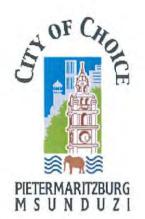
The Msunduzi Municipality

Private Bag X 321 Pietermaritzburg 3200 (033) 392 2002 City Hall, Chief Albert Luthuli Street Pietermaritzburg 3201 www.msunduzi.gov.za



Enq: M. Jackson-Plaatjies

Tel: 033-392029

E-mail: madeleine.jackson@msunduzi.gov.za

20 June 2016

His Worship, The Mayor, Councillor C.J. Ndlela

RE: APPROVAL OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2016/2017 & THE OPERATIONAL PLAN 2016/2017

The above matter has reference. Please find the attached SDBIP 2016/2017 submitted for your approval as per Section 53(1)(c)(ii) of the Municipal Finance Management Act No. 56 of 2003. The SDBIP 2016/2017 contains the Office of the Speaker, Office of the Mayor & the Office of the City Manager, Community Services Business Unit (Area Based Management, Health and Social Services, Community Development (Parks, Waste Management, Halls, Libraries and Art Gallery), Public Safety Enforcement and Disaster Management) and Safe City – Municipal Entity, Infrastructure Services Business Unit (Water and Sanitation, Roads and Stormwater, Electricity, Fleet Management and the Landfill Site) and the Economic Development Business Unit (Local Economic Development, Town Planning and Environmental Management and Human Settlements).

Also included in the SDBIP 2016/2017 are the Legislated Key Performance Indicators as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA). Further to this, the Back to Basics Indicators has also been included on the SDBIP 2016/2017 as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA).

In addition to the SDBIP, submitted for your information, is the Operational Plan 2016/2017. This includes Business units that provide operational support and auxiliary services.

Telephone/uCingo: 033 3922002 Facsimile/iFekisi: 0868047309 The Operational Plan 2016/2017 contains the Corporate Business Unit (Internal Audit. Marketing and Communication, Integrated Development Plan and Performance Management System), Finance Business Unit (Budget and Treasury, Revenue Management, Expenditure Management, Assets and Liabilities, and Supply Chain Management), Infrastructure Services Unit (Project Management Unit), Corporate Services Unit (Legal Services, Information Communication Technology, Sound Governance and Human Resources) and the Economic Development Business Unit (Infrastructure Planning & Survey).

Kindly note that the SDBIP 2016/2017 and Operational Plan 2016/2017 will be forwarded to the Internal Audit unit for audit purposes.

Sincerely,

Mr. S. Hadebe

City Manager (Acting)

Municipal Manager The Msunduzi Municipality

2016 -06- 2 N

City Hall

Pietermaritzburg

Approved by: ... C J NDLELA

(Councillor)

(Mayor, Msunduzi Municipality)

20/6/2016

Signature:

Date: 22/06/2016



MSUNDUZI MUNICIPALITY

SDBIP 2016 / 2017

SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN
2016 / 2017

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INTRODUCTION

The development of the Service Delivery and Budget Implementation Plan (SDBIPs) is a requirement under the Municipal Finance Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (IDP) and annual budget.

The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2016 to 30 June 2017. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management.

These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councilors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and is linked to the 5 year and 1 year organizational scorecards that are contained in the approved IDP 2016/2017 and beyond. The SDBIP is yet another step forward to increasing the principle of democratic and accountable government at local level.

Development objectives are measured through key performance indicators at every level, and continuously monitored throughout the year. The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

2 Msunduzi Municipality Service Delivery and Budget Implementation Plan 2016 / 2017

MFMA LEGISLATIVE REQUIREMENT

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) Projections for each month of -
- (i) Revenue to be collected, by source & vote;
- (ii) Operational and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter, and
- (c) Other matters prescribed;

Being a management and implementation plan (not a policy proposal) the SDBIP is not required to be approved by the council. According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires that the Mayor take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

HIGH LEVEL SDBIP TARGETS AND INDICATORS

The SDBIPs are required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financially.

The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the Directorate are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfill in meeting service delivery needs provided to the community.

3 | Msunduzi Municipality Service Delivery and Budget Implementation Plan 2016 / 2017

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The SDBIP is conceptualized as a layered plan, containing consolidated service targets with quarterly and annual deadlines, and linking those targets to senior management. The Municipal Manager's scorecard represents the consolidation of the entire Municipalities' detailed performance indicators and service delivery targets as contained in each Directorate's SDBIP. The community and stakeholders can review these targets and performance in achieving them during the IDP process.

REPORTING ON THE SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA, both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which the MFMA requires. The report then allows the Council to monitor the implementation of service delivery programs and initiatives across the Municipality boundaries.

MONTHLY REPORTING

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) Actual revenue, per source;
- (ii) Actual borrowings;
- (iii) Actual expenditure, per vote;
- (iv) Actual capital expenditure, per vote;
- (iv) The amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

△ Msunduzi Municipality Service Delivery and Budget Implementation Plan 2016 / 2017

- (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- (b) any material variances from the service delivery and budget implementation plan and;
- (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

(i) the monthly statements referred to in section 71 of the first half of the year;

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- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and,
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP

remains a kind of contract that holds the Msunduzi Local Municipality accountable to the community.

During the Strategic Planning Process for the 2016/2017 financial year a management resolution was taken to differentiate between service delivery indicators that have a direct impact on the community and those that are operational, support and auxiliary services. In this regard for the 2016/2017 financial year the SDBIP has been developed to focus on the service delivery indicators and the Operational Plan 2016/2017 has been developed to focus on operational support and auxiliary services.

The SDBIP 2016/2017 contains the following units:

- Public Participation Units (Office of the Speaker, Office of the Mayor),
- Community Services Units (Area Based Management, Health and Social Services, Community Development (Parks, Waste Management, Halls, Libraries and Art Gallery) and Public Safety Enforcement and Disaster Management),
- Infrastructure Services Units (Water and Sanitation, Roads and Stormwater, Electricity,
 Fleet Management and the Landfill Site), and;
- Economic Development Units (Local Economic Development, Town Planning and Environmental Management and Human Settlements).
- Also included in the SDBIP 2016/2017 are the Legislated Performance Indicators as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA).
- Further to this, the Back to Basic Indicators has also been included on the SDBIP 2016/2017 as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA).

All other units provide operational support and auxiliary services to the Municipality and have been placed on the Operational Plan 2016/2017. The Operational Plan 2016/2017 contains the following:

 Corporate Business Units (Internal Audit, Marketing and Communication, Integrated Development Plan and Performance Management System),

- Finance Business Units (Budget and Treasury, Revenue Management, Expenditure Management, Assets & Liabilities and Supply Chain Management),
- Infrastructure Services Units (Project Management Unit),
- Corporate Services Units (Legal Services, Information Communication Technology, Sound Governance and Human Resources), and;
- Economic Development Business Unit (Infrastructure Planning & Survey).

CONCLUSION

The SDBIP is a key management, implementation and monitoring tool, which provides operational Content to the end-of-year service delivery targets, set in the budget and IDP. It determines the Performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Section 71 monthly reports, and quarterly Individual Performance Assessments.

ANNEXURES

- ANNEXURE '1': SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN (SDBIP)

2016/2017

- ANNEXURE '2': OPERATIONAL PLAN (OP) 2016/2017

- ANNEXURE '3': SIGNED MEMOS BY THE GMS AND THE SM:OCM

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MSUNDUZI MUNICIPALITY SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE 1



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016 / 2017

SDBIP 2016/2017 SUBMITTED BY THE MUNICIPAL MANAGER (ACTING): MR. S. HADEBE - 21 JUNE 2016 APPPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE: __

DATE: 22/06/2016

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

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SDBIP 2016/2017 SUBMITTED BY THE MUNICIPAL MANAGER (ACTING): MR. S. HADEBE - 21 JUNE 2016 APPPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA SIGNATURE:

DATE: 22/06/2016

MSU	JNDUZI MUNICIPALITY SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN 2016/2017 FY
	TABLE OF ABBREVIATIONS
AQM	Air Quality Monitoring
AFC	Automated Fair Collection
APTMS	Automated Public Transport Management System
EIA	Environmental Impact Assessment
IRPTN	Integrated Rapid Public Transport Network
IWA	Internation Water Association
LDV	Light Duty Vehicle
LED	Local Economic Development
MIG	Municipal Infrastructure Grant
MPT	Municipal Planning Tribunal
омс	Operational Management Committee
PDA	Planning & Development Act
SPLUMA	Spatial Planning Land Use Management Act
SMC	Strategic Management Committee
WSDP	Water Services Development Plan
WULA	Water Usage Licence Authority

WARD	SBU	PM	Single or Multi-year	Description	Fund	New or Existing	2016-2017	2017-2018	2018-2019
Internal	City Finance	Revenue Management	М	CNL - Partitioning of Offices Revenue section	CNL	E	80,000	45,000	5,000,000
Internal	City Finance	Revenue Management	S	CNL - COMPUTERS	CNL	N	50,000	60,000	
Internal	City Finance	Revenue Management	S	CNL - FURNITURE	CNL	N	159,500	120,000	
Internal	City Finance	Revenue Management	S	CNL - INSTALLATION OF WINDOWS - OFFICE PARTITION	CNL	E	15,000	-	-
Internal	City Finance	Revenue Management	S	CNL - ADDING MACHINES/ CALCULATORS - RATES	CNL	N	2,500	2,500	<u>-</u>
Internal	City Finance	Revenue Management	s	CNL - NEW FILING SYSTEM RATES	CNL	N	80,000	-	-
Internal	City Finance	Revenue Management	S	CNL - PRINTER RATES CLEARENCE	CNL	N	20,000	-	2,500
Internal	City Finance	Budget & Treasury Management	М	CNL - RENOVATIONS to DuziSAP Offices and Training Centre	CNL	E	250,000	-	-
Internal	City Finance	Budget & Treasury Management	S	CNL - SHREDDER CFO	CNL	N	30,000	*	*
Internal	City Finance	Budget & Treasury Management	М	CNL - FINANCIAL MANAGEMENT SYSTEM SAP	CNL	N	24,467,500	15,000,000	_
Internal	City Finance	Budget & Treasury Management	S	CNL - COMPUTERS -DuziSAP	CNL	N	250,000	*	*
Internal	City Finance	Budget & Treasury Management	М	CNL - FURNITURE AND EQUIPMENT - DuziSAP	CNL	N	130,000	**	11,000,000
Internal	City Finance	Supply Chain Management	S	CNL - INSTALL MORE CAMERA SYSTEMS	CNI.	N	30,000	50,000	
Internal	City Finance	Supply Chain Management	S	CNL - FURNITURE	CNL	N	80,000	30,000	-
Internal	City Finance	Expenditure Management	S	CNL - COMPUTERS	CNL	N	20,000	35,000	-
Internal	City Finance	Expenditure Management	S	CNL - FURNITURE	CNL	N	25,000	30,000	50,000
Internal	City Finance	Expenditure Management	S	CNL - FILING CABINETS	CNL	N	10,000	12,000	40,000
Internal	City Finance	Asset management	s	CNL - VEHICLES	CNL	N	-	32,000,000	40,000
Internal	City Finance	Asset management	S	CNL - FURNITURE	CNL	N	10,000	10,000	35,000
Internal	City Manager	Office of the City Manager	М	CNL - PURP	CNL	E	2,500,000	6,000,000	15,000
Internal	City Manager	Office of the City Manager	S	CNL - FURNITURE	CNL	N	250,000		250,000
Internal	City Manager	Internal Audit and	s	CNL - INT AUDIT FURNITURE	CNL	N	250,000	•	50,000
Internal	City Manager	Office of the City Manager	М	CNL - REFURBISHMENT - CITY HALL	CNL	Ę.	2,750,000	1,000,000	100,000
Var	community services	Waste Management	М	CNL - REHABILITATION OF PUBLIC ABLUTIONS	CNL	E		500,000	400,000

SDBIP 2016/2017 SUBMITTED BY THE MUNICIPAL MANAGER (ACTING): MR. S. HADEBE - 21 JUNE 2016

APPPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CI NDLELA SIGNATURE: 22/66/2016

WARD	SBU	РМ	Single or Multi-year	Description	Fund	New or Existing	2016-2017	2017-2018	2018-2019
2	Community Services	Recreation and facilities	М	MIG - SWEETWATERS COMMUNITY HALL	MIG	E	-	-	
15	Community Services	Recreation and facilities	М	MIG - WARD 15 COMMUNITY HALL	MIG	E	4,200,000	-	
3	Community Services	Recreation and facilities	М	MIG - KWAQANDA COMMUNITY HALL	MIG	E	4,200,000	-	
18	Community Services	Recreation and facilities	М	MIG - UNIT BB COMMUNITY HALL	MIG	E	4,200,000	-	
18	Community Services	Recreation and facilities	М	MIG - WARD 18-COMMUNITY HALL	MIG	E	4,200,000	-	
27	Community Services	Recreation and facilities	M	MIG - REGIONAL ATHLETIC TRACK SPORT COMPLEX	MIG	E	9,300,000	-	-
2	Community Services	Recreation and facilities	М	MIG - SWEETWATERS DUAL PURPOSE SPORT CENTRE	MIG	E	7,723,456	1,000,000	1,200,000
32	Community Services	Recreation and facilities	М	MIG - BERG ST POOL REFURBISHMENT	MIG	Ε	68,242	-	
35	Community Services	Recreation and facilities	S	ART- SOBANTU LIBRARY EXTENSION PHASE 2	ART	Ε	1,000,000		
Var	Community Services	Recreation and facilities	S	ART-WOODLANDS LIBRARY	ART	E	1,700,000		
Var	Community Services	Recreation and facilities	S	ART-BESSIE HEAD LIBRARY PARTITIONING PHASE 1	ART	E	2,400,000		
Var	Community Services	Recreation and facilities	S	ART-GEORGETOWN BASEMENT RENOVATIONS PHASE 2	ART	E	1,600,000		***************************************
Internal	Community Services	Recreation and facilities	S	ART-FURNITURE	ART	N	850,000		
Var	Community Services	Recreation and facilities	S	ART-INTALLING GENERATORS NORTHDALE, GEORGETOWN AND EASTWOOD	ART	E	1,960,000	~	
Var	Community Services	Recreation and facilities	S	ART-LIBRARIES RENOVATION AND REFURBISHMENT	ART	E		8,136,000	
32/27	Community Services & Social Equity	Recreation and facilities	М	CNL - REFURBISHMENT OF BERG ST POOL BLDGS AND CHANGEROOMS	CNI.	E	-	250,000	2,000,000
Var	Community Services & Social Equity	Waste Management	S	CNL - SUPPLY OF 15m3 REFUSE CONTAINERS TO BUSINESSES	CNL	N	500,000	500,000	-
Var	Community Services & Social Equity	Waste Management	S	CNL - BULDINGS AT WASTE MANAGEMENT	CNL	N	600,000	500,000	

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SDBIP 2016/2017 SUBMITTED BY THE MUNICIPAL MANAGER (ACTING): MR. S. HADEBE - 21 JUNE 2016 APPPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CLINDLELA SIGNATURE:

DATE: 22/06/2016

WARD	SBU	PM	Single or Multi-year	Description	Fund	New or Existing	2016-2017	2017-2018	2018-2019
22	Community Services & Social Equity	Waste Management	S	CNL - KWA-PATA RECYCLING CENTRE -	CNL	N	400,000	2,000,000	2,000,000
26	Community Services & Social Equity	Waste Management	М	CNL - UPGRADING OF PRESTBURY GURDEN SITE	CNL	E	500,000	3,000,000	150,000
Var	Community Services & Social Equity	Recreation and facilities	М	CNL -IMPLIMANTATION OF MASTER PLAN for Halls, Phase 2	CNL	E	2,000,000	5,000,000	100,000
Internal	Community	Public Safety, emergency services and enforcement		CNL - FLEET REPLACEMENT FIRE ENGINE	CNL	N	2,500,000	-	6,000,000
Internal	Community	Public Safety, emergency services and enforcement	1	CNL - CRITICAL FIRE FIGHTING EQUIPMENT	CNL	N	500,000	550,000	
Internal	Community	Public Safety, emergency services and enforcement		CNL - TRAFFIC OFFICE ? CBD Office Furniture	CNL	N	15,000	30,000	-
Internal	Community Services & Social Equity	Public Safety, emergency services and enforcement	М	CNL - TRAFFIC OFFICE HQ ? Lecture Room + Administration Office	CNL	N	25,000	100,000	33,000,000
27	Community Services & Social Equity	Public Safety, emergency services and enforcement	М	CNL - BUILD SHOOTING RANGE	CNL	N	100,000	200,000	400,000
Var	Community	Public Safety, emergency services and enforcement		CNL -DEVELOPMENT A NEW TRAFFIC /Security station in the Northern areas and Edendale/Vulindlela	CNL	N	500,000	2,500,000	1,200,000
All	Community	Public Safety, emergency services and enforcement	S	CNL - PURCHASE OF TOW TRUCKS	CNL	N	-	1,500,000	1,000,000
Internal	Community	Public Safety, emergency services and enforcement	S	CNL - OFFICE FURNITURE	CNL	N	50,000	70,000	33,000,000
Internal	Community	Public Safety, emergency services and enforcement	S	CNL - 3 x LDV's	CNL	N	510,000	•	
Internal	Community	Public Safety, emergency services and enforcement	S	CNL - AIR QUALITY MONITORING STATION SHELTER	CNL	N	500,000	1,400,000	600,000
Internal	Community	Public Safety, emergency services and enforcement	S	CNL - 2 X SOUND LEVEL METERS	CNL	N	100,000	300,000	100,000

