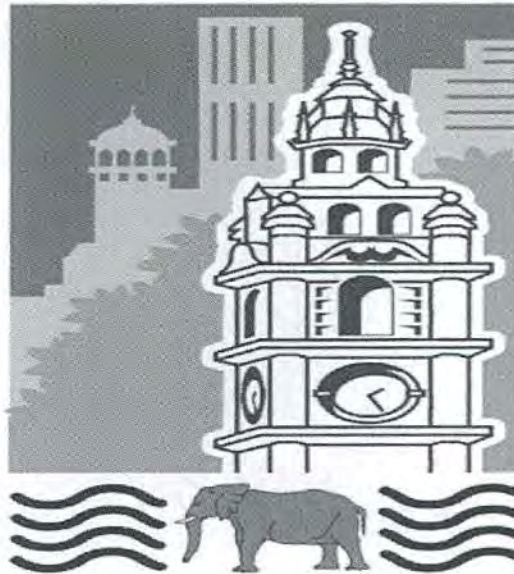
Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

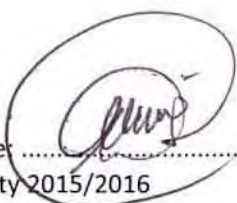
MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2015/2016 FINANCIAL YEAR

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

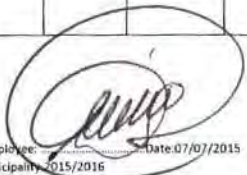
OPERATIONAL PLAN 2015/2016 - FINANCE BUSINESS UNIT

Signatures: Employee  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

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

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

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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D3	B & T 10	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Strengthen Governance	Ensure compliance to MFMA and Treasury regulations	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC in the 14/15 FY	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures (Virement, Grants, Budget, Cash Management & Investments, Credit Control, Debt Collection, Tariffs, Indigents & Funding and Reserves Policy)	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28 February 2016 (, Budget, Cash Management & Investments, Credit Control, Debt Collection, Tariffs, Indigents & Funding and Reserves Policy)	% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures (, Budget, Cash Management & Investments, Credit Control, Debt Collection, Tariffs, Indigents & Funding and Reserves Policy)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28 February 2016 (, Budget, Cash Management & Investments, Credit Control, Debt Collection, Tariffs, Indigents & Funding and Reserves Policy)
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality, 2015/2016

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

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

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

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

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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

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

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

Signatures: Employee  Date: 07/07/2015 Supervisor  Date: 07/07/2015
Msunduzi Municipality 2015/2016

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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

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

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q1/Q2	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	A & LM01	NKPA 1 - Municipal Transformation & organizational development	Increase institutional capacity and promote transformation	Policy review	N/A	Asset Policy review during 2013/14	Asset Management Policy reviewed and submitted to SMC for approval by Council	Asset management Policy reviewed and submitted to SMC by the 28 February 2016 for approval by Council	Date Asset Management Policy reviewed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Asset Management Policy reviewed and submitted to SMC by the 31st of May 2016
															N/A	N/A	N/A	N/A
A	A1	A & LM02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Review Useful Lives of Assets at year end	N/A	0.25	1 x report prepared and submitted to SMC on the 100% review of all Council assets' useful lives	1 x report prepared and submitted to SMC on the 100% review of all Council assets' useful lives by the 30th of June 2016	Number & date of reports prepared and submitted to SMC on the 100% review of all Council assets' useful lives	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report prepared and submitted to SMC on the 100% review of all Council assets' useful lives by the 30th of June 2016
															N/A	N/A	N/A	N/A
A	A1	A & LM03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Valuation of Investment Properties	N/A	1	1 x report prepared and submitted to SMC on the 100% valuation of all Council Investment Property Assets at year end	1 x report prepared and submitted to SMC on the 100% valuation of all Council Investment Property Assets at year end by the 30th of June 2016	Number & date of reports prepared and submitted to SMC on the 100% valuation of all Council Investment Property Assets at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report prepared and submitted to SMC on the 100% valuation of all Council Investment Property Assets at year end by the 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	A & LM04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess rehabilitation costs of Land fill site at year end	N/A	1	1 x report prepared and submitted to SMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end	1 x report prepared and submitted to SMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2016	Number & Date of reports prepared and submitted to SMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report prepared and submitted to SMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	A & LM05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Undertake asset count	N/A	0.9	1 x report prepared and submitted to SMC on the 100% verification of all Council assets physically verified at year end	1 x report prepared and submitted to SMC on the 100% verification of all Council assets physically verified at year end by the 30th of June 2016	Number & Date of report prepared and submitted to SMC on the 100% verification of all Council assets physically verified at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report prepared and submitted to SMC on the 100% verification of all Council assets physically verified at year end by the 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	A & LM06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess Impairment of Assets at year end	N/A	0.25	1 x report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end	1 x report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2016	Number & Date of report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