SDBIP 2016/2017 SUBMITTED BY THE MUNICIPAL MANAGER (ACTING): MR. S. HADEBE - 21 JUNE 2016

APPPROVED BY THE TONOURABLE MAYOR: COUNCILLOR CI NOLELA SIGNATURE: DATE: 2206 20 6

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MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2016-2017 - 2018-2019

WARD	SBU	PM	Single or Multi-year	Description	Fund	New or Existing	2016-2017	2017-2018	2018-2019
Internal	Community Services & Social Equity	Public Safety, emergency services and enforcement	S	CNL- LABORATORY EQUIPMENT	CNL	N	300,000	825,000	_
Internal	Community Services & Social Equity	Recreation and facilities	M	CNL - REVITATION OF ALEXANDRA PARK, PHASE 1	CNL	E	1,000,000	2,000,000	250,000
Internal	Community Services & Social Equity	Recreation and facilities	S	CNL - ESSENTIAL EQUIPMENT	CNL	N	500,000	3,000,000	<u>-</u>
Internal	Community Services & Social Equity	Recreation and facilities	S	CNL - COMPUTERS/SOFTWARE	CNL	N	150,000	150,000	1,500,000
Internal	Community Services & Social Equity	Recreation and facilities	S	CNL - VEHICLES (Water tankers, Tractors, bakkies, trucks)	CNL	N	1,000,000	5,000,000	-
Var	Community Services & Social Equity	Recreation and facilities	М	CNL - DEVELOPMENT OF NEW CEMETERY WHEN LAND HAS BEEN IDENTIFIED	CNL	N	2,000,000	10,000,000	
	Community Services & Social Equity	Recreation and facilities	М	CNL - IMPLEMENTATION OF MASTER PLAN FOR SPORTS FACILITIES, PHASE 1	CNL	E	2,500,000	10,000,000	-
14,15,17, 18,19,23,	Community Services & Social Equity	Recreation and facilities	М	CNL - NEW POOLS IN EDENDALE, VULINDLELA, IMBALI & GRANGE	CNL	N	5,000,000	20,000,000	1,000,000
6	Community Services & Social Equity	Recreation and facilities	M	CNL - WANDERERS SPORTS FACILITY	CNL	E	433,000	5,000,000	20,000
	Community Services & Social Equity	Recreation and facilities	М	CNL - UPGRADE SWIMMING POOLS ALEXANDRA	CNL	Е	1,000,000	5,000,000	-
27	Community Services & Social Equity	Recreation and facilities	М	CNL - UPGRADE SWIMMING POOLS BUCHANNAN	CNL	E	1,000,000	-	2,000,000
32	Community Services & Social Equity	Recreation and facilities	М	CNL - UPGRADE OF WADLEY STADIUM	CNL	E	750,000	2,000,000	4,000,000
32	Community Services & Social Equity	Recreation and facilities	М	CNL - UPGRADE OVAL	CNL	E	1,000,000	2,000,000	3,500,000
Var	Community Services & Social Equity	Recreation and facilities	S	CNL - CCTV	CNL	N	30,000	-	50,000

SDBIP 2016/2017 SUBMITTED BY THE MUNICIPAL MANAGER (ACTING): MR. S. HADEBE - 21 JUNE 2016

APPPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CINDLELA SIGNATURE: DATE: 22/06/2016

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MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2016-2017 - 2018-2019

WARD	SBU	PM	Single or Multi-year	Description	Fund	New or Existing	2016-2017	2017-2018	2018-2019
	Community Services & Social Equity	Recreation and facilities	S	CNL - REPLACEMENT OF AIRCONDITIONER CHILLER	CNL	N	850,000	250,000	50,000
	Community Services & Social Equity	Recreation and facilities	S	CNL - REFURBISHMENT OF OPC AND TAG EXTERIOR OF BUILDINGS	CNL	E	1,000,000	800,000	80,000
Internal	Community Services & Social Equity	Recreation and facilities	S	CNL - GENERATOR	CNL	N	500,000	<u>-</u>	2,000,000
Internal	Community Services & Social Equity	Area based management	S	CNL - AIR CONDITIONERS X8	CNL	N	50,000	20,000	-
Var	Community Services & Social Equity	Recreation and facilities	М	ART-LIBRARIES RENOVATION AND REFURBISHMENT	ART	E			7,514,000
Internal	Corporate Services	Legal Services	S	CNL - BUILDINGS	CNL	E	85,000	441	50,000
Internal	Corporate Services	Secretariat and Auxiliary Services	5	CNL - PRINTING EQUIPMENT	CNL.	N	85,000	-	50,000
Internal	Corporate Services	Secretariat and Auxiliary Services	S	CNL - AUDIO VISUAL EQUIPMENT	CNL	N	55,000	-	100,000
Internal		Secretariat and Auxiliary Services	S	CNL - TRANSLATION SOFTWARE	CNL	N	70,000	-	50,000
27		ІСТ	S	CNL - BUILDINGS	CNL	E	120,000	-	10,000
27/32	Corporate Services	ІСТ	М	CNL - LAN/WAN	CNL	N	2,000,000	1,500,000	1,500,000
27	Corporate Services	ICT	М	CNL - FIBRE REPLACEMENT	CNL	N	2,985,000	3,000,000	14,000,000
Internal	Corporate Services	ІСТ	М	CNL - SERVICES AND COMPUTERS	CNL	N	1,000,000	3,000,000	12,000,000
Internal	1	Human Resources Management	S	MIG - PLANT AND EQUIPMENT	MIG	N	4,766	_	
Internal	1 '	Management	S	MIG - COMPUTERS	MIG	N	11,439	<u>. </u>	
Internal	Services	Management	\$	MIG - FURNITURE AND FITTINGS	MIG	N	95,329		
27	Infrastructure Services	Roads and Transportation	М	CNL - LIGHTING & MAIN DISTRIBUTION BOARD & CEILING UPGRADE (A.S. Chetty Bldg)	CNL	E	350,000	950,000	500,000
27	Infrastructure Services	Roads and Transportation	l	CNL - UPGRADE TO 2nd & 5th FLOOR FOYERS - (A.S. Chetty Bldg)	CNL	E	300,000	350,000	400,000

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WARD	SBU	PM	Single or Multi-year	Description	Fund	New or Existing	2016-2017	2017-2018	2018-2019
Var	Infrastructure Services	Roads and Transportation	S	CNL - GENERATORS FOR COUNCIL BUILDINGS	CNL.	N		3,500,000	4,000,000
Internal	Infrastructure Services	Roads and Transportation	S	CNL- CIVIL DESIGNER SOFTWARE IMPLEMENTATION AND TRAINING AND MAINTENANCE UPGRADES	CNL	E	150,000	150,000	150,000
Internal	Infrastructure Services	Roads and Transportation	S	CNL- FURNITURE	CNL	N	80,000	50,000	30,000
Internal	Infrastructure Services	Roads and Transportation	S	CNL- COMPUTERS	CNL	N	100,000	75,000	50,000
37	Infrastructure Services	Roads and Transportation	М	CNL - UPGRADING OF ROADS IN ASHBURTON - Design	CNL	E	2,500,000	5,000,000	_
1-37	Infrastructure Services	Roads and Transportation	М	CNL - ROAD REHABILITATION - PMS	CNL	Ε	8,220,000	20,000,000	25,000,000
27	Infrastructure Services	Roads and Transportation	М	CNL - BURGER STREET EXTENSION	CNL	E		25,000,000	5,000,000
25/32	Infrastructure Services	Roads and Transportation	4	CNL - CONNOR - OTTO'S BLUFF ROADS - LINK	CNL	E	100,000	11,300,000	10,000,000
36	Infrastructure Services	Roads and Transportation	М	CNL - LESTER BROWN LINK ROAD	CNL	E	6,000,000	10,000,000	-
36	Infrastructure Services	Roads and Transportation	М	CNL - UPGRADING OF NEW ENGLAND ROAD	CNL	E	400,000	150,000	10,000,000
29	Infrastructure Services	Roads and Transportation	М	CNL - REHABILITATION OF BHAMBATHA ROAD (NEW GREYTOWN ROAD) - PHASE 1	CNL	E		4,000,000	4,000,000
19	Infrastructure Services	Water and Sanitation	М	CNL - UPGRADE SWD system in the Imbali Roads - Lower Sinkwazi Rd flooding, etc	CNL	E	•	7,500,000	10,000,000

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WARD	SBU	PM	Single or Multi-year	Description	Fund	New or Existing	2016-2017	2017-2018	2018-2019
31/33	Infrastructure Services	Water and Sanitation	М	CNL - CANNALIZATION OF STREAMS IN NORTHDALE (Revised design, EIA and Constr)	CNL	E	550,000	11,000,000	8,000,000
27/33	Infrastructure Services	Water and Sanitation	М	CNL - UPGRADE SWD SYSTEM IN THE CBD ROADS - Chapel Street Floods etc	CNL	E	-	3,500,000	3,500,000
35	Infrastructure Services	Roads and Transportation	М	CNL - GRIMTHORPE ROAD BRIDGE	CNL	E	-	15,000,000	5,000,000
Var	Infrastructure Services	Roads and Transportation	М	CNL - TRAFFIC CALMING MEASURES	CNL	E	500,000	2,000,000	2,000,000
25/32	Infrastructure Services	Roads and Transportation	М	CNL - EASTERN RING ROAD - DETAIL DESIGN AND CONSTRUCTION	CNL	E	700,000	4,000,000	-
25/32	Infrastructure Services	Roads and Transportation	М	CNL - MAYORS WALK ROAD WIDENING	CNL.	E	700,000	12,000,000	-
13,14,15, 19,24	Infrastructure Services	Roads and Transportation	S	CNL - NON-MOTORISED TRANSPORT INFRASTRUCTURE	CNL	N		6,000,000	6,000,000
16	Infrastructure Services	Roads and Transportation	М	CNL - BUS TAXI LAY-BYES	CNL	N	400,000	2,000,000	2,000,000
Var	Infrastructure Services	Roads and Transportation	S	CNL - PURCHASING OF NEW TRAFFIC SIGNAL CONTROLLERS	CNL	N	150,000	150,000	150,000
Internal	Infrastructure Services	Roads and Transportation	S	CNL - PLANT AND EQUIPMENT - (Traffic Lights spares, equip etc)	CNL	N	80,000	100,000	100,000
Var	Infrastructure Services	Roads and Transportation	S	CNL - INSTALLATION OF NEW TRAFFIC SIGNALS	CNL	N	450,000		_
Internal	Infrastructure Services	Roads and Transportation	s	CNL - PLANT AND EQUIPMENT	CNL	N		350,000	400,000
Var	Infrastructure Services	Roads and Transportation	s	CNL - INSTALLATION OF NEW GUARD RAILS	CNL	E	500,000	1,200,000	1,200,000
27/32	Infrastructure Services	Roads and Transportation	M	CNL - REHABILITATION OF PUBLIC TRANSPORT FACILITIES (TAXI RANKS)	CNL	E	400,000	1,000,000	1,000,000
32	Infrastructure Services	Roads and Transportation	S	CNL - REHABILITATION OF PUBLIC ABLUTIONS	CNL	E		500,000	
27	Infrastructure Services	Roads and Transportation	S	CNL - DOULL RD - CANTEEN AND CHANGEROOMS & ABLUTIONS	CNL	E		1,000,000	-
Internal	Infrastructure Services	Roads and Transportation	Μ	CNL - VEHICLES	CNL	N		32,000,000	33,000,000
1-32	Infrastructure Services	Water and Sanitation	S	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT	CNL	N		600,000	600,000
27	Infrastructure Services	Roads and Transportation	S	CNL - LIGHTING UPGRADE - PROF NYEMBEZI BLDG	CNL	E	200,000	200,000	100,000

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WARD	SBU	PM	Single or Multi-year	Description	Fund	New or Existing	2016-2017	2017-2018	2018-2019
27	Infrastructure Services	Roads and Transportation	M	CNL - UPGRADES TO FOYERS - (Prof Nyembezi Bldg)	CNL	E	250,000	500,000	
Internal	Infrastructure Services	Roads and Transportation	S	CNL- PLANT AND EQUIPMENT	CNL	N			150,000
Internal	Infrastructure Services	Roads and Transportation	М	CNL - REFURBISHMENT OF BERG ST POOL BLDGS AND CHANGEROOMS	CNL	E		250,000	250,000
27	Infrastructure Services	Electricity	М	CNL - NETWORK REFURBISHMENT	CNL	E	5,020,000	12,000,000	14,000,000
Internal	Infrastructure Services	Electricity	М	CNL - SYSTEM REINFORCEMENT	CNL	E		10,000,000	12,000,000
1,2,18,27 38	Infrastructure Services	Electricity	S	CNL - STREETLIGHTING	CNL	N		10,000,000	10,000,000
Internal	Infrastructure Services	Electricity	S	CNL - UPGRADE OF DRAWING OFFICE	CNL	E		5,200,000	6,000,000
All	Infrastructure Services	Electricity	5	CNL - UPGRADE OF ELECTRICITY CONTROL CENTRE	CNL	E		7,100,000	10,000,000
Internal	Infrastructure Services	Electricity	М	CNL EQUIPMENT PURCHASES	CNL	N	10,000,000	40,000,000	40,000,000
Internal	Infrastructure Services	Electricity	S	CNL - PLANT AND EQUIPMENT	CNL	N	-	1,000,000	1,500,000
Internal	Infrastructure Services	Electricity	S	CNL - FURNITURE AND FITTINGS	CNL	N	-	3,000,000	**
12-37	Infrastructure Services	Water and Sanitation	М	CNL - REHABILITATION OF WATER INFRASTRUCTURE	CNL	E	5,400,000	20,000,000	40,000,000
1-32	Infrastructure Services	Water and Sanitation	М	CNL - LEAK DETECTION EQUIPMENT	CNL	N	500,000	600,000	800,000
Internal	Infrastructure Services	Water and Sanitation	S	CNL - COMPUTERS	CNL	N	480,000	*	-
Var	Infrastructure Services	Electricity	М	DBSA - NETWORK 132kV REHABILITATION PLAN	DBSA	E	58,267,805		<u>-</u>
Var	Infrastructure Services	Roads and Transportation	M	DOT - PUBLIC TRANSPORT INFRASTRUCTURE	DOT	E	180,031,000	180,023,000	192,033,000
Var	Infrastructure Services	Electricity	М	INEP - ELECTRIFICATION	INEP	E	8,000,000	10,000,000	10,000,000
15 / 19	Infrastructure Services	Roads and Transportation	М	MIG - HORSE SHOE ACCESS RD AND PASSAGES IN IMBALI STAGE 1 & 2	MIG	E	-	2,300,000	3,200,000
13	Infrastructure Services	Roads and Transportation	М	MIG - UPGRADING OF ROADS IN EDENDALE - KWANYAMAZANE ROADS	MIG	E	500,000	2,300,000	3,200,000