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

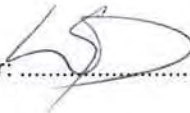
MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

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

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS				
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
D	D2	PMU 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management support	Monthly programme / project monitoring reports for MIG/OGF/CNL Budget	All	Reports compiled & submitted by 5th of every month.	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units by the 30th of June 2016	Number of Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted	N/A	N/A	N/A	N/A	3 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units by the 30th of September 2015	6 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units by the 31st of December 2015	9 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units by the 31st of March 2016	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units by the 30th of June 2016	
D	D2	PMU 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Basic Service Delivery	Project Management support	All	Weekly programme/project monitoring reports for MIG/OGF/CNL Budget	24 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget)	24 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2016	Number of Bi-weekly reports sent out every second Wednesday	Bi-weekly reports produced within stipulated timeframes	N/A	N/A	N/A	N/A	6 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of September 2015	12 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 31st of December 2015	18 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 31st of March 2016	24 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2016
D	D2	PMU 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration of payment process and ongoing monitoring	All	100% of all Invoices packaged and submitted to client departments within 48 hours	100% of All Invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU	100% of All Invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June 2016	Turnaround time for all invoices packaged and submitted to client departments	N/A	N/A	N/A	N/A	100% of All Invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of September 2015	100% of All Invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 31st of December 2015	100% of All Invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 31st of March 2016	100% of All Invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June 2016	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D3	PMU 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration Support and reporting to MIG (Provincial) and reporting to OGF/CNL/EPWP	All	Ensure project documentation completion to report expenditure to MIG/Funding Source by the 15th of every Month	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 30th of June 2016	Number of Monthly DORA reports for MIG & EPWP prepared and submitted	N/A	N/A	N/A	N/A	3 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 30th of September 2015	6 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 31st of December 2015	9 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 31st of March 2016	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 30th of June 2016
A	A1	PMU 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Year-end procedures	Notes to the annual financial statements for MIG	All	Annual financial statements compiled and submitted to Finance	Notes to the Annual financial statements compiled and submitted to Finance	Notes to the Annual financial statements compiled and submitted to Finance by the 15th of August 2015	Date Notes to the Annual financial statements compiled and submitted	N/A	N/A	N/A	N/A	Notes to the Annual financial statements compiled and submitted to Finance by the 15th of August 2015	N/A	N/A	N/A
D	D3	PMU 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Monthly programme / project monitoring reports for COGTA	All	Expenditure and Revenue (E&R) Reports verified & submitted by 15th of every month to COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 30th of June 2016	Number of Monthly Expenditure and Revenue (E&R) Reports verified & submitted	N/A	N/A	N/A	N/A	3 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 30th of September 2015	6 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 31st of December 2015	9 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 31st of March 2016	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

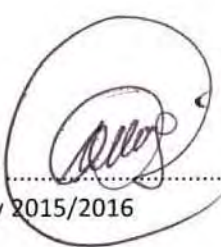
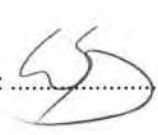
MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2015/2016 FINANCIAL YEAR

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

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

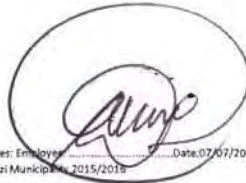
INDEX	TOP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q40	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1				QUARTER 2			
A	A1	LGL 01	NKPA 1: Municipal Transformation and Organizational Development	Strengthen Governance	Bylaws	All wards	77	10 x specified bylaws submitted to SMC for Approval by Council (Wayleaves, Human Settlement, Planning and Land Use Management, Tariff Policy, Environmental Health, Libraries, Problem buildings, Motor Vehicle and Traffic Regulations, Cellular Infrastructure, Events bylaws)	10 x specified bylaws submitted to SMC for Approval by Council by the 31st of May 2016 (Wayleaves, Human Settlement, Planning and Land Use Management, Tariff Policy, Environmental Health, Libraries, Problem buildings, Motor Vehicle and Traffic Regulations, Cellular Infrastructure, Events bylaws)	Number of specified bylaws submitted to SMC	502 100 1056	N/A	N/A	Council	5 x specified bylaws submitted to SMC for Approval by Council (Planning and Land Use Management bylaws, Tariff Policy bylaws, Motor Vehicle and Traffic bylaws) by the 10th of August 2015	5 x specified bylaws submitted to SMC for Approval by Council (Planning and Land Use Management bylaws, Tariff Policy bylaws, Motor Vehicle and Traffic bylaws, Wayleaves bylaws, Environmental Health bylaws) to various committees by the 30th of November 2015	8 x specified bylaws submitted to SMC for Approval by Council (Planning and Land Use Management bylaws, Tariff Policy bylaws, Motor Vehicle and Traffic bylaws, Wayleaves bylaws, Environmental Health bylaws, Problem buildings, Motor Vehicle and Traffic Regulations, Cellular Infrastructure) by the 29th of February 2016	10 x specified bylaws submitted to SMC for Approval by Council by the 31st of May 2016 (Wayleaves, Human Settlement, Planning and Land Use Management, Tariff Policy, Environmental Health, Libraries, Problem buildings, Motor Vehicle and Traffic Regulations, Cellular Infrastructure, Events bylaws)
F	E1	LGL 02	NKPA 5: Good Governance and Public Participation	Legal Representation	Provision of legal representation	All wards	100%	100% Provision of legal representation on behalf of Council in all instances of Civil and criminal litigation matters	100% Provision of legal representation on behalf of Council in all instances of Civil and criminal litigation matters by the 30th of June 2016	% Provision of legal representation on behalf of Council	8 750 000	N/A	N/A	Council	N/A	N/A	N/A	N/A
											3 301, 203	N/A	N/A		100% Provision of legal representation on behalf of Council in all instances of Civil and criminal litigation matters by the 31st of September 2015	100% Provision of legal representation on behalf of Council in all instances of Civil and criminal litigation matters by the 31st of December 2015	100% Provision of legal representation on behalf of Council in all instances of Civil and criminal litigation matters by the 31st of March 2016	100% Provision of legal representation on behalf of Council in all instances of Civil and criminal litigation matters by the 30th of June 2016
											502 100 1310				825,300	1,650,601	2,475,901	3,301,203
E	E1	LGL 03	NKPA 5: Good Governance and Public Participation	Legal Comments	Provision of legal advice, opinions and inputs	All wards	100%	100% legal advice provided within 7 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services	100% legal advice provided within 7 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 30th of June 2016	Turnaround time for the provision of legal advice upon receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services	N/A	N/A	N/A	N/A	100% legal advice provided within 7 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 31st of September 2015	100% legal advice provided within 7 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 31st of December 2015	100% legal advice provided within 7 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 31st of March 2016	100% legal advice provided within 7 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
I	E1	LGL 04	NKPA 5: Good Governance and Public Participation	Legal Comments	Provision of legal advice, opinions and inputs	All wards	100%	100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services	100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 30th of June 2016	Turnaround time for the completion of all requests for drafting and/or provision of legal input into contracts upon receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services	N/A	N/A	N/A	N/A	100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 31st of September 2015	100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 31st of December 2015	100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 31st of March 2016	100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	LGL 05	NKPA 5: Good Governance and Public Participation	Legal Comments	Provision of legal advice, opinions and inputs	All wards	100%	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 30th of June 2016	Turnaround time for the completion of all requests for the provision of legal input into policies and procedures upon receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services	N/A	N/A	N/A	N/A	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal service by the 31st of September 2015	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal service by the 31st of December 2015	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal service by the 31st of March 2016	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal service by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