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WARD	SBU	РМ	Single or Multi-year	Description	Fund	New or Existing	2016-2017	2017-2018	2018-2019
29	Infrastructure Services	Roads and Transportation	М	MIG - UPGRADE OF INTERNAL ROADS - HANIVILLE	MIG	E	1,906,578	-	-
23	Infrastructure Services	Roads and Transportation	М	MIG - REHABILITATION OF ROADS IN ASHDOWN	MIG	E	800,000	2,800,000	3,200,000
23 / 26	Infrastructure Services	Roads and Transportation	S	MIG - UPGRADING OF ROADS IN PEACE VALLEY - (Plan & Design in 2016/17) - 10km	MIG	E	200,000	٦	-
10	Infrastructure Services	Roads and Transportation	М	MIG - WARD 10 ROADS - REHABILITATION OF ROADS & STORMWATER UPGRADE	MIG	E	1,383,222	3,400,000	3,500,000
15	Infrastructure Services	Roads and Transportation	М	MIG - REHABILITATION OF ROADS IN IMBALI UNIT 18	MIG	E	*	1,900,000	2,000,000
4,2,3,7,8	Infrastructure Services	Roads and Transportation	М	MIG - UPGRADE DESIGN OF GRAVEL ROADS - VULINDLELA	MIG	E	351,704	2,400,000	2,500,000
20	Infrastructure Services	Roads and Transportation	М	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - CALUZA ROADS	MIG	E	-	1,400,000	1,500,000
12	Infrastructure Services	Roads and Transportation	М	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - GEORGETOWN AND SURROUNDING AREA	MIG	E	-	1,400,000	1,500,000
	Infrastructure Services	Roads and Transportation	М	MIG - UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROADS	MIG	E	600,000	3,400,000	3,500,000
12	Infrastructure Services	Roads and Transportation	М	MIG - UPGRADING OF GRAVEL RDS - EDN - WARD 12 - MOSCOW AREA RDS	MIG	E	**	393,701	500,000
	Infrastructure Services	Roads and Transportation	М	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16	MIG	E	1,429,933	2,400,000	3,000,000
11 & 12	Infrastructure Services	Roads and Transportation	М	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	MIG	E	6,500,000	1,900,000	2,000,000
18	Infrastructure Services	Roads and Transportation	М	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - Roads in Unit 14/Unit P - Design	MIG	E	1,500,000	3,400,000	3,500,000
21	Infrastructure Services	Roads and Transportation	М	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - MACHIBISA / DAMBUZA RDS	MIG	E	1,599,331	2,400,000	3,000,000

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WARD	SBU	PM	Single or Multi-year	Description	Fund	New or Existing	2016-2017	2017-2018	2018-2019
17	Infrastructure Services	Roads and Transportation	М	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 17 Roads (Phase 3, Unit 13)	MIG	E	329,933	2,400,000	3,000,000
21	Infrastructure Services	Roads and Transportation		MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - DAMBUZA MAIN ROAD Major SWD Upgrade	MIG	E	30,000	-	_
2	Infrastructure Services	Roads and Transportation	М	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069 (MTHALANE RD) - Phase2	MIG	E	9,245,246	11,551,459	-
20	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Smeroe roads & SW	MIG	E	1,906,000	4,400,000	5,000,000
20	Infrastructure Services	Roads and Transportation	М	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Snathing Rds	MIG	E	1,429,000	1,400,000	1,500,000
3	Infrastructure Services	Roads and Transportation	М	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	MIG	E	1,906,000	6,800,000	-
20	Infrastructure Services	Roads and Transportation	М	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA	MIG	E	2,600,000	4,900,000	7,500,000
1	Infrastructure Services	Roads and Transportation	М	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS	MIG	E	1,906,000	6,800,000	7,500,000
4	Infrastructure Services	Roads and Transportation	М	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS	MIG	E	5,225,008	6,400,000	7,500,000
6	Infrastructure Services	Roads and Transportation	М	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	MIG	E	1,906,000	6,800,000	7,500,000
7	Infrastructure Services	Roads and Transportation	М	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7 ROADS	MIG	E	1,906,000	6,800,000	7,500,000
8	Infrastructure Services	Roads and Transportation	М	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 ROADS - Masoyi Rd, etc	MIG	E	5,225,097	6,800,000	7,500,000
9	Infrastructure Services	Roads and Transportation	М	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS	MIG	E	1,906,000	6,800,000	5,500,000
22	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 22 - 8,4km roads - Storm-water drainage provision	MIG	E	-	1,000,000	2,500,000
23	Infrastructure Services	Water and Sanitation	M	MIG - ASHDOWN BANK PROTECTION AGAINST COLLAPSING OF ADJACENT HOUSES - P15	MIG	E	153,289	-	-

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SBU 2016-2017 2017-2018 2018-2019 WARD PM Single or Description Fund New or Existing Multi-year 20 Infrastructure Roads and Transportation M MIG - UPGRADE OF BRIDGES - Pedestrian lMIG. 30,000 1,000,000 Services Bridge Over River - Smero/Esigodini 33 / 35 Roads and Transportation M MIG - WOODHOUSE PEDESTRIAN BRIDGE MIG 3,846,000 Infrastructure Services Roads and Transportation M MIG - MABANE BRIDGE PROJECT MIG 429,953 Infrastructure Services MIG - BUS STOP SHELTERS MIG N 1,154,233 13-19, 22 Infrastructure Roads and Transportation M 1,500,000 1,700,000 Services MIG - LANDFILL UPGRADE MIG ΙE 8.500.000 8,500,000 10.400.000 33 / 35 Infrastructure Water and Sanitation Services М MIG - REHABILITATION OF SANITATION MIG E 6,000,000 7,500,000 25,30,31, Infrastructure Water and Sanitation 6,900,000 INFRASTRUCTURE 33.35 Services М MIG Ε 6,500,000 16 MIG - SEWER PIPES UNIT H 5.900.000 6.200.000 Infrastructure Water and Sanitation Services М MIG - SEWER PIPES AZALEA - PHASE 2 MIG E 6.500.000 10 6,900,000 7,200,000 Infrastructure Water and Sanitation Services MIG E м MIG - BASIC SANITATION VIP TOILETS 6.000,000 8,900,000 10,200,000 VAR Infrastructure Water and Sanitation Services 14,15,17, Infrastructure Water and Sanitation lм MIG - SERVICE MIDBLOCK ERADICATION MIG 4.500,000 6,900,000 10,200,000 18,19,23, Services IN SOBANTU, ASHDOWN & IMBALI (SEWER) 18 MIG - MASTER PLANNING SANITATION MIG 600,000 Infrastructure Water and Sanitation Services 18 Infrastructure Water and Sanitation м MIG - SHENSTONE AMBLETON MIG 600,000 2,900,000 8.200.000 Services SANITATION SYSTEM MIG - HIGH MAST LIGHTS IN VULINDLELA МIG lΕ 1-37 Infrastructure Electricity M 9.433.000 8,500,000 10,200,000 Services & GREATER EDENDALE MIG Ε Infrastructure Water and Sanitation MIG - BASIC WATER SUPPLY Services E 12 - 37 М MIG -REDUCTION OF NON REVENUE Infrastructure Water and Sanitation MIG 11.000.000 12,000,000 19,000,000 WATER Services 20 / 21 Infrastructure Water and Sanitation M MIG - ELIMINATION OF CONSERVANCY MIG lΕ 350,000 600,000 1,200,000 Services TANKS - (WATER) MIG - SERVICE MIDBLOCK ERADICATION MIG 476,644 1,200,000 14,15,17, Infrastructure Water and Sanitation 600,000 18,19,23, Services IN SOBANTU, ASHDOWN & IMBALI (WATER) 35 20 E MIG - EDENDALE PROPER NEW MAINS & MIG 2,000,000 2,000,000 Infrastructure Water and Sanitation 4,200,000 RETICULATION Services

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2016-2017 - 2018-2019

WARD	SBU	PM	Single or Multi-year	Description	Fund	New or Existing	2016-2017	2017-2018	2018-2019
Var	Infrastructure Services	Water and Sanitation	S	MIG - MASTER PLANNING WATER	MIG	N	600,000		
29	Infrastructure Services	Water and Sanitation	М	MIG - COPESVILLE RESERVOIR	MIG	E	1,200,000	12,600,000	6,200,000
All	Infrastructure Services	Water and Sanitation	M	MWIG - REDUCTION OF NON REVENUE WATER	MWIG	Е	20,000,000	21,000,000	32,000,000
Var	Infrastructure Services	Water and Sanitation	М	MWIG - BASIC WATER SUPPLY	MWIG	E	16,721,000	17,191,000	33,000,000
1,2,18-37	Infrastructure Services	Electricity	М	DBSA - METERING	DBSA	N	100,000,000	120,000,000	120,000,000
22	Sustainable Development	Development Services	М	NDPG - MT PARTRIDGE ROAD UPGRADE	NDPG	E	22,110,000	23,813,000	35,327,000
Var	Sustainable Development and City Enterprises	Town Planning	S	CNL - HIGH PRECISION GPS EQUIPMENT- LAND SURVEY	CNL	N	450,000	250,000	-
Internal	Sustainable Development and City Enterprises	Town Planning	S	CNL - 7X COMPUTERS	CNL	N	110,000	50,000	1,200,000
Internal	Sustainable Development and City Enterprises	Town Planning	S	CNL - OFFICE FURNITURE/PARTITIONING- LAND SURVEY	CNL	N	147,500	100,000	_
Internal	Sustainable Development and City Enterprises	Development Services	S	CNL - TOURISM INFORMATION SIGNAGE FOR CITY	CNL	N	2,000,000	1,000,000	
Internal	Sustainable Development and City Enterprises	Town Planning	s	CNL - OFFICE FURNITURE-LICENCING	CNL	N	20,000	20,000	32,000,000

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WARD	SBU	PM	Single or	Description	Fund	New or Existing	2016-2017	2017-2018	2018-2019
			Multi-year						
Internal	Sustainable	Town Planning	5	CNL - 5X COMPUTERS-SIGNAGE	CNL	N	80,000	50,000	33,000,000
	Development								
	and City								
	Enterprises								
Internal	Sustainable	Town Planning	5	CNL - OFFICE SECURITY UPGRADES-	CNL	N	60,000	50,000	35,327,000
	Development			SIGNAGE					
	and City						1		
	Enterprises								
Internal	Sustainable	Town Planning	5	CNL - OFFICE FURNITURE-BUILDING	CNL	N	80,000	80,000	
	Development			CONTROL					
	and City								
	Enterprises								
Internal	Sustainable	Town Planning	М	CNL - PLANNING LABORATORY	CNL	N	6,000,000	2,000,000	
	Development								
	and City								
<u> </u>	Enterprises								
Internal	Sustainable	Town Planning	5	CNL - 2X I P TOUCHPHONE-	CNL	N	20,000	-	
	Development			PLANNING/LAND MGMT OFFICE					
	and City								
	Enterprises								
Internal	Sustainable	Town Planning	S	CNL - COMPUTERS-PLANNING	CNL	N	100,000	60,000	
	Development								
	and City								
	Enterprises			CHI COMMITTEES LAND MACHE CERTAIN			400,000	F0.000	
Internal	Sustainable	Town Planning	S	CNL - COMPUTERS-LAND MGMT OFFICE	CNL	N	100,000	50,000	
	Development		1			}			
	and City								
	Enterprises	T		CAN COMPLETEDS (HADDINADE	CNI	la.	00.000		
Internal	Sustainable	Town Planning	S	CNL - COMPUTERS/HARDWARE-	CNL	N	80,000	50,000	~
	Development			ENVIRONMENT MGMT					
	and City								
1	Enterprises	T N	-	CNI OFFICE DENOVATIONS 9	CNI	LAT.	F00.000	100.000	
Internal	Sustainable	Town Planning	S	CNL - OFFICE RENOVATIONS &	CNL	N	500,000	100,000	
	Development			PARTITIONING-PLANNING					
}	and City		1	}	}		}	}	
L	Enterprises			<u> </u>			<u> </u>		

WARD	SBU	PM	Single or Multi-year	Description	Fund	New or Existing	2016-2017	2017-2018	2018-2019
Internal	Sustainable Development and City Enterprises	Town Planning	S	CNCL -OFFICE REFURBISHMENT- ENVIRONMENT MGMT	CNL	N	50,000	50,000	7,514,000
Internal	Sustainable Development and City Enterprises	Human Settlement Development	M	MIG - HOUSING UNIT S	MIG	E	18,150,000	-	
27	Sustainable Development and City Enterprises	Human Settlement Development	M	CONSTRUCTION OF FLATS	HOUSING	N	10,389,000	8,715,000	8,715,000
32	Sustainable	Human Settlement Development	M	MIG - JIKA JOE CRU	MIG	N	6,894,755	-	
	TOTAL CAPITAL BUDGET						726,240,965	1,020,747,660	1,156,652,500

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DESCRIPTION	BUDGET YEAR												
R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 201 / 2017 - TOTAL
Property rates		11.7000		<u> </u>									
Property rates - penalties & collection charges	70,213,131	70,213,131	70,213,131	70,213,131	70,213,131	70,213,131	70,213,131	70,213,131	70,213,131	70,213,131	70,213,131	70,213,131	842,557,571
Service charges - electricity revenue	167,353,800	167,353,800	167,353,800	167,353,800	167,353,800	167,353,800	167,353,800	167,353,800	167,353,800	167,353,800	167,353,800	167,353,800	2,008,245,604
Service charges - water revenue	51,932,337	51,932,337	51,932,337	51,932,337	51,932,337	51,932,337	51,932,337	51,932,337	51,932,337	51,932,337	51,932,337	51,932,337	623,188,040
Service charges - sanitation revenue	12,320,058	12,320,058	12,320,058	12,320,058	12,320,058	12,320,058	12,320,058	12,320,058	12,320,058	12,320,058	12,319,938	12,318,741	147,839,260
Service charges - refuse revenue	8,296,417	8,296,417	8,296,417	8,296,417	8,296,417	8,296,417	8,296,417	8,296,417	8,296,417	8,296,417	8,296,417	8,296,737	99,557,320
Service charges - other									_		***************************************	-	-
Rental of facilities and equipment	3,650,743	3,650,743	3,650,743	3,650,743	3,650,743	3,650,743	3,650,743	3,650,743	3,650,743	3,650,743	3,650,743	3,650,743	43,808,917
Interest earned - external investments	4,105,860	4,105,860	4,105,860	4,105,860	4,105,860	4,105,860	4,105,860	4,105,860	4,105,860	4,105,860	4,105,860	4,105,860	49,270,319
Interest earned - outstanding debtors	5,529,075	5,529,075	5,529,075	5,529,075	5,529,075	5,529,075	5,529,075	5,529,075	5,529,075	5,529,075	5,529,075	5,529,075	66,348,895
Dividends received												-	-
Fines	1,544,823	1,544,823	1,544,823	1,544,823	1,544,823	1,544,823	1,544,823	1,544,823	1,544,823	1,544,823	1,544,823	1,544,823	18,537,873
Licences and permits	7,672	7,672	7,672	7,672	7,672	7,672	7,672	7,672	7,672	7,672	7,672	7,672	92,065
Agency services	55,840	55,840	55,840	55,840	55,840	55,840	55,840	55,840	55,840	55,840		111,680	670,078
Transfers recognized - operational	39,124,234	39,124,234	39,124,234	39,124,234	39,124,234	39,124,234	39,124,234	39,124,234	39,124,234	39,124,234	40,790,901	57,457,568	489,490,813
Other revenue	6,944,927	6,944,927	6,944,927	6,944,927	6,944,927	6,944,927	6,944,927	6,944,927	6,944,927	6,944,927	6,944,917	6,944,938	83,339,127
Gains on disposal of									_				
Total Revenue (excluding capital transfers and contributions)	371,078,917	371,078,917	371,078,917	371,078,917	371,078,917	371,078,917	371,078,917	371,078,917	371,078,917	371,078,917	372,689,613	389,467,103	4,472,945,882

ANNEXURE B: MONTHLY PROJECTION OF REVER	NUE COLLECTED E	Y EACH VOTE											
DESCRIPTION	BUDGET YEAR 2	2016 / 2017											
R THOUSAND	INTA	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2016 / 2017 - TOTAL
Revenue by Vote													
City Manager	135,417	135,417	135,417	135,417	135,417	135,417	135,417	135,417	135,417	135,417	135,417	135,417	1,625,000
City Finance	127,976,656	127,976,656	127,976,656	127,976,656	127,976,656	127,976,656	127,976,656	127,976,656	127,976,656	127,976,656	127,976,656	127,976,656	1,535,719,876
Community Services and Social Equity	13,291,891	13,291,891	13,291,891	13,291,891	13,291,891	13,291,891	13,291,891	13,291,891	13,291,891	13,291,891	13,291,891	13,291,891	159,502,694
Corporate Services	1,010,237	1,010,237	1,010,237	1,010,237	1,010,237	1,010,237	1,010,237	1,010,237	1,010,237	1,010,237	1,010,237	1,010,237	12,122,841
Infrastructure Services	266,602,603	266,602,603	266,602,603	266,602,603	266,602,603	266,602,603	266,602,603	266,602,603	266,602,603	266,602,603	258,957,273	182,503,969	3,107,487,272
Sustainable Development and City Enterprises	8,658,532	8,658,532	8,658,532	8,658,532	8,658,532	8,658,532	8,658,532	8,658,532	8,658,532	8,658,532	8,658,532	8,658,532	103,902,386
TOTAL	417,675,336	417,675,336	417,675,336	417,675,336	417,675,336	417,675,336	417,675,336	417,675,336	417,675,336	417,675,336	410,030,006	333,576,702	4,920,360,069