INDEX	OP 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			
											OPER VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
A	A2	ICT 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize systems, procedures and processes	Computer Deployment Project Phase II (500 Leased Laptops & Desktops)	N/A	600 Computers Deployed	500 x new computers purchased & deployed	500 x new computers purchased & deployed by the 31st of March 2016	Number of new computers purchased & deployed	47,327	N/A	N/A	COUNCIL FUNDING	QUARTER 1 Place the Order for the 500 computers and await for Delivery (Which is normally between 6 - 8 weeks) by the 30th of September 2015	QUARTER 2 Continue the Computer Rollout Plan. Deploy 200 computers by the 31st of December 2015	QUARTER 3 500 x new computers purchased & deployed by the 31st of March 2016	QUARTER 4 N/A
A	A1	ICT 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize systems, procedures and processes	Mkondeni DR Site Completion	N/A	Completed Work (Air conditioning, Fire Suppression, Raised Floor, Generator, UPS, and Biometric Access Control)	Mkondeni Disaster Recovery Site fully functional	Mkondeni Disaster Recovery Site fully functional by the 31st of December 2015	Date Mkondeni Disaster Recovery Site fully functional	N/A	750,000	N/A	COUNCIL FUNDING	N/A	87327	N/A	N/A
A	A3	ICT 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize systems, procedures and processes	e-Learning Solution Implementation	N/A	e-Learning Solution Pilot	e-Learning Solution Implemented and Fully functional	e-Learning Solution Implemented and Fully functional by the 30th of November 2015	Date e-Learning Solution Implemented and Fully functional	500,000	N/A	N/A	COUNCIL FUNDING	187500	750000	N/A	N/A
A	A1	ICT 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize systems, procedures and processes	Telkom DigiNet Replacement Project (Fibre Connectivity) (Truro, Bombay, Othman Rd, Room Street, Ashdown)	N/A	Various sites with Telkom DigiNet & Fibre links	5 x Council Sites (Room Street, Othman Road, Truro Library, Bombay Road & Ashdown Offices) replaced with Fibre lines	5 x Council Sites (Room Street, Othman Road, Truro Library, Bombay Road & Ashdown Offices) replaced with Fibre lines by the 31st of December 2015	Number of Council Sites (Room Street, Othman Road, Truro Library, Bombay Road & Ashdown Offices) replaced with Fibre lines	526/100/1100	N/A	N/A	COUNCIL FUNDING	300000	500000	N/A	N/A
A	A1	ICT 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize systems, procedures and processes	Disaster Recovery Plan Review and Update	N/A	Outdated Disaster Recovery Plan	Updated Disaster Recovery Plan submitted to the ICT Steering Committee	Updated Disaster Recovery Plan submitted to the ICT Steering Committee by the 29th of February 2016	Date Updated Disaster Recovery Plan submitted to the ICT Steering Committee	500,000	N/A	N/A	COUNCIL FUNDING	N/A	Appoint Service Provider and commence with the Business Impact Analysis by the 31st of December 2015	Updated Disaster Recovery Plan submitted to the ICT Steering Committee by the 29th of February 2016	N/A
A	A1	ICT 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increasing Institutional Capacity	Review and Update ICT Policies (ICT Security Policy, Backup and Recovery Policy, Change Management and Control Policy, User Account Management Policy and Incident Management Policy)	N/A	Outdated ICT Policies	5 ICT updated policies submitted to ICT Steering Committee before 31 July 2015	5 x Updated ICT policies (ICT Security Policy, Backup and Recovery Policy, Change Management and Control Policy, User Account Management Policy and Incident Management Policy) prepared & submitted to the ICT Steering Committee by the 31st of September 2015	Number of ICT updated policies	526/100/1100	N/A	N/A	N/A	5 x Updated ICT policies (ICT Security Policy, Backup and Recovery Policy, Change Management and Control Policy, User Account Management Policy and Incident Management Policy) prepared & submitted to the ICT Steering Committee by the 31st of September 2015	N/A	N/A	N/A
A	A3	ICT 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Service Delivery Improvement Plan (OLA Implementation)	N/A	Service Desk Reports Average of 5 working days to resolve ICT Incidents	ICT incidents resolved within 3 business days of receipt of the query by the ICT unit	ICT Incidents resolved within 3 business days of receipt of the query by the ICT unit by the 30th of June 2016	Number of business days taken to resolve ICT incidents from the date of receipt of the query by the ICT unit	5 162 245	N/A	N/A	COUNCIL FUNDING	ICT incidents resolved within 3 business days of receipt of the query by the ICT unit by the 31st of September 2015	ICT incidents resolved within 3 business days of receipt of the query by the ICT unit by the 31st of December 2015	ICT incidents resolved within 3 business days of receipt of the query by the ICT unit by the 31st of March 2016	ICT incidents resolved within 3 business days of receipt of the query by the ICT unit by the 30th of June 2016
											526/240/3091	N/A	N/A		518224	2084896	3613568	5 162 245