ANNEXURE C: MONTHLY PROJECTION	OF OPERATIONA	L EXPENDITURE	BY VOTE										
DESCRIPTION	BUDGET YEAR	2016 / 2017			_								
R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2016 / 2017 - TOTAL
Employee related costs	85,722,500	85,722,500	85,722,500	85,722,500	85,722,500	85,722,500	85,722,500	85,722,500	85,722,500	85,722,500	85,722,500	92,712,609	1,035,660,109
Remuneration of Councillors	3,807,667	3,807,667	3,807,667	3,807,667	3,807,667	3,807,667	3,807,667	3,807,667	3,807,667	3,807,667	3,807,667	1,148,743	43,033,076
Debt impairment	10,067,962	10,067,962	10,067,962	10,067,962	10,067,962	10,067,962	10,067,962	10,067,962	10,067,962	10,067,962	10,067,962	10,067,422	120,815,000
Depreciation & asset impairment	42,175,250	42,175,250	42,175,250	42,175,250	42,175,250	42,175,250	42,175,250	42,175,250	42,175,250	42,175,250	42,175,250	42,175,662	506,103,412
Finance charges	5,455,000	5,455,000	5,455,000	5,455,000	5,455,000	5,455,000	5,455,000	5,455,000	5,455,000	5,455,000	5,455,000	5,455,189	65,460,189
Bulk purchases	167,663,801	167,663,801	167,663,801	167,663,801	167,663,801	167,663,801	167,663,801	167,663,801	167,663,801	167,663,801	161,392,335	98,677,677	1,936,708,017
Other materials	15,070,144	15,070,144	15,070,144	15,070,144	15,070,144	15,070,144	15,070,144	15,070,144	15,070,144	15,070,144	15,070,144	15,070,144	180,841,730
Contracted services	2,925,667	2,925,667	2,925,667	2,925,667	2,925,667	2,925,667	2,925,667	2,925,667	2,925,667	2,925,667	2,925,667	2,926,005	35,108,338
Transfers and grants	11,988,590	11,988,590	11,988,590	11,988,590	11,988,590	11,988,590	11,988,590	11,988,590	11,988,590	11,988,590	12,360,414	16,078,663	148,324,974
Other expenditure	27,805,559	27,805,559	27,805,559	27,805,559	27,805,559	27,805,559	27,805,559	27,805,559	27,805,559	27,805,559	31,693,298	70,570,689	380,319,576
Loss on disposal of PPE													
Total Expenditure	372,682,138	372,682,138	372,682,138	372,682,138	372,682,138	372,682,138	372,682,138	372,682,138	372,682,138	372,682,138	370,670,236	354,882,803	4,452,374,421

ANNEXURE D: MONTHLY PROJECTION OF CAPIT	TAL EXPENDITUR	E BY VOTE		.,,									
DESCRIPTION	BUDGET YEAR 2	016 / 2017											
R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2016 / 2017 - TOTAL
Multi-year expenditure to be appropriated													
City Manager	479,167	479,167	479,167	479,167	479,167	479,167	479,167	479,167	479,167	479,167	479,167	479,167	5,750,000
City Finance	2,142,458	2,142,458	2,142,458	2,142,458	2,142,458	2,142,458	2,142,458	2,142,458	2,142,458	2,142,458	2,142,458	2,142,458	25,709,500
Community Services and Social Equity	5,938,725	5,938,725	5,938,725	5,938,725	5,938,725	5,938,725	5,938,725	5,938,725	5,938,725	5,938,725	5,938,725	5,938,725	71,264,698
Corporate Services	542,628	542,628	542,628	542,628	542,628	542,628	542,628	542,628	542,628	542,628	542,628	542,628	6,511,535
Infrastructure Services	45,805,331	45,805,331	45,805,331	45,805,331	45,805,331	45,805,331	45,805,331	45,805,331	45,805,331	45,805,331	45,805,331	45,805,331	549,663,976
Sustainable Development and City Enterprises	5,611,771	5,611,771	5,611,771	5,611,771	5,611,771	5,611,771	5,611,771	5,611,771	5,611,771	5,611,771	5,611,771	5,611,771	67,341,255
Total Capital Expenditure	60,520,080	60,520,080	60,520,080	60,520,080	60,520,080	60,520,080	60,520,080	60,520,080	60,520,080	60,520,080	60,520,080	60,520,080	726,240,964

MSUNDUZI MUNICIPALITY SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE E



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - REGULATED PERFORMANCE INDICATORS - 2016 / 2017

SDBIP 2016/2017 SUBMITTED BY THE MUNICIPAL MANAGER (ACTING): MR. S. HADEBE - 21 JUNE 2016 APPPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE: __

DATE: 22/06/2016

SERVIÇE DELUVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR REGULATED PERFORMANCE INDICATORS 2016/2017 FINANCIAL YEAR

	·					
COUMITER OUAKTER 4	160% (R7 558 392) spent on WSP by the 30th of June 2017	N/A	100 x New Water You'll a solution so completed by the 20th of June 2017 Aplication Driven)	100 New Sewer Connections Completed by the 30th of June 2017	552 new electricity connections completed by the 30th of June 2017 (Ward 29 - 352 new connections (fMkhonden) & Ward 28 - 200 new connections (Regina)	13.0km= Skmaward 1-37, 0,2-ward 13, 0,3-ward 23, 0,4-ward 10,16,18, 0,55- ward 11, 0,5-ward 17, 1,3,6,2,21, 0,6-ward 17, 0,6-ward 29, 1,6-ward 37, 0,6-ward 29, 1,6-ward 37, of new municipal noads constructed by the 30th of lune 2017
PERFORMANCE TANGET AND PROJECTED BUDGET PER QUARITER MONTHLY & QUARTERLY PROJECTIONS COUNTER 2 COUNTER 3 C	60% (R4 559 035) spent on WSP by the 31st of March 2017	2% of employee population with disabilities achieved by the 31st of March 2017	66 x New Water Connections Completed by the 31st of March 2017	80 x New Sewer Connections Completed by the 31st of March 2017	250 new electricity connections completed by the by the 31st of March 2017 (Ward 29 - 150 new connections (Mkhondeni) & Ward 28 - 100 new connections (Regina)	7.5km of new municipal coasts constructed by the alst of March 2017
MONTHLY COMMITTER 2	20% (Rt 519 678) spent on WS Pay the 31xt of December 2016	м/А	40 x New Water Connections Completed by the 31st of December 2016	50 x New Sewer Connections Completed by the 2016		5.5km of new minicipal roads constructed by the 31st of December 2016
GUARTER 3	N/A		_	20 x New Sewer Connections Completed by the 20th of September 2016	ИД	∀/×
PERFORMANCE MEASURE	% spent on WSP		Number of New Water connections completed (Application Driven)	Number of New Sewer Connections Completed	Number of New Electricity connections completed	kms of new municipal roads constructed
тилима такест / Тичтио	100% (R7 598 392) spent on WSP by the 30th of June 2017	2% of employee population with disabilities softweed by the 31st of March 2017	100 s New Water connections completed by the 30th of June 2017 (Aplication Driver)	100 New Sewer Connections Completed by the 30th of June 2017	552 new electricity connections completed by the 30th of June 2017 Ward 29 - 352 new connections (Mkhonden) & Ward 28 - 200 new connections (Regina)	13km.0 = 5km=vard L-37; Q,2-ward 1,0,3; Q,5=vard 3,3; Q,4-ward 10,16,18; Q,5=vard 11; Q,5=vard 1,3,6,7,9,21; Q,5=vard 1,7,0,8=vard 2,9; L,6= ward 37) of new municipal roads constructed by the 30th of June 2017
MEASURABLE	WSP (17 598 392) spent on WSP	2% of employce population with disabilities achieved	100 x New Water connections completed	100 x New Sewer Connections Completed	552 new electricity commercions compression sompleted (Ward 28 - 352 new connections (Mkfromden) & Ward 28 - 200 new connections (Regina)	130km = Skmward 1.37; 0.2-ward 10,0,3-ward 21,0,3-ward 10,0,5-ward 11,0,5-ward 22; 11,0,5-ward 11,6,7,5,21; 11,0,5-ward 17,0,8-ward 29; 1,5-ward 37 of new municipal roads constructed
BASELINE / STATUS	99% (RJD 288 434) spent on WSP in 2014/2015	N/A	92,42% households with access to potable (drinkable) water in 2015/2016	57,97% of with households with access to sanitation in 2015/2016	950households with access to electricity in 2015/2016	19.1 Kilometers of new municipal roads constructed in 2015/2016
GAW	<i>ИЈА</i>	N/A	Various, as this is Application Driven	Var	Ward 29 - 352 new connections (Mkhondeni) & Ward 28 - 200 new connections (Regina)	130 = Skm-ward 1:37, 23; Of-ward 13, Os-ward 23; Of-ward 10, Isl, Isl, Os-ward 11, Os-ward 11, Os-ward 11, Os-ward 11, Os-ward 11, Os-ward 17, Os-ward 17, Os-ward 27, Isl-ward 37
PROIECT	Budget spent on Work Skills Plan	Number of people from employment group's angek groups employed in the three highest levels of management	Number of households with access to potable (drinkable) water	Number of households with access to sanitation	Number of households with access to electricity	Kilometers of new municipal roads constructed
3MMA/5039	Workplace skills development	Employment equity	Improved J access to basic services	Improved J access to basic services	Improved J access to basic services	DMM improved
RESPOREIBLE CREDANAM	DMM: CORPORATE 1 SERVICES / PM: HUMAN RESOURCES	DMM: CORPORATE I SERVICES / PM: HUMAN RESOURCES	DMM: INFRASTRUCTU RE / PM: WATER & SANITATION	DMM: INFRASTRUCTU RE / PM; WATER & SANITATION	DMM: INFRASTRUCTU RE / PM: ELECTRIGITY	
NATIONAL KEY PERFORMANCE AREA & OUTCOME 9	NKPA 1- MUNICIPAL TRANSFORMATI ON AND ONGANIZATION AL DEVELOPMENT	NKPA 1- MUNICIPAL TRANSFORMATI ON AND ORGANIZATION AL DEVELOPMENT	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	NKRA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY
SDBIP REFERENCE	RP101	RPI 02	RP1 03	RP104	RP105	RP106
CDS REFERENCE	1 - BUILDING A CAPABLE & DEVELOPME NTAL MUNICIPALIT Y	1 - BUILDING A CAPABLE & DEVELOPME NTAL MUNICIPALIT Y	2 - BACK TO BASICS BASICS	2 - BACK TO BASICS	2 - BACK TO BASIGS	2 - BASICS BASICS
ID9 REFERENCE	42	A1	18	18	18	1
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R QUARTER	QUARTER 4			100% of the municipality's capital budget actually significant on capital projects identified in the IDP by the 30th of June 2017	9.78 Financial viability in terms of debt coverage achieved by the 30th of lune 2017
PERCORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS	QUARTER 3		8000 households earning less than 82500 per mouth than 8250 per mouth (spoileatun based) provided with access to free basic services by the 31st of March 2017	75% of the municipality's capital brooked studings and capital projects identified in the IDP by the 31st of March 2017	9.78 Financial viability in terms of debt. coverage antieved by the 31st of March 2017
ERFORMANCE TARGE MONTHLY	QUARTER 2	120 000 households was access to refuse removal at least once per week by the 31st of December 2016 (wards 10 - 37)	8000 households eming less than 83500 per mosth provided with access to free basic services by the 31st of December 2016	50% of the hundepolity's capital hundepolity's capital hundepolity's capital projects deducting the iDP by the 31st of December 2016	9.78 Financial and an applie in terms of debt coverage acticeed by the 31st of December 2016
d	QUARTER 1	120 000 households with access to refuse removal at least once per week by the 30H of September 2016 (wards 10 -37)	80000 households earing less than 83500 per month (application based) provided with access to free basic services by the 30th of September 2016	Tass of the municipality's capital budget capital budget capital budget capital projects identified in the IDP by the 30th of September 2016	9.78 financial abality in terms of debt coverage achieved by the 30th of September 2016
33NAMA 38U2		Number of thouseholds with access to reflue removal at least once per week (wards 10 - 37)	In Number of Duzebods saming less than R3500 per less than R3500 per month (application month (application with access force basic services	% of the municipality's capital budget e adrialy spent on capital projects identified in the IDP (Percentage - Total projects dendified in the IDP (percentage - Total projects divided by total capital budget x 100)	Patio of financial dability in terms of dability in terms of dability in terms of dability of data of
\Tabaat .	ЛАЛИМ А ∵ ОО	120 000 households with access volution reluces relucise removal at least once per week by the 30th of June 2017 (wards 10 - 37)	8000 households earning less than 818500 per month lapplication based) provided with access to free basic services by the 30th of June 2017	100% of the municipality's capital budge actually spent or capital budge actually spent or capital projects dentified in the IDP by the 30th of June 2017 (Percentage Total spending on capital projects midded by total capital budget x 100).	9.78 Finandal viability in terms of debt coverage achieved by the debt coverage achieved minus operating reserve received minus operating grants divided by debt sewire payments (i.e., interests plus redemption))
VRABLE) SVSIM	120 000 households with access to refuse removal at least once per week (wards 10 37)	8000 households earning less fram Stago per month fram 18250 per month fapilication bassed) provided with access to free basic services	100% of the municipality's capital budget actually spent on capital budget actually spent on capital projects identified in the IDP Percentage: Total spending on capital projects divided by total capital budget x 100]	9.78 Financial viability in terms of debt coverage achieved. Glaric Total operating revenue received minus operating grants divided by debt service payments (i.e., interests plus redemption))
SUTATE\3	BASELINE Q	120 000 households with access to reluse removal at least once pre week in 2015/2016	Spi00 households earing less than earing less than 18300 per month (application based) with access to free basis services in 2015/2016	74.87% of the multiposity's multiposity's multiposity's copital budget actually spent on capital projects in capital projects in 2014/2015	9:25 achieved in 2014/2015
CHV		10 - 37 serviced by both Municipality and Go-ops.	Ali Wards (appiteation based)	м/я	14
лест	ON	Humber of Muncholds with access to refuse removal at least once per week	Number of Number of Number of Number of Seaning less than 18500 per month (application lassed) with access to free basic services	Percentage of a municipality's capital budget actually spent on capital projects identified in the IDP	f Financial vability in P
3MMAS	RD089	improved access to basic services	improved access to free Basic Services	Opinion Opinion	Improved Audit Opinion
NSIBLE PGERS		DHAN: COMMUNITY COMMUNITY DEVELOPMENT	GO / PM: Revenue	GFO / PM: BUDGET & TREASURY	GFO / PM: BUDGET & TREASURY
VALKEY UTCOME 9 UTCOME 9		ក	NKPA 2 - BASIC SERVICE DELINERY	NKPA 4 - FINANCAL FINANCAL MANAGEMENT MANAGEMENT	nkra 4 - Francal Vabiliy & Management
зэмэнэн	3H 91802	RPI 07	801 801	RPI 09	RP1 3G
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5081P REFERENCE	P) 11	RF112	RPI 13	ЯРI 1.4
NATIONAL KEY PERFORMANCE AREA & OUTCOME	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	HRPA 4 - FINANCIAL VIABILITY & MANAGEMENT	NKPA 3 - LOCAL DAWN: ECONOMIC ECONE DEVELOPMENT DEVELO PM:L	NKPA 2 - BASIC SERVICE DELIVERY
RESPONSIBLE MANAGERS	CTO / PM: BUDGET & TREASURY	GO/PM: BUDGET & TREASURY	DAMM: ECONOMIC DEVELOPMENT / PM: LED	DAMA: ECONOMIC DEVELOPMENT / PM: HUMAN SETTLEMENTS
PROGRAMME	Improved Audit Opinion	Improved Audit Opinion	Community Work Work programme implemented and cooperatives supported	Improved access to basic services
PROJECT	Financial viability in terms of cost coverage	Improved Audit Financial viability in N/A Opinion terms of outstanding service debtors to revenue	Number of work opportunities or opportunitities or opportunities or opportunities or opportunities or opport	Na. of new houses constructed
WARD	NA	N/A	4,5,6,7,8,9,11,13,14,15 ,16,17,18,20,2,2, 23, 29,31,32,33 and 35	(1.2.3.4.5,6,7,8 &9 Vuindtela) 11.17 (13.14.15,15,18.20,21, 22,29.31,34 & 35) OSS
BASELINE/STATU QUO	2:74 achieved in 2014/2015	0.59 achieved in 2014/2015	5 2000 work opportunities created through LED development initiatives including Capital Projects in 2014/2015	2786 new houses constructed in 2014/2015
MEASURABLE OBJECTIVE	3.43 Financial viability in terms of cost coverage achieved. [Paties Available sets plus investments divided by monthly fixed operating expenditure)	1.8 financial viability in terms of outstanding service debtors of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	2000 work opportunities created through LED development initiatives including Capital Projects	2450 new houses constructed (Wards 1.9 = 2000 units & Wards 1.7 = 250 units & Ward 1.7 = 72 units and OSS = 117 units)
	3.43 Financial wability in terms of cost coverage achieved by the 30th of time 20.17, [Balus Available cash plus investments divided by monthly fixed operating expenditure)	1.8 Financial viability in terms of outstanding service debtors to revenue activeed by the 20th of June 2017. [Ballo: Outstanding service debtors divided by annual revenue actually received for services]	2000 work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2017	2450 new houses constructed (Wards 1,5 = 2,000 units. & Ward 11 = 133 units. Ward 17 = 72 units and 055 = 117 units) by the 30th of June 2017
TO SECURE AND A SECURE SHOWS	Ratio of Financial viability in terms of cost coverage achieved. (Fatio: Available cash plus investments divided by monthly fixed operating expenditure)	Ratio of Financial viability in terms of outstanding service debions to revenue achieved. (Patie: Outstanding service achieved. (Patie: debions divided by annual revenue actually roceived for services)	Aumber of work opportunities createst through LED development initiatives including Capital Projects	Number of new houses constructed (Wards 1-9 = 2000) units & Ward 11 = 133 units & Ward 17 = 72 units and OSS = 117 units)
	3.43 Financial viability in terms of cost coverage achieved by the 30th of September 2016	1.8 Financial 1.8 Financial viability in terms of in terms of outstanding service outstanding debtors to revenue debtors to new achieved by the achieved by the 30th of September of December 2016	SOO work opportunities orpostruities created through LED development initiatives including Capital Projects by the 30th of September 2016	522 new houses constructed (Ward 1-9 = 500 units & Ward 11 = 22 units) by the 30th of September 2016
MONTH.	3.43 Financial Viability in terms of cost coverage achieved by the 31st of December 2016	1.8 Financial 1.8 Financial viability viability in terms of in terms of outstanding service outstanding service debtors to revenue debtors to revenue achieved by the achieved by the 31st 30th of September of December 2016 2016	1000 work opportunities created through LED development initiatives including Capital Projects by the 31st of December 2015	
CUARTER 2 CUARTER 3 CUAR	3.43 Financial viability in terms of cost coverage achieved by the 31st of t March 2017	- </td <td>1500 work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2017</td> <td>1112 new houses 1827 new houses constructed constructed Wards 1. Wards 1.9 = 1500 units & 9 = 1000 units & Wards 1.1 = 97 units & 17 = 40 units and 0.55 = 75 Ward 1.7 = 15 units by the 31st of March 2017 and 0.55 = 30 units by the 31st of December 2016</td>	1500 work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2017	1112 new houses 1827 new houses constructed constructed Wards 1. Wards 1.9 = 1500 units & 9 = 1000 units & Wards 1.1 = 97 units & 17 = 40 units and 0.55 = 75 Ward 1.7 = 15 units by the 31st of March 2017 and 0.55 = 30 units by the 31st of December 2016
OUARTER 4	3.43 Enancial Wability in terms of cost coverage achieved by the 30th of June 2017	1.8 Financial viability in terms 1.8 Financial viability in terms of outstanding service of outstanding service debtors to revenue achieved by the 31st of March 2017 by the 30th of June 2017	2000 work opportunities created through LED development initiatives roduling Capital Projects by the 30th of June 2017	ed 2450 new houses constructed (Wards 1.9 = 2000 units & Ward 1.9 = 3200 units & Ward 11 = 33 annits & Ward 17 = 72 units and 055 = 117 units) by the 30th of lune 2017

MSUNDUZI MUNICIPALITY SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE F



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - BACK TO BASICS INDICATORS - 2016 / 2017

SDBIP 2016/2017 SUBMITTED BY THE MUNICIPAL MANAGER (ACTING): MR. S. HADEBE - 21 JUNE 2016 APPPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA SIGNATURE:

DATE: 22/06/2016

E E2 2 - BACK TO B2B 2 MM / M:OTS E E2 2 - BACK TO B2B 3 MM / M:OTS E E2 2 - BACK TO B2B 3 MM / M:OTS E E2 2 - BACK TO B2B 3 MM / M:OTS E E2 2 - BACK TO B2B 3 MM / M:OTS E E2 2 - BACK TO B2B 4 MM / M:OTS E E2 2 - BACK TO B2B 5 MM / M:OTS E E2 2 - BACK TO B2B 5 MM / M:OTS E E2 2 - BACK TO B2B 5 MM / M:OTS E E2 2 - BACK TO B2B 5 MM / M:OTS E E2 2 - BACK TO B2B 5 MM / M:OTS		and the second second second			b	PERFORE	MANCE TARGET AND PR	OJECTED BUDGET PER QU	ARTER
E E2 2-BACK TO B2B 2 MM / M:OTS E E2 2-BACK TO B2B 3 MM / M:OTS E E2 2-BACK TO B2B 3 MM / M:OTS E E2 2-BACK TO B2B 3 MM / M:OTS E E2 2-BACK TO B2B 3 MM / M:OTS E E2 2-BACK TO B2B 5 MM / M:OTS E E2 2-BACK TO B2B 5 MM / M:OTS E E2 2-BACK TO B2B 5 MM / M:OTS E E2 2-BACK TO B2B 5 MM / M:OTS	THING THEY BRIEFY BRIEFF BRIEFY BRIEFY BRIEFY BRIEFF BRIEFY BRIEFF BRIEF	RENCE	Ę	3	TARGET		MONTHLY & QUART	ERLY PROJECTIONS	
E E2 2 - BACK TO B2B 2 MM / M:OTS E E2 2 - BACK TO B2B 3 MM / M:OTS E E2 2 - BACK TO B2B 4 MM / M:OTS E E2 2 - BACK TO B2B 5 MM / M:OTS E E2 2 - BACK TO B2B 5 MM / M:OTS E E2 2 - BACK TO B2B 6 MM / M:OTS E E2 2 - BACK TO B2B 6 MM / M:OTS	REPORTING FREQUENCY (QUARTERY) (QUARTERY) NATIONAL KEY PERCORMANCE AREA	LOS REFE	OUP COMPANY	NORW	AMKUAL	QUARTER 1	QUARTER Z	QUARTER 3	QUARTER 4
E E2 2 - BACK TO B2B 3 MM / M:OTS E E2 2 - BACK TO B2B 4 MM / M:OTS E E2 2 - BACK TO B2B 5 MM / M:OTS E E2 2 - BACK TO B2B 5 MM / M:OTS E E2 2 - BACK TO B2B 6 MM / M:OTS E E2 2 - BACK TO B2B 6 MM / M:OTS	(MONTHLY /QUARTERLY) RXPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION		E Number of Ward committee me held	tings 444 x Ward committee meetings held	468 Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 2.1st of every month by the 30th of June 2017	117 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 2016	234 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 2016	351 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 2017	on the functioning/status of
E E2 2 - BACK TO B2B 4 MM / M:OTS E E2 2 - BACK TO B2B 5 MM / M:OTS E E2 2 - BACK TO B2B 6 MM / M:OTS E E2 2 - BACK TO B2B 6 MM / M:OTS	(MONTHLY NKPA 5 - GOOD /QUARTERLY) GOVERNANCE & PUBLIC PARTICIPATION		LE Number of Ward Committee me held per month in the past quart ward)?		39 x 4 Ward meetings(community meetings) report back	117 ward committee to be held	234 ward committee to be held	o 351 ward committee to be held	468 ward committee to be held
E E2 2 - BACK TO B2B 5 MM / M:OTS E E2 2 - BACK TO B2B 6 MM / M:OTS E E2 2 - BACK TO B2B 6 MM / M:OTS	(MONTHLY NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION		LE Percentage 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 guarter	20036 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 E2 2 - BACK TO B2B 6 MM / M:OTS E E2 2 - BACK TO B2B 7 MM / M:OTS	(MONTHLY NKPA 5 - GOOD /QUARTERLY) GOVERNANCE & PUBLIC PARTICIPATION		LE Number of ward reports submitt ward?	d per 3 meeting per quarter	39 x 12 ward reports to be submitted	117 ward reports to be submitted	234 ward reports to be submitted	351 ward reports to be submitted	468 ward reports to be submitted
BASICS E E2 2 - BACK TO B2B 7 MM / M:OTS	(MONTHLY NKPA S - GOOD GOVERNANCE & PUBLIC PARTICIPATION		Number of sectoral reports subn ward committee per month	itted per N/A	Sectooral reports are combined with Ward monthly report	Sectooral reports are combined with Ward monthly report	Sectooral reports are combined with Ward monthly report	Sectooral reports are combined with Ward monthly report	Sectooral reports are combined with Ward monthly report
	(MONTHLY NKPA 5 - GOOD /QUARTERLY) GOVERNANCE & PUBLIC PARTICIPATION		Number of community report b meetings	ck N/A		39 Ward meetings(community meetings) report back to be held	78 Ward meetings(community meetings) report back to be held	117 Ward meetings(community meetings) report back to be held	155 Ward meetings(community meetings) report back to be held
	(MONTHLY NKPA 5 - GOOD /QUARTERLY) GOVERNANCE & PUBLIC PARTICIPATION	§	E Number of wards where Commu meetings were held (list wards)	Ity 1 meeting per quarter	156 wards where Community meetings were held (list wards)	39 wards where Community meetings were held (list wards)	78 wards where Community meetings were held (list wards)	117 wards where Community meetings were held (list wards)	156 wards where Community meetings were held (list wards)
E E2 2 - BACK TO B2B 8 MM / M:MKT & COM BASICS	(MONTHLY NXPA 5 - GOOD (QUARTERLY) GOVERNANCE & PUBLIC PARTICIPATION		LE Does the Municipality have a Co Management System	aplaint Yes or No	Yes	Yes	Yes	Yes	Yes

	and the same	REMORE BRENCE BR			SC SERVICE CONTROL	landa Lungara	Jakan Jakan		- Harales Tanales - E-	Santan a 📻 santan	PERFORI	MANCE TARGET AND PR	OJECTED BUDGET PER QU	IARTER
8	RENCE	SPENCE		SEES GETS	THEY	A KEY WANCE	WWW.	5	3	TARG		MONTHLY & QUART	ERLY PROJECTIONS	
NOEX.	10p REFER	COS REF	SDBIP REF	REPOISIBLE MANAGERS	REPORTING FREQUENCY [MONTHLY /QUARTERLY]	NATIONAL PERFORMA AREA	PROCE.	a de la companya de	8	ANRUAL	QUARTER 1	QUARTER 2	QUARTER 3	OUARTER 4
E	E2	2 - BACK TO BASICS	B2B 9	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of Public participation reports submitted	N/A	468 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 2017	117 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 2016	functioning/status of ward committees received by the Office	351 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 2017	on the functioning/status of
ε	E2	2 - BACK TO BASICS	B2B 10	MM / M;OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Is the report on public participation a standing item on Council Agenda?	N/A	Yes	Yes	Yes	Yes	Yes
E	E2	2 - BACK TO BASICS	B2B 11	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	No. of community protests that occurred during the quarter?	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
Ē	E2	2 - BACK TO BASICS	B2B 12	MM / M:OTS	(MONTHLY /QUARTERLY)		1 - PUTTING PEOPLE FIRST	No. of protests that became violent?	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	EZ	2 - BACK TO BASICS	B2B 13	MM / M:OTS	(MONTHLY /QUARTERLY)		1 - PUTTING PEOPLE FIRST	List three top causes of community protests during the quarter:	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



		QUARTER 4	6 traditional councils in the municipal boundary	4 Traditional Leaders participating in Council meetings	100%	List Reasons	Yes	N/A	Yes	No.	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	List Challenges	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable
MONTHLY & QUARTERLY PROJECTIONS	30 (20 (20 (20 (20 (20 (20 (20 (20 (20 (2	CAJARTER 3	6 traditional councils in the municipal boundary	4 Traditional Leaders participating in Council meetings	100%	List Reasons	Yes	N/A	Yes	0 _N	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Ust Challenges	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable
MONTHLY & QUARTERLY PROJECTIONS	Service Colonial Control	CUARTER 2	6 traditional councils in the municipal boundary	4 Traditional Leaders participating in Council meetings	100%	List Reasons	Yes	N/A	Yes	No.	larget cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	List Challenges	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable
Si .	10 Co. 10 10 5.5 4.77 (Same	CUARTER 1	6 traditional councils in the municipal boundary	4 Traditional Leaders participating in Council meetings	100%	List Reasons	Yes	N/A	Yes	No.	Target cannot be planned Target cannot be for as for as incidence incidence incidence unpredictable unpredictable	Target cannot be planned Target cannot be for as incidence planned for as incidence incidence incidence unpredictable	Target cannot be planned Target cannot be for as incidence planned for as unpredictable incidence unpredictable	List Challenges	Target cannot be planned target cannot be planned for as incidence unpredictable incidence unpredictable unpredictable	Target cannot be planned Target cannot be for as incidence planned for as incidence introduce introduce unpredictable
T39EL	AT JAI	Juka	6 traditional councils in the municipal boundary	4 Traditional Leaders participating in Council meetings	100%	Elst Reasons	Yes	N/A	Yes	No	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	List Challenges	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable
	МНОМ		As per Gazette	и/а	N/A	н/а	es or Na	н/я	N/A	N/A	N/A	и/а	A	N/A	N/A	N/A
	Uţ	0	Number of Traditional Leadership participating in Council meetings	Number of Traditional leaders participating in municipal council	Percentage participation N	What are the main reasons for the gazetted Traditional leaders not participating in Municipal Council Meetings	is there an Anti-Corruption Policy in place Yes or No	What are the main reasons for lack of Nadopted policy/strategy?	is there a risk register in plance?	Policy/strategy in draft from, not yet N adopted?	Number of instances of fraud and occuption reported in the municipality in the past quarter?	Number and list status of forensic nvestigations in the past quarter (initiated/conducted)?	Percentage of Audit Queries doalt with as N/A per the AG action plan	What were the challenges experienced N during the audit?	Number of Audit findings:	What were the key findings:
3Wi	MARĐ	она	3 - GOOD GOVERNANCE		•		3-GOOD GOVERNANCE	J	•	,		,	3 - GOOD GOVERNANCE	,-		
MCE	OUAL OMRO ABRA	1934	NKPA S - GOOD GOVERNANCE & PUBLIC PARTICIPATION				NKPA 5 - GOOD GOVERNANCE & PUBLIC						NKA 5 - GOOD GOVENNANCE & PUBLIC PARTICIPATION			
N N	NITRO MBUD MINIMO MINIMA	ERE (M	(MONTHLY N /QUARTERLY) G				(MONTHLY N						(MONTHLY O			
	iisho Baan		MM / McOTS				MM / EXECUTIVE MANAGER; INTERNAL AUDIT						MM / EXECUTIVE MANAGER: INTERNAL AUDIT			
SHCE	1313 18	2DBIB	82818				828 19						828 20			
	S S C COS REFERENCE						2 - BACK TO BASICS						2 - BACK TO BASICS			
ACE.	AZGNI						13						a			