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Municipality: 2015/2016

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q4/0	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURES	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	ICT 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes	Server Room Cabling	N/A	Unify Server Room Cabling and outdated standard	CAT 6 Cabling installed at the Server Room (At Chetty Building)	CAT 6 Cabling installed at the Server Room (At Chetty Building) by the 30th of September 2015	Done CAT 6 Cabling installed at the Server Room (At Chetty Building)	N/A	400 000	N/A	COUNCIL FUNDING	CAT 6 Cabling installed at the Server Room (At Chetty Building) by the 30th of September 2015	N/A	N/A	N/A
											N/A	526/655/1601	N/A		400 000	N/A	N/A	N/A
A	A1	ICT 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes	Server Room Environmental Monitoring System	N/A	No Environmental Monitoring System in place in the Server Room	Environmental Monitoring System installed	Environmental Monitoring System installed by the 30th of November 2015	Done Environmental Monitoring System installed	N/A	400 000	N/A	COUNCIL FUNDING	Continue with environmental monitoring system implementation by the 30th of September 2015	Environmental Monitoring System installed by the 30th of November 2015	N/A	N/A
											N/A	526/655/1601	N/A		N/A	400 000	N/A	N/A
A	A1	ICT 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes	Global Address Book Update	N/A	Global Address Book Not updated	Councils Global Address Book Up to date and accurate	Councils Global Address Book Up to date and accurate by the 30th of June 2016	Done Councils Global Address Book Up to date and accurate	N/A	N/A	N/A	N/A	Update the Global Address Book by the 30th of September 2015	Update the Global Address Book by the 31st of December 2015	Update the Global Address Book by the 31st of March 2016	Councils Global Address Book Up to date and accurate by the 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Mtunduzi Municipality 2015/2016