QUARTER 4			ber of	Individual Quarterly reviews conducted as per Approved Assesment Schedule	ndividual Quarterly reviews conducted as per Approved Assesment Schedule	farget cannot be blanned	Target cannot be planned		individual Quarterly reviews conducted as per Approved Assesment 5chedule			
ð	Yes	s ×	List number of Managers	Individual Qua reviews condu per Approved Assesment Sci	Individual Qua reviews condu per Approved Assesment Sch	Target ca	Target c	N/A	individual Qua reviews condu per Approved Assesment 5¢3	N/A	43131	2450
MONTHLY & QUARTERLY PROECTIONS TR.1 GUARTER 2. GUARTER 3.	Yes	Yes	Ust number of Managers	individual Quarterly reviews conducted as per Approved Assesment Schedule	individual Quarterly reviews conducted as per Approved Assesment Schedule	Target cannot be planned	Target cannot be planned	N/A	Individual Quarterly reviews conducted as per Approved Assesment Schedule	N/A	43131	1827
MONTHLY & QUARTERLY PROJECTIONS QUARTER 2 QUARTER 3	Yes	Yes	Ust number of Managers	Individual Quarterly reviews conducted as per Approved Assesment Schedule	Individual Quarterly reviews conducted as per Approved Assesment Schedule	Target cannot be planned	Target cannot be planned	N/A	Individual Quarterly reviews conducted as per Approved Assesment Schedule	70%	43131	1112
DUARTER 1	Yes	Yes	List number of Managers	ndividual Quarterly reviews conducted as per Approved Assesment Schedule	Individual Quarterly h reviews conducted as per r Approved Assesment p Schedule	larget cannot be planned	Target cannot be planned	N/A	individual Quarterly reviews conducted as per Approved Assesment Schedule	N/A	43131	522
TBBSAT JAUKNA	\$59,	, ses	List number of Managers	Individual Quarterly Previews conducted as per Approved Assesment Schedule	individual Quarterly reviews conducted as per Approved Assesment Schedule	Farget cannot be	Farget cannot be	N/A	individual Quarterly reviews conducted as per Approved Assesment Schedule	70%	43131	2450
WBON	4	4	##	4	4	4		A	ndividual Quarterly reviews conducted as per LG; Municipal Performance Regulations	Improved % of 1DP credibility scores	A	A
Tuqtuo	Performance Assessments conducted for N/A each manager: (Yes/No)	Have all Performance Agreements been N/A signed and submitted to the MEC for Local Government?	List of Managers assessed N/A	Period assessed: N/A	Date of assessment: N/A	#No, state the reasons why performance N/A assessments have not been done:	Has PMS been cascaded to any other M/A level of staff (provide details)?	Has the municipality paid performance N/A bonuses (list manager and amount)?	Quarterly assessment of MM and section ind S6 managers conducted (State which cor Quarter was conducted) Reg	integrated Development Plan Credibility Imposer	Housing Provision Level/Backlog N/A	Houses Required N/A
жимағы	S - EUILDING CAPABLE P LOCAL GOVERNMENT 6 INSTITUTIONS		3 ****	Ţu.	₁ u	12.10		5 - BUILDING CAPABLE P LOCAL GOVERNMENT B INSTITUTIONS	10 01 0	5 - BUILDING CAPABLE LOCAL GOVERNMENT S INSTITUTIONS	2 - SERVICE DELIVERY	2 - SERVICE DELIVERY (
NATIONAL KEY PERFORMANCE AREA	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DESCRIPENT							NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL	DEVELOPMENT	NXPA 1 - MUNKIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY
дероялис Ряедиемсу Момпуну (Очалятелсу)	(MONTHLY /QUARTERLY)							(MONTHLY /QUARTERLY)		(MONTHLY /QUARTERLY)	(MONTHLY /QUARTERLY)	(MONTHLY /QUARTERLY)
RESPONSIBLE MANAGERS	мм / М:ОММ							MM / N:OMM		MM / MANAGER: IDP	DMM: ECONOMIC DEVELOPMENT / PM: HUMAN SETTLEMENTS	DMM: ECONOMIC DEVELOPMENT / PM: HUMAN SETTLEMENTS
SOGIP REFERENCE	828 21 II							628.22		B2B 23	828 24	BZB 2S
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IDS RELEBENCE	5							E1		5	8	23
X3GNI	3							ш		w	a	æ



esande.			Щ		The second second second					ь	PERFOR	MANCE TARGET AND PR	DIECTED BUDGET PER QU	ARTER
125 × 15	ERENCE	ERENCE	EFFRENCE	SIBLE	HE AND HE	U KE IANC	AMME	5	2	IARG	F. (21) (27) (20) (20) (20)	MONTHLY & QUART	ERLY PROJECTIONS	2 15 (D. C. J. J. J.
NOSK	IOP REFE	COS REFE	SDBIPREF	REPOYSIBLE	REPORTING FREQUENCY [MONTHLY (QUARTERLY)	NATIONAL KEY PERFORMANICE AREA	PROGRA	The state of the s	. Na sa	ANNUAL	QUARTER 1	QUARTER 2	CHARTER 3	QUARTER 4
В	B3	2 - BACK TO BASICS	B28 Z6	DMM: ECONOMIC DEVELOPMENT / PM: HUMAN SETTLEMENTS	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Number of Houses provided	N/A			11 = 57 units & Ward	1827 new houses constructed (Wards 1-9 = 1500 units & Ward 11 = 97 units & Ward 17 = 40 units and OSS = 75) by the 31st of March 2017	2450 new houses constructed (Wards 1- 9 = 2000 units & Ward 11 = 133 units & Ward 17 = 72 units and 05S = 117 units) by the 30th of June 2017
В	B3	2 - BACK TO BASICS	B2B 27	DMM: ECONOMIC DEVELOPMENT / PM: HUMAN SETTLEMENTS	(MONTHLY /QUARTERLY)	NXPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	What are blockages challenge it terms of backlog alleviation?	N/A	N/A	N/A	N/A	N/A	N/A
								Funding	N/A	N/A	N/A	N/A	N/A	N/A
								PMU Capacity	N/A	N/A	N/A	N/A	N/A	N/A
								SCM Delays	N/A	N/A	N/A	N/A	N/A	N/A
8	B1	2 - BACK TO BASICS	B2B 28	DMM: ECONOMIC DEVELOPMENT / PM: HUMAN SETTLEMENTS	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Do you have an approved Housing Sector Plan?	Yes or No	Yes	Yes	Yes	Yes	Yes
8	B3	2 - BACK TO BASICS	B2B 29	DMM: COMMUNITY SERVICES / PM: COMMUNITY DEVELOPMENT	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Refuse Removal	Calculation: number of households provided with a refuse collection service divided by total number of households in the municipal area X 100	120 000	120 000	120 000	120 000	120 000
								Households	Number of Households	120 000	120 000	120 000	120 000	120 000
								Number of Households with access to refuse removal	N/A	120 000	120 000	120 000	120 000	120 000
					ĺ	Í		Frequency of refuse removal?	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly
								How many households receive other forms of refuse removal, define (rural areas)	N/A					
								What are blockages and challenges in terms refuse removal?	N/A	List blockages and Challenges	List blockages and Challenges	List blockages and Challenges		List blockages and Challenges
1					1		<u> </u>	[

	1000	Andrew La	 				1	ı			
ARTER		QUARTER 4	Yes	Monthly	8000	0008	8000	120 000	 %	Finance to supply actual figures	Finance to supply projected budget figures
PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	ERLY PROJECTIONS	CAVARTER 3	Yes	Monthly	3000	8000	0000	120 000	**5	Finance to supply actual Finance to supply figures	Finance to supply projected budget figures
MANCE TARGET AND PRO	MONTHLY & QUARTERLY PROJECTIONS	CUARTER 2	Yes	Monthly	8000	8000	0008	120 000	%5	Finance to supply actual figures	
PERFOR		QUARTER 1	Yes	Monthly	8000	8000	0008	120 000	**	Finance to supply actual figures	Finance to supply Finance to supply projected budget figures projected budget figures
13	IARGI	JAUNNA	Yes	Monthly	8000	0008	0008	120 000	355	Finance to supply actual figures	finance to supply projected budget figures
	W	HON.	Municipality to have Indigent Register based on an approved Indigent Policy	N/A	N/A	N/A	N/A	N/A	% spend of the Municipality's operating Lugger on free basic services in the past quarter / month in the past quarter / month	N/A	N/A
	ŢŲ.	iino	hdigent Register	How regulary does the municipality update the indigent register?	Number of beneficiaries on register?	Number of beneficiaries receiving free basic water?	Number of beneficiaries receiving free basic electricity?	Number of beneficiaries receiving free refuse removal?	% spend of the Municipality's operating budget on free basic services in the past thanks to formula a deal spent on free lighter formula a deal spent on free lighter services/allocation in terms of the inequitable share formula.	Actual: 1	Budget:
	BMM	/#90#I	2 - SERVICE DELIVERY				1= 2	,	A - SOUND FINANCIAL RANANGEMENT E	14	<u>, </u>
	DMAN	MOITAN 1803/839 38A	NKPA 2 - BASIGSERVICE DELINERY						NKPA 4 - MUNICIPAL FINANCAL VABILIY		
	AMANAGES RESPONSIBLE RESPONSI								(MONTHLY /QUARTERLY)		
									GFO / PM1. REVENUE		
37	EBEN	SDBIP REF	82B 30						B28 31		
		CDS REFE	2 - BACK TO BASICS						2. BACK TO BASICS		
3		IND!	23						6		



ARTER		QUARTER 4	number of tenders awarded per quarter	90 days turnaround time for the processing of tenders	List Reasons for Delays	Yes or No	Yes or No	100%	Finance to supply actual figures	Finance to supply actual figures	Finance to supply projected budget figures	Target Cannot be planned for
PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	ERLY PROJECTIONS	COLARTER 3	number of tenders awarded per quarter	90 days turnaround 90 days turnaround time for the processing time for the processing of tenders	List Reasons for Délays List Reasons for Délays	Yes or No	Yes or No	100)%	Finance to supply actual Finance to supply figures	Finance to supply actual Finance to supply figures	Finance to supply projected budget figures	Target Cannot be planned for
IANCE TARGET AND PRO	MONTHLY & QUARTERLY PROJECTIONS	C MARTER 2	number of tenders awarded per quarter		List Reasons for Delays	Yes or No	Yes or No	*500T	Finance to supply actual figures	Finance to supply actual figures	Finance to supply projected budget figures	Target Cannot be planned for
PERFORM		OUARTER 1	number of tenders awarded per quarter	90 days turnaround time for the processing of tenders	Ust Reasons for Delays	Yes or No	Yes or No	70007	Finance to supply actual figures	Finance to supply actual figures	Finance to supply projected budget figures	Target Cannot be planned Target Cannot be for
13	PARG	JAUNNA	number of tenders rawarded	90 days turnaround time for the processing of tenders	List Reasons for Delays List Reasons for Delays	Yes or No	Yes or No	100%	Finance to supply actual figures	Finance to supply actual figures	Finance to supply projected budget figures	Target Cannot be planned for
	W	SON	N/A	N/A	N/A	N/A	N/A	Norm : 98% - 100%.	N/A	N/A	МА	N/A
	ŢŲ	dino	Number of tenders above R200 000 that N were awarded and the value of each?	What was the longest length of time Naten to award a bid?	What was the reason for the delay? N	Has the Issue been resolved, if not what IN actions have been implemented?	Is the SCM component fully staffed and Nhas the capacity?	Percentage of the annual operating budget spent in the past quarter. formular Operating Expenditive Budget; formular Actual Operating Expenditure/Budgeted Operating Expenditure/Budgeted Operating Expenditure x 100 Then indicator measures the extent to which budgeted operating expenditure has been spent during the financial year. It assesses the effectiveness of controls over the budget.	Allocation: N	Budget: N	Actual % of budget spent:	SCM Delays
	amm.	ANDOR4	4 - SOUND FINANCIAL MANAGEMENT			,	,	4 - SOUND FINANCIAL MANAGEMENT				
	DNAI	NOTAN ARO1739 38A	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY					NRRA - MUNICIPAL FINANCIAL VABILITY				
	HLY	гвочая зураян тмом) тялир\	(MONTHLY /QUARTERLY)					(MONTHLY /QUARTERLY)				
		PHO423A PANAM	GO/PM:SCM					TREASURY				
3	HENC	1394 91BGS	828.32					B28 33				
7.00	ENCE	CDS REFE	2 - BACK TO BASICS					2 - akck TO BASICS				
		83-13 A GO!	60					<u>E</u>				
		GONI	9					_				



RITER .	QUARTER 4	100%	\$.06	Farget cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	% of debtors outstanding for more than 120 days to be calculated on a monthly basis	To be inserted on a monthly basis	N/A	Target cannot be planned for as it is unpredictable	2:1		State Challenges if any	State Challenges if any
PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS	QUARTER 3	700X	%06 ***	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	% of debtors outstanding for more than 120 days to be calculated on a monthly basis	To be inserted on a monthly basis	N/A	Target cannot be planned for as it is unpredictable	2:1		State Challenges if any	State Challenges if any
MANCE TARGET AND PROJECTED BUDGET PE MONTHLY & QUARTERLY PROJECTIONS	CUARTER 2	100%	×06	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	% of debtors outstanding for more than 120 days to be calculated on a monthly basis	To be inserted on a monthly basis	N/A	Target cannot be planned for as it is unpredictable	2:1		State Challenges if any	State Challenges if any
PERFOR	CUARTERI	100%	%06	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	% of debtors outstanding for more than 120 days to be calculated on a monthly basis	To be inserted on a monthly basis	N/A	Target cannot be planned for as it is unpredictable	2:1		State Challenges if any	State Challenges if any
TabakaT	LTAUNHA	100%	%06	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	% of debtors outstanding for more than 120 days to be calculated on a monthly basis	To be inserted on a monthly basis	N/A	Target cannot be planned for as it is unpredictable	27.		State Challenges if any State Challenges if any	State Challenges if any State Challenges if any
i W	BON	100%	NA	ија	и/А	% of debtors outstanding for more than 120 days to be calculated on a monthly basis	N/A	N/A	N/A	N/A	N/A	N/A	N/A
in	qino	Actual Repairs and Maintenance as a % of 11 budgeled Repairs and Maintenance expenditure Formula: {actual RBM/ Budgeled RBM 100	DEBTORS MANAGEMENT - Collection M. Bate Formula : (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Chosing Balance + Billed Revenue - Gross Debtors Chosing Balance + Bad Oebst Whiten Off/Silliel Revenuel x 100 - The Patio Indicates the collection rate; i.o. level of payments. It measures increases or decreases in Debtors relative to annual billed revenue. The indicator reflects the precentage of debtors that has been collected in relation to billed revenue.	Ressons for under expenditure N	SCM Delays	Percentage of detions outstanding for % more than 120 days. Formula: [Debtors m over 120 days, Total detions]*100 cc	Actual	Budget	Ressons for variation of the budget and Mactual	SUSTAINABILITY - Level of Cash Backed Conditional grants. formula : feash and cash equivalents bank overdiditival cash equivalents bank overdiditival cash equivalents bank overdiditional investment(cash) unspent conditional grants.	Actual	What are the challenges being Nespecienced?	Reasons for challenges N
WWE	A#∂O#¶	A - SOUND FINANCIAL MANAGEMENT	MANAGEMENT MANAGEMENT			4 - SOUND FINANCIAL MANAGEMENT	•		,	4 - SOUND FINANCIAL MANAGEMENT			
30NA:	anotran Mrotrag Gra	NKPA 4 - MUNICIPAL FINANCAL VABILITY	INKPA 4 - MUMICIPAL FINANCEAL VABIUTY			NKPA 4 - MUNICIPAL FINANCIAL VIABILITY				MRPA 4 - NUNICIPAL FINANCIAL VIABILITY			
HLY INCY	REPORTA SUBSTREQUE THOM) TRAUD\	(MONTHLY) /QUARTERLY)	(MONTHLY /QUARTERLY)			(MONTHLY /QUARTERLY)				(MONTHLY /QUARTERLY)			
	ano4an Danam	G-O/PM: BUDGET & TREASURY	GFO / PM: REVENUE			GFO / PM: REVENUE				GFO / PM: BUDGET &			
32N3R3	3.258 PREFE	828 34	828.35			82836				828.35			
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2 - BACK TO BASICS	2 - BACK TO						2 - BACK TO BASICS					2. BACK TO BASICS	CDS	REF ER	LENC	E
828 40	B2B 39						828 38					B28 37	SDBIF	REFE	ren	CE
DMM; (NFRASTRUCTURE / PM; (MONTHLY WATER & SANITATION /QUARTERL	DMM: INFRASTRUCTURE SERVICES						GFO PIM: BUDGET &			-		CFO / PM: EXPENDITURE		PONS AMAG		
(MONTHLY /QUARTERLY)	/QUARTERLY)						(MONTHLY /QUARTERLY)					(MONTHLY /QUARTERLY)	FR (A	PORTI EQUEI MONTI JARTE	NCY HLY	
NKDA Z - BASIC SERVICE DELIVERY	NKPA 5 - GOOD GOVERVANCE & PUBLIC PARTICIPATION		Particle Avertifi				NKPA 4. MUNICIPAL FINANCIAL VIABILITY			_		NKPA 4 - MUNICIPAL FINANCIAL VIABILITY		TONAL FORM AREA	ANC	
2-SERVICE DELIVERY	1 - PUTTING PEOPLE FIRST						4 - SOUND FINANCIAL MANAGEMENT					4 - SÖUND FINANCIAL MANAGEMENT	PRO	OGRAF	MMI	
Water Service Delivery Level/Sacking	Fuctionality of Rapid Response teams	Reasons for deviations from actual	Budget	Actual OPEX	Budget	Actual CAPEX	Budget implementation - Capital Expenditure Budget implementation indicator. Formula - Actual Capital Expenditure Budget Capital Expenditure / Budget Capital Expenditure x 100 - Indicates the extent to which the capital budget has been implemented. Indicates effectiveness of budgetary control.	Is the municipality reporting against conditional grants	What is the value of the grants unspent from the previous financial year:	Total value of Expenditure	Total rand value of all grants	EXPENDITURE MANAGEMENT - hregular, Fruitess and Wastedi and Unauthorized Expenditure / Total Operating Expenditure / Formula: if regular, Fruitess and Wastedi and Unauthorized Expenditure / Total Operating Expenditure x 100		OUTPL	л	
Norm/Standard: NDP target of 90% access by 2019 – with minimum water standards	N/A	N/A	N/A	N/A	N/A	N/A	NA	Yes or No	N/A	N/N	N/A	N/A		NORN	И	
90% of residents have piped potable water.	Functional	Target Cannot be planned for			726241000		100%	Yes				0%	ANN	UAL T	ARG	a
90% of residents have 90% of residents have piped potable water. piped potable water.	function a!	Target Cannot be planned Target Cannot be for			181560250		25%	Yes				O%	CHARTER 1			PERFOR
90% of residents have piped potable water.	Functional	Target Cannot be planned for			363121000		50%	Yes				0%	CHARTER 2		MONTHLY & QUART	MANCE TARGET AND PR
90% of residents have piped potable water.	Functional	Target Cannot be planned for			544681000		7558	Yes			To the state of th	0%	CUARTER 3		MONTHLY & QUARTERLY PROJECTIONS	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER
90% of residents have piped potable water.	Functional	Target Cannot be planned for			726241000		100%	Ϋ́es				0% 0%	QUARTER 4			MATER

	30 loa	92	Ţ	<u> </u>	T		J		l n	<u></u>	2
JARTER CRIARTER 4	o Promote water saving to the public via media articles, school visits and posters.	85542 or 52.16 % have access to sanitation by 30 June 2016.	159 105	85542 or 52.16 % have access to sanitation by 30 June 2017.	N/A	N/A	A/A	N/A	Attend to less than 300 sewer blockages a month	Attend to sewer blockages within 1 week.	552 new connections achieved
NECTED BUDGET PER QUENTY PROJECTIONS DUARTER 3	Promote water saving to the public via media articles, school visits and posters.	85484 or 52.13% have access to sanitation	159 109	85484 or \$2.13% have access to sanitation	N/A	N/A	N/A	N/A	Attend to less than 300 sewer blockages a month	Attend to sewer blockages within 1 week.	250 new connection achieved
PERFORMANCE TARGET AND PROJECTED BUDGET PER GUARTER MONTHLY & CUARTERLY PROJECTIONS 13. QUARTER 2 DUARTER 3	Promote water saving to the public via media and the public via media and the saviness of hod visits and posters.	85397 or 52,07% have access to sanitation	159 109	85397 or 52,07% have access to sanitation	и/А	N/A	N/A	N/A	Attend to less than 300 sewer blockages a month	Attend to sewer blockages within 1 week.	N/A
PERFORE COUNTER 1	Promote water saving to the public via media articles, school visits and posters.	85310 or 52,02% have access to sanitation	159 109	8S310 or 52,02% have access to sanitation	N/A	N/A	N/A	Ν/A	Attend to less than 300 sewer blockages a month	Attend to sewer blockages within 1 week.	И/А
ТЭЭКАТ ЈАЏИНА	Promote water saving to the motion and media articles, stool wists and posters.	85542 or 52.16 % have access to sanitation by 30 June 2016.	159 109	85542 or 52.16 % have access to sanitation by 30 June 2017.	N/A	N/A		N/A	Attend to less than / 300 sewer blockages a simonth	Attend to sewer blockages within 1 tweek.	552 New Household connections to be achieved
WHON					The state of the s		The state of the s				
	¥ 	W/W	∀/N	¥ N	s of N/A	N/A	N/N	A/N	N/A	Ψ _N	N/A
TUNTUO	List Campalgns so reduce water losses	Sanitation Delivery Level/Backlog	Number of Households	Number of Households with access to Sanitation	What are blockages challenge it terms of backlog alleration?	funding	PMU Capacity	SCM Delays	Number of sewer spillages per quarter	Average time taken to fix spillages	Electricity Provision Level/Backlog
РВО ФХАММЕ	2 - SERVICE DELIVERY	2 - SERVICE DELIVERY	2 - SERVICE DELIVERY	2 - SERVICE DELLYERY	2 - SERVICE DELIVERY				2 - SERVICE DELINERY	2 - SERVICE DELIVERY	2 - SERVICE DELIVERY
VHEY BEHLOHWYNCE NYJIONYT KEA		NKPA 2 - BASICSERVICE DELMERY			NKPA 2 - BASIC SERVICE DELINERY				NKPA 2 - BASIG SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY
реговтиче гледиемст (монтиту (клятемир)	(монтни /Quartery)	(MONTHLY /QUARTERLY)	(MONTHLY /QUARTERLY)	(MONTHLY /QUARTERLY)	(MONTHLY /QUARTERLY)				(MONTHY /QUARTERLY)	(МОМТНLY /QUARTERLY)	(MONTHLY /QUARTERLY)
ajaiznotzan Zhidanam	DMAR: INFRASTRUCTURE / PM.: (MONTHLY WATER & SANITATION / QUARTER.	DMM: INFRASTRUCTURE / PM: WATER & SANITATION	DMM: INFRASTRUCTURE / PM: WATER & SANITATION	DMM: INIRASTRUCTURE / PM: WATER & SANITATION	DMM; INFRASTRUCTURE / PM; WATER & SANITATION				DMM: INFRASTRUCTURE / PM: Water & Sanitation	DMM. INFRASTRUCTURE / PMC (MONTHLY WATER & SANITATION / QUARTERLY)	DMM: INFRASTRUCTURE / PM: (MONTHLY CLECTRICITY CLARTERLY)
2DBIS KELEKENCE	62841	828 42	82843	82844	82845				B2B46	82847 (I	82848
COS VELENERACE	2 - BACK TO B	2 - BACK TO B BASICS	2 - BACK TO B	2. BACK TO B	2 - BACK TO 8. BASICS				2 - BACK TO B. BASICS	2 - BACK TO B. BASICS	2 - BACK TO BE
IDP REFERENCE	<u> </u>	E8	18	E8	B3				83	83	83
NGONI	<u>a</u>	8_	ω	6	ω				8	15	<u> </u>



		Astronome State	.	v. 1 eda	galangia_s	a mand a s su a drawa	distriction of	entre de la companya			of School Control PERFOR	MANCE TARGET AND PR	OJECTED BUDGET PER QU	JARTER (2
8	REFERENCE	FERENCE	REFERENCE	S S S S S S S S S S S S S S S S S S S	THE	MANC FA	WW.	urpur	3	1AR	Tally I Carl Carl Tally Carl	MONTHLY & QUAR	TERLY PROJECTIONS	
KDEX	IDP REF	CDS REF	SDBIP RE	REFONSIBLE	REPORTING FREQUENCY (MONTHLY (QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGR	Тио	XX	ANKUAL	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
8	B3	2 - BACK TO BASICS	82B 49	DMM; INFRASTRUCTURE / PM: ELECTRICITY	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Number of Households	N/A	163 993	163 993	163 993	163 993	163 993
В	B3	Z - BACK TO BASICS	B2B 50	DMM: INFRASTRUCTURE / PM: ELECTRICITY	(MONTHLY /QUARTERLY)	,	2 - SERVICE DELIVERY	Number of Households with access to Electricity	N/A	73950	73950	73950	73950	73950
В	B3	2 - BACK TO BASICS	B2B 51	DMM: INFRASTRUCTURE / PM: ELECTRICITY	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	What are blockages challenge it terms of backlog alleviation?	N/A	List Challenges and Blockages	Ust Challenges and Blockages	List Challenges and Blockages	List Challenges and Blockages	List Challenges and Blockages
								Funding	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
								PMU Capacity	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
								SCM Delays	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 (s unpredictable
В	В3	2 - BACK TO BASICS	B2B 52	DMM; INFRASTRUCTURE / PM: ELECTRICITY	(MONTHLY /QUARTERLY)	NXPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Number of unplanned interruptions	N/A	Target cannot be planned for as it (s 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
В	B3	2 - BACK TO BASICS	B2B 53	DMM: INFRASTRUCTURE / PM: ELECTRICITY	(MONTHLY /QUARTERLY)	NXPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	% of electricity losses incurred	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
6	B3	2 - BACK TO BASICS	B2B 54	DMM: INFRASTRUCTURE / PM: ELECTRICITY	(MONTHLY (QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	List Campaigns ro reduce electricity losses	N/A	List Campaigns	List Campaigns	List Campaigns	List Campaigns	List Campaigns
В	B3	2 - BACK TO	B2B 55	OMM: INFRASTRUCTURE /	(MONTHLY	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Number of land-fill sites.	N/A	1 land-fill sites.	4 land-fill sites.	7 land-fill sites.	10 land-fill sites.	13 land-fill sites.
annunga, maganana pananana		EASICS	ellin de Arabalan	MANAGER: LANDFILL SITE	/QUARTERLY)	Definer.	Search Control of the	Number of land-fill sites registered?	N/A	1 land-fill sites registered?	4 land-fill sites registered?	7 land-fill sites registered?	10 land-fill sites registered?	13 land-fill sites registered?

	GUANTER 4	0009	1840	Yes	No specific targets see. Potholes are dealt with a and when a recorded by members of the public and call is sent to assess sent to assess to do the public and departs or done by internally or the external service provider	13.0	N/A	13.0	Assumed Target: R 40km) R Value (Assumed Value:) R24	Assumed Target: R 40km R 4Nbkm Value: 1 RValue: 1 R24
MONTHLY & QUARTERLY PROJECTIONS	QUARTER 3	4500	1840	Yes	No specific targets set. N Potholes are dealt with says and when recorded wy by members of the public and call centre of reports. Team is sent to tassess pothole and the Repairs or done by principanisty or the external service provider of public and service provider of public and the service provider of public and the service provider of public and service provider of public and a service public and a service public and a service provider of public and a service provider and a service public and a service and a ser	10.5	N/A	10.5	Assumed Target: Assumed Target: 31.5km R 40km Value (Assumed Value) R Value (Assumed Value) R Value: 1 (200 000	Assumed Target: A 31.5km R discurred Value:) R R R18,9000 000
MONTHLY & QUARTERLY PROJECTIONS	QUARTER 2	0000	1840	Yes		0'5	N/A	5.0	Assumed Target: 7, 21,km ed Target: 8, 3, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4,	Assumed Target: 2.1, Km
	QUARTER 1	1500	1840	Yes	No specific targets set. No specific targets set. Pothodes are edealt with a Pothodes are edealt with and when are edealt with and when recorded by a sand when recorded by an embres of the and call center reports. Public and call center reports. Public and call center reports. Public and call center posts reports. Youn is sent to apply and the sets pothode and done by internally or the Rapais re done by when all service provider internally or the provider provider.		N/A	m	Assumed Target: 10,5 km Value (Assumed Value:) R6,3 000 000	Assumed Target: 10,5 km R Value (Assumed Value:) R6,3 000 000
Tabrat	IAUMMA	0009	1840	Yes	No spedific targets soc. Portines are dealt with as and when recorded by members of the public and cal ferce reports. Team is sent to assess portine and fapairs re done by internally or the external service provider	13.0 = Skm=ward 1. 37.0 2=ward 13; 0,4=ward 10,16,18; 0,6=ward 11; 0,6=ward 11; 0,6=ward 12,0,12; 0,6=ward 29; 1,6= ward 37	N/A	13.0 = 5km=ward 1- 37; 0,2=ward 13; 0,3=ward 23; 0,4=ward 10,18; 0,5=ward 13,67,9,21; 0,5=ward 17; 0,5=ward 17; 0,5=ward 17; 0,6=ward 17; 0,6=ward 17;	Assumed Target: 40km R Value (Assumed Value:) R24 000 000	Assumed Target: 40km R Value (Assumed Value: R24 000 000
W	RON	N/A	/A	Yes or No	4	N/A	N/A	N/A	N/A	N/A
TU:	dino	m2 of repairs to potholes on municipal NA tarred roads as a % of planned m2	Total number of kms of road managed by N/A municipality	Does municipality have an approved Ye maintanance plan?	How does municipality address the issue N/A of patholes	M. Access roads	New gravel roads: Actual/Budget NJ	New tarred roads: Actual/Budget	Kms bladded: Actual/Budget	Kns regravelled: Actual/Budget
3MMI	Visosi	2 - SERVICE DELIVERY IN] Pro . SS	10 6	<u> </u> ± 0		-L <u>=</u>	JE	1×	X
HANCE	INOITAN AROTATA 3RA	NKPA 2 - BASIC SERVICE DELIVERY								
HEA ENCA	FAOT3R SUQ3AT TNOM) TRAUD\	(MONTHLY N /QUARTERLY) D								
	MOQ238 MAMM	DMM INFRASTRUCTURE / PM: ROADS & TRANSPORTATION								
BERGE	508IP REF	2 - BACK TO B2B 56 II BASICS								
SENCE	CDS REFE	A S								



		,		
ARTER CULARIER 4	100%	List blockages and Challenges	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
RLY PROJECTIONS QUANTER 3	83.20%	List blockages and Challenges	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is inpredictable
PERFORMANCE TANGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERY PROJECTIONS FER 1: QUARTER 2: QUARTER 4	65.20%	List blockages and Challenges	,	Target cannot be planned for as it is unpredictable
PERFORM QUARTER 1	25.20%	List blockages and Challenges	Target cannot be planned Target cannot be for as it is unpredictable planned for as it is unpredictable	Target cannot be planned Target cannot be for as it is unpredictable planned or as it is unpredictable
тээват Јалина	100%	List blockages and Challenges	Target cannot be 1 planned for as it is 6 unpredictable	Target cannot be T planned for as it is fr unpredictable
WHON	N/A	N/A	N/A	N/A
Johno	4 - SOUND FINANCIAL Percentage of MIG Expenditure NAMAGEMENT	What are blockages and challenges in terms of MiG Expenditure?	PMU Capacity:	SCM Delays:
BEOGRAMME	A - SOUND FINANCIAL MANAGEMENT	1		14.
NATIONAL KEY PERFORMANCE AREA	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY			
вигроятие тяедиемст (момтику удиатальст)	(MONTHLY /QUARTERLY)			
REPOYSIBLE ZGOANAM	DMM INFRASTRUCTURE / PM: (MONTHLY PMU)			
SDBIP REFERENCE	B2B 57			
CD2 HEEBERICE	4 - BUILDING B2 FINANCIAL	SUSTAINABILITY		
IDP REFERENCE	8			
ХЭОНІ	٥			

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RTER		QUARTER 4	12 Council meetings held over the past quarter/Month	и/а	41 EXCO meetings held over the past quarter:	90 Portfolio Committee meelings held over the past quarter/month	N/A	6 Audit Committee meetings held in the quarter/ month	As per meelings of Audit Committee	9 MPAC meetings field over the past quarter	N/A
PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	RLY PROJECTIONS	CAJARTER 3	9 Council meetings held over the past quarter/Month	N/A	30 EXCO meetings held over the past quarter:	65 Portfolo Committee meetings held over the past quarter/month	V/V	4 Audit Committee meetings held in the quarter/ month	As per meetings of Audit As per meetings of Committee Audit Committee	6 MPAC meetings held over the past quarter	N/A
IANCE TARGET AND PRO	MONTHLY & QUARTERLY PROJECTIONS	CUANTER 2	6 Council meetings held over the past quarter/Month	N/A	20 EXCO meetings held over the past quarter:	45 Portolio Committee 65 Portolio Committee meetings held over the meetings held over the past quarter/month past quarter/month	N/A	3 Audit Committee meetings held in the quarter/ month		N/A	N/A
PERFORM		QUANTERT	3 Council meetings held over the past quarter/Month	N/A	11 EXCO meetings held over the past quarter:	25 Portfolio Committee meelings held over the past quarter/month	N/A	1 Audit Committee meeings held in the quarter/ month	As per meetings of Audit As per meetings of Committee Audit Committee	2 MPAC meetings held over the past quarter	N/A
32 13 13 14	TARG	ГЛАОМНА	12 Council meetings held over the past quarter/Month	N/A	41 EXCO meetings held over the past quarter:	90 Portfolio Committee meetings in held over the past quarter/month	N/A	6 Audit Committee : meetings held in the r quarter/ month	As per meetings of Audit Committee	6	N/A
	W	ROM	4	Quorums not reached	The contraction of the contracti	4	Quorums not reached	4	4	ď	nvellation or No Quorum
	in	dino	Number of Council meetings held over N/A the past quarter/Month	What are the main reasons for Council Qu	Number of EXCO meetings held over the NA past quarter:	Number of Portfolio Committee meetings N/A hald over the past quarter (List Committees):	Reasons for EXCO and Portfolio Qu Committee meeting not being held:	Number of Audit Committee meetings N/A held in the quarter?	Number of Audit Committee reports to N/A Council?	Number of MPAC meetings held over the W/A past quarter	What are the main reasons for MPAC not Canvellation or No Quorum meeting?
	IWW	аягонч	3 - GOOD GOVERNANCE								
	ONV	anoitan Wrotrig Bra	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION								
30	HLY SRCY	TROPORI SUDSRIT TNOM) TRANUD\	(MONTHLY /QUARTERLY)								
		anotzar Danam	DMM: CORPORATE SERVICES / PM: SOUND GOVERNANCE								
30	NEW	3-134 418G\$	828 58 II								
3	4ENC	CDS REFE	2 - BACK TO BASICS								
3	SENCI	(178 ga)	13								
14	×	3GNI									