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

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q4/15	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	VOTE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
A	A3	SG 01	NKPA 1 – MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation plan for Msunduzi Municipality Service Excellence Awards	ALL	1st Service Excellence Awards held December 2015	6 x Monthly progress reports on the Msunduzi Municipal Service Excellence awards prepared and submitted to SMC	6 x Monthly progress reports on the Msunduzi Municipal Service Excellence awards prepared and submitted to SMC by the 31st of December 2015	Number of Monthly progress reports on the Msunduzi Municipal Service Excellence awards prepared and submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly progress reports on the Msunduzi Municipal Service Excellence awards prepared and submitted to SMC by the 30th of September 2015	6 x Monthly progress reports on the Msunduzi Municipal Service Excellence awards prepared and submitted to SMC by 31st December 2015	N/A	N/A	
A	A2	SG 02	NKPA 1 – MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Business Unit Service Charter	ALL	NIL	6 x Workshops on Business Units Customer Service Charters and Batho Pele Principles (CBB, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum	6 x Workshops on Business Units Customer Service Charters and Batho Pele Principles (CBB, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum by the 30th of June 2016	Number of Workshops on Business Units Customer Service Charters and Batho Pele Principles (CBB, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum by the 30th of June 2016	118333			Council Funding	1 x Workshop on Business Units Customer Service Charters and Batho Pele Principles (Community Services) conducted by the Msunduzi Batho Pele forum by the 30th of September 2015	4 x Workshops on Business Units Customer Service Charters and Batho Pele Principles (CBB, Infrastructure Services, Economic Development, Community Services) conducted by the Msunduzi Batho Pele forum by the 31st of December 2015	N/A	6 x Workshops on Business Units Customer Service Charters and Batho Pele Principles (CBB, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum by the 30th of June 2016	
A	A3	SG 03	NKPA 1 – MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	NIL	12 x monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter	12 x monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2016	Number of monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter	5011001049	N/A	N/A	N/A	N/A	23583	6 x meeting of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 31st December 2015	3 x meeting of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 31st of March 2016	118333
A	A1	SG 04	NKPA 1 – MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Developing Implementation plan for Msunduzi Municipality Service Excellence Awards	ALL	2nd Service Excellence Awards held December 2016	Implementation Plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC	Implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2016	Date Implementation Plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	Implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2016	N/A	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
															QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A3	SG 05	NKPA 1 – MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	The implementation plan of Batho Pele Principles, belief set we belong, we care, we serve, and monitoring tool has been developed	Reviewed Questionnaire to assess the standard of services rendered to Municipal customers developed and submitted to SMC for approval	Reviewed Questionnaire to assess the standard of services rendered to Municipal customers developed and submitted to SMC for approval by 31 March 2016	Date reviewed Questionnaire to assess the standard of services rendered to Municipal customers is developed and submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed Questionnaire to assess the standard of services rendered to Municipal customers developed and submitted to SMC for approval by 31 March 2016	N/A
A	A1	SG 06	NKPA 1 – MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Minute Taking in Meetings	ALL	The minutes of Council and Council committee meetings are not compiled in seven working days at all times	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2016	Number of Days taken to compile All minutes of Council and Council committee meetings	N/A	N/A	N/A	N/A	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of September 2015	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 31st December 2015	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 31st of March 2016	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2016
A	A1	SG 07	NKPA 1 – MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Making public Council and Council Committee	ALL	Weekly & Monthly calendars published on corporate communications	45 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2016	45 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2016	Number of weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday	N/A	N/A	N/A	N/A	11 x Weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of September 2015	22 x Weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday	32 x Weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 31st of March 2016	45 x Weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2016
A	A1	SG 08	NKPA 1 – MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Making public Council and Council Committee	ALL	Weekly & Monthly calendars published on corporate communications	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2016	Number of monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month	N/A	N/A	N/A	N/A	3x Monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of September 2015	6x Monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 31st December 2015	9x Monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 31st of March 2016	12x Monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

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

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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

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

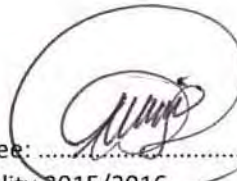
MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2015/2016 FINANCIAL YEAR

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

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

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

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

INDEX	IDP REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q10	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			
A	A1	IP & S 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for PDA Applications (Subdivisions & Consolidations of land)	All	Average of 86 days	[80 days] Average number of days taken to process PDA applications	[80 days] Average number of days taken to process PDA applications by the 30th of June 2016	Average number of days taken to process PDA applications	N/A	N/A	N/A	N/A	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
											N/A	N/A	N/A	N/A	[80 days] Average number of days taken to process PDA applications by the 30th of September 2015	[80 days] Average number of days taken to process PDA applications by the 31st of December 2015	[80 days] Average number of days taken to process PDA applications by the 31st of March 2016	[80 days] Average number of days taken to process PDA applications by the 30th of June 2016
A	A1	IP & S 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications	All	Average of 94% within 1 working day	95% of Building Plan Applications to be processed within 1 working day of receipt of the application by the Land Survey Section	95% of Building Plan Applications to be processed within 1 working day of receipt of the application by the Land Survey Section by 30 June 2016	% of Building Plan Applications to be processed within 1 working day of receipt of the application by the Land Survey Section by 30 June 2016	N/A	N/A	N/A	N/A	95% of Building Plan Applications to be processed within 1 working day of receipt of the application by the Land Survey Section by the 30th of September 2015	95% of Building Plan Applications to be processed within 1 working day of receipt of the application by the 31st of December 2015	95% of Building Plan Applications to be processed within 1 working day of receipt of the application by the 31st of March 2016	95% of Building Plan Applications to be processed within 1 working day of receipt of the application by the Land Survey Section by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	IP & S 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications	All	95% of Building Plan Applications	95% of Building Plan Applications <500m2 to be processed within an average of 30 days from date of receipt of the application for the Plan Approval Committee	95% of Building Plan Applications <500m2 to be processed within an average of 30 days from date of receipt of the application for the Plan Approval Committee by the 30th of June 2016	% of Building Plan Applications <500m2 and average number of days	N/A	N/A	N/A	N/A	95% of Building Plan Applications <500m2 to be processed within an average of 30 days from date of receipt of the application for the Plan Approval Committee by the 30th of September 2015	95% of Building Plan Applications <500m2 to be processed within an average of 30 days from date of receipt of the application for the Plan Approval Committee by the 31st of December 2015	95% of Building Plan Applications <500m2 to be processed within an average of 30 days from date of receipt of the application for the Plan Approval Committee by the 31st of March 2016	95% of Building Plan Applications <500m2 to be processed within an average of 30 days from date of receipt of the application for the Plan Approval Committee by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	IP & S 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Wayleaves	All	Backlog dealt with average 100 days	Average of 30 days taken to process new way leave applications from the date of receipt of the application for the Wayleaves Panel	Average of 30 days taken to process new way leave applications from the date of receipt of the application for the Wayleaves Panel by 30th of June 2016	Average Number of days taken to process new way leave applications from the date of receipt of the application for the Wayleaves Panel	N/A	N/A	N/A	N/A	Average of 30 days taken to process new way leave applications from the date of receipt of the application for the Wayleaves Panel by the 30th of September 2015	Average of 30 days taken to process new way leave applications from the date of receipt of the application for the Wayleaves Panel by the 31st of December 2015	Average of 30 days taken to process new way leave applications from the date of receipt of the application for the Wayleaves Panel by the 31st of March 2016	Average of 30 days taken to process new way leave applications from the date of receipt of the application for the Wayleaves Panel by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E2	IP & S 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Infrastructure Planning & Survey compliance and reduce risk	Implement Infrastructure Planning & Survey compliance and risk management	All	500 building inspections conducted for illegal building works	540 building inspections conducted for illegal building works	540 building inspections conducted for illegal building works by the 30th of June 2016	Number of building inspections conducted for illegal building works	N/A	N/A	N/A	N/A	135 Building inspections conducted for illegal building works by the 30th of September 2015	270 Building inspections conducted for illegal building works by the 31st of December 2015	505 building inspections conducted for illegal building works by the 31st of March 2016	540 building inspections conducted for illegal building works by the 30th of June 2016
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

Signature: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016