		Constitution of the	ч		Karanga Ship			lestin octor a new front		ь.	PERFOR	MANCE TARGET AND PR	DIECTED BUDGET PER QU	ARTER
ದ	REACE	NEW CE	. ž	SINIE	THIS	AL KE MANC	WW		. ≥	TARGE	with the constant of the constant of	MONTHLY & QUAR	TERLY PROJECTIONS	g teodoga Para Islanda (hiji
Noon	100 REFER	E	SDBIP REZ	RESPONSIBLE	REPORTING FREQUENCY (MONTHEY (QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	FROGE.	7	E	ANNUAL	QUARTER 1	QUARTER 2	CUARTER 3	QUARTER 4
E	ξ1	2 - BACK TO BASICS	B2B 59	DMM: CORPORATE SERVICES / LEGAL ADVISOR (LELANI)	/QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of disciplinary cases for fraud and corruption in the past quarter?	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
								Number of dismissals for fraud and corruption in the past quarter?	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
								Additional measures in place (state action taken against fraud and corruption);	N/A	List Additional measures	List Additional measures	List Additional measures	List Additional measures	List Additional measures
E	E1	2 - BACK TO BASICS	82B 60	DMM; CORPORATE SERVICES / PM; SOUND GOVERNANCE	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of Portfollo Committee meetings held over the past quarter (Ust Committees):	N/A	List Committees	List Committees	List Committees	List Committees	List Committees
E		2 - BACK TO BASICS	B28 61	DMM: CORPORATE SERVICES / PM: HUMAN RESOURCES	/QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT			• Critical posts vacant — Section S54 & 556 posts filled within 3 quarters after post is vacant • Critical posts filled in terms of Municipal Systems Act Regulations Calculation: % of filled S54 — S56 posts	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

	QUARTER 4	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 unoredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it Is unpredictable
UARTER	8	Target cannot planned for as unpredictable	Target cannot planned for as unpredictable	Target cannot planned for as unpredictable	Target cannot planned for as unpredictable	Target cannot planned for as unpredictable	Target cannot planned for as unpredictable	Target cannot planned for as unpredictable
DECTED BUDGET PER Q	OHARTER 3	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 unoredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
ANCE TARGET AND PROJECTED BUDGET PR MONTHLY & QUARTERLY PROJECTIONS	QUARTER 2	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 carnot be planned for as it is unpredictable	Target cannot be planned for as it is unoredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS	QUARTER 1	Target cannot be planned Target cannot be for as it is unpredictable planned for as it is unpredictable	Target cannot be planned Target cannot be for as it is unpredictable planned for as it is unpredictable	Target cannot be planned Target cannot be for as it is unpredictable planned for as it is unpredictable unpredictable	laget cannot be planned Target cannot be for as it is unpredictable planned for as it is unpredictable unpredictable	Target cannot be planned Target cannot be for as it is unpredictable planned for as it is unpredictable unpredictable	Taget cannot be planned Taget cannot be for as it is unpredictable planned for as it is unpredictable	Target cannot be planned Target cannot be for as It is unpredictable planned for as It is unpredictable unpredictable
V¥e£1	T JAUNKA	Target cannot be planned for as it is frupredictable	Target cannot be planned for as it is tunpredictable	Target cannot be planned for as it is tupredictable	Target cannot be 1 planned for as it is 1 unpredictable	2800	2300	
,	ABON	N/A	N/A	N/A	Approved and funded organizational structure Calculation: Vacancy rate should be less than 10% of the entire staff establishment	N/A	N/A	ија
'n	MINO	Number of vacant post? Number of vacant post?	Reasons for vacancy N	Period of vacancy (provide details for N, each post):	Rumber of permanent employees • employees of or employees (C employees) 44 the transfer of the	Number approved posts N	Number filled	Vacancy rate III
3WY	мжом	5 - BUILDING CAPABLE P LOCAL GOVERNMENT INSTITUTIONS	144	į u. u	12 0 0	*	15	
HONV	ІАЙОПАЙ МЯЮЧЯЗТ АЗЯА	NXPA 3 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT						
17. 1CL	ITRO43A 13UQ3A3 ETNOM) ISTRAUD\	(MONTHLY)						
	iznoązaą Boanám	DMM: CORPORATE SERVICES / PM: HUMAN RESOURCES						
ENCE	3.58 lp Refe	82B 62 1						
ENCE	CDS KEREKI	2 - BACK TO B				According to the Accord	***************************************	
3) NS	189~13개 401	:						
	INDEX							



ARTER		QUARTER 4	100% spent on Implementing WSP	83,419,276.40	7.3	73		1027	1027	HR to supply figures	HR to supply reasons
JECTED BUDGET PER OU	RLY PROJECTIONS	QUARTER 3	55% spent on Implementing WSP	R 2,659,437,20	N/A	24		768	768	HR to supply figures	HR to supply reasons
PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	MONTHLY & QUARTERLY PROJECTIONS	QUARTER 2	20% spent on Implementing WSP	R 1,139,758.80	H/A	36		512	512	HR to supply figures	HR to supply reasons
PERFORM		OUARTEK 1	5% spent on Implementing WSP	R 379,916.60	N/A	N/A		256	256	HR to supply figures	
.13	i NAT	ТАОМИА	100%	R 3,419,276.40	N/A	73 N		1027	1027	HR to supply figures H	HR to supply reasons HR to supply reasons
	Wi	ON	% expernditure against quarterly target as per IDP and SDBIP	s.	A	4	A	₹	A	Ą	
	ind	uno	The percentage of a municipality's % budget actually spent on implementing quits workplace skill plan.	The percentage of a municipality's N/A budget actually spont on implementing its workplace skill plan.	State the actual number of Councillors N/A (versus targed) that underwent training:	Target: N/A	Actual: N/A	State the actual number of officials N/A (versus target) that underwent training:	Target: N/A	Actual: N/A	if targets were not met, state reasons for N/A under-achievement:
	/WW E	моси	S - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	,, = 12	5 - BUILDING CAPABLE 1 LOCAL GOVERNMENT (4 INSTITUTIONS		1	180.0			
	DNAN	NOTIAN INOTABY IRA	NKPA 1 - MUNKIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT						
	THLY THLY	ROTER UDERT NOM) RAUD\	(MONTRLY /QUARTERLY)		(MONTHLY /QUARTERLY)						
		10423A ANAM	DMM: CORPORATE SERVICES / PM: HUMAN RESOURCES		DMM: CORPONATE SERVICES / (MONTHLY PM: HUMAN RESOURCES / (QUARTER!						
30	NEWS	SDG(P REF	828 63		828 64						
3	женс	CDS Refer	2 - BACK TO BASICS		2 - BACK TO BASICS						
3	<u>ada</u> Kar	IDP REF	13		13						
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MSUNDUZI MUNICIPALITY SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE G



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - CORPORATE BUSINESS INDICATORS - 2016 / 2017

SDBIP 2016/2017 SUBMITTED BY THE MUNICIPAL MANAGER (ACTING): MR. S. HADEBE - 21 JUNE 2016

APPPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CINDLELA SIGNATURE: 22/06/2016

5H Page 45 of 90 SUB UNIT: OFFICE OF THE SPEAKER

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	ENCE	ENCE	RENC	L KEY	MME	ь	0	STATUS	ABLE 1VE	ARGE!	IANCI	OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUAR	TERLY PROJECTION:	5	
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / S QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / DUTPUT	PERFORMANCE MEASURE	VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E1	1- BUILDIN G A CAPABLE & DEVELOP MENTAL MUNICIP ALITY	OTS 01	NKPA 5 - GOOD GOVERNAN CE & PUBLIC PARTICIPATI	s	Schedule		Schedule submitted to CoGTA by 30th of June 2016	2017/2018 FY (ward committees	Annual schedule of meetings 2017/2018 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2017	Date Annual schedule of meetings 2017/2018 FV (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 2017/2018 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2017
												N/A	N/A	N/A				N/A	N/A
E. Company of the Com	E 2	1 - BUILDIN G A CAPABLE & DEVELOP MENTAL MUNICIP ALITY	OTS 02	NKPA 5 - GOOD GOVERNAN CE & PUBLIC PARTICIPATI ON	s	Reports		468Monthly Reports on the functioning/statu s of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2016	Reports on the functioning/s	468 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 2017	Number & Date Monthly Reports on the functioning/sta tus 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	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 2016	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	351 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 2017	468 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 2017
												N/A	N/A	N/A	1	N/A	N/A	N/A	N/A

E 2 1. DUDIN ON SPEAL CAPAIL SURVINE AND ALITY ON SPEAL ON SPEAL SPEAK S				· · · · ·	1	and the state of the	Silvalay a tea	and Section Section	Selection Reserve	May and San	age do so all the de-	L. J. Majalays	ANNUAL BUDGE	TINFORM	ATION	er i sjike pje je	PERFORMANCE TAI	RGET AND PROJECT	D BUDGET PER QUA	RTER
Part		S.	ENCE	SENC	N E	1ME	H		I I	NE E	T RGE	AN CE	OPEX	CAPEX	REVENUE	4 4 4 4 4	MONTHLY & QUAR	TERLY PROJECTION	Circuit versellere	
E 2 1 OTS 0 NAPA 5 - Excitoring Reports of CODD (GOVERNAX Committee Case Case Case Community Community Case Case Case Case Case Case Case Case	INDEX	IOP REFER	COS REFER	SOBIP REFEI	NATIONAL PERFORM	PROGRAM	PROJEC	WARC	BASELINE / . QUO	MEASUR	ANNUAL TA OUTPL	PERFORM	VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E E I - BUILDIN GOOD on GOVERNAM (forwardin GAPABLE & Care DEVELOP MENTAL MUNICIP ALITY ON Figures to Care Units within 8 hours from the time it is reported by the firm it is reported by the SUINDIN GOOD of Ward GOOD of Wa	E E2	5 5 5 1	BUILDIN G A CAPABLE & DEVELOP MENTAL MUNICIP	OTS 03	GOOD GOVERNAN CE & PUBLIC PARTICIPATI	of Ward	Reports	All	meeting of functional ward and community committees received within S days after date of	ward and community meetings from each of 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of	Minutes of ward and community meetings from each of 39 Ward assistants submitted to the Office of the Speaker within S days after date of meeting by the 30th	time for submission of minutes of ward and community meetings by 39 Ward	N/A	N/A	N/A	N/A	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	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	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 2017	Minutes of ward and community meetings from each of 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2017
BUILDIN GOOD ON GOVERNAN (forwardin GAABLE CE & 9) of Sexurice PARTICIPATI ON requests to customer care forwarded to forwarded				****																N/A
E 1 1 OTS 05 NKPA 5 - Functioning Reports All Monthly report on the reports on functioning of the Speaker's Office submitted to the submitted	E E2	6 6 8 1	BUILDIN G A CAPABLE & DEVELOP MENTAL MUNICIP	OTS 04	GOOD GOVERNAN CE & PUBLIC PARTICIPATI	on (forwardin g) of service delivery requests to customer	Reports	All	delivery requests reported per ward are forwarded to customer care / relevant business units within 8 hours from the time it is	delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is	requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the	time of forwarding challenges to customer care / relevant	N/A	N/A	N/A	N/A	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	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	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 2017	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 2017
E 1 1 OTS 05 NKPA 5 - Functioning Reports of the Speaker's Office Submitted to the Speaker's Office Submitted Speake																				
MENTAL ON Operational submitted to Management Management Management Committee	E E1		BUILDIN G A CAPABLE & DEVELOP MENTAL MUNICIP	OTS 05	GOOD GOVERNAN CE & PUBLIC PARTICIPATI	of Ward	Reports	All	on the functioning of the Speaker's Office submitted to the Operational Management Committee in the	reports on functioning of the Speaker's Office submitted to the Operational Management	reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the	reports submitted to				N/A	3 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of September	6 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 31st of December	9 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the	reports on
N/A N/A N/A N/A N/A N/A N/A N/A													D1/A	N1/A	N/A		N/A	N/A	N/A	N/A

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INDEX	REFERENCE	SREFER	Δ.	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJE	WARD	BASELINE / S	MEASURABLE	ANNUAL TARGET, OUTPUT	PERFORMANCE MEASURE	VOTE .	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
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EL CONTRACTOR CONTRACT	E3	1 - BUILDIN G A CAPABLE & DEVELOP MENTAL MUNICIP ALITY	OTS 06	NKPA 5 - GOOD GOVERNAN CE & PUBLIC PARTICIPATI	-	Capacity Building	All	training sessions conducted by the Office of the Speaker	training session facilitated (Ward Committee	1 x ward committee training session facilitated (Ward Committee induction) by the Office of the Speaker by 31st of March 2017	Number of ward committee training session facilitated (Ward Committee induction) by the Office of the Speaker	R600 000.00	N/A	N/A	Council	N/A	N/A	1 x ward committee training session facilitated (Ward Committee induction) by the Office of the Speaker by 31st of March 2017	N/A
							ļ					010 100 1625	N/A	N/A	1	N/A	N/A	R600 000.00	N/A
Ε	E3	1 - BUILDIN G A CAPABLE & DEVELOP MENTAL MUNICIP ALITY	OTS 07	NKPA 5 - GOOD GOVERNAN CE & PUBLIC PARTICIPATI ON	Back to Basics	Reportin g	All		the Back to Basics National	Reports on the Back to Basics National Template prepared and submitted to Council by the 30th	Number of	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 2016	31st of December 2016	prepared and submitted to Council by the 31st of March 2017	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2017
1					ĺ		l		1		1	N/A	N/A	N/A	1	N/A	N/A	N/A	N/A

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	INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJ	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	Ε	1	2 - BACK TO BASICS	MSP 01	GOOD GOVERNA	Mayoral Special Programm es	Annual Calendar of Events	All	Special Projects 2015/2016 financial year submitted to SMC for approval by the	of events for Mayoral Special Projects 2017/2018 financial year	events for Mayoral Special Projects 2017/2018 financial year submitted to SMC	Date Annual calendar of events for Mayoral Special Projects 2017/2018 financial year submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual calendar of events for Mayoral Special Projects 2017/2018 financial year submitted to SMC for approval by the 31st of May 2017
													N/A	N/A	N/A		N/A	N/A	N/A	
E	E		2 - BACK TO BASICS		GOOD GOVERNA	Mayoral Special Programm es	Implement ation of annual calender of events	All	Mayoral Special Programmes IN 2015/2016	100% implementation of All Mayoral Special Programmes for 2016/2017 FV within available budget and stipulated timeframes as per the approved calendar of events	All Mayoral Special Programmes for 2016/2017 FY within available budget and stipulated	% implementation of All Mayoral Special Programmes for 2016/2017 FY within available budget and stipulated timeframes as per the approved calendar of events	4 339 733	N/A	N/A		100% implementation of All Mayoral Special Programmes for 2015/2016 FV within available budget and stipulated timeframes as per the approved calendar of events by the 30th of September 2016	100% implementation of All Mayoral Special Programmes for 2015/2016 FY within available budget and stipulated timerfames as per the approved calendar of events by the 31st of December 2016	100% implementation of All Mayoral Special Programmes for 2015/2016 FV within available budget and stipulated timeframes as per the approved calendar of events by the 31st of March 2017	100% implementation of All Mayoral Special Programmes for 2016/2017 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2017
														N/A	N/A		R675 053	R450411	R212 848	R 700 000
E	Ε		2 - BACK TO BASICS	MSP 03	GOOD GOVERNA	Mayoral Special Programm es	Reports	All	Monthly report on Mayoral Special Projects submitted to the Operational Management Committee in the 2015/2016 FY	reports on Mayoral Special	Special Projects submitted to the	Number of monthly reports on Mayoral Special Projects submitted to the Operational Management Committee	N/A	N/A	N/A	N/A	on Mayoral Special Projects submitted	6 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee 31st of December 2016	9 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 31st of March 2017	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2017
ı										******			N/A	N/A	N/A	<u> </u>	N/A	N/A	N/A	N/A

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INDEX	DP REFEREN	DS REFEREI	DBIP REFERE	NATIONAL H	PROGRAMME	PROJECT	WARD	UNE / STAT	URABLE OF	WUAL TARC OUTPUT	HMANCE D	VOTE:	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
			5	43d				BASE	MEAS	W	PERFC	19, 19 by 129, 1591	5 27 XX			garege 42 - 31 (6)	3 /3/05/07 (2.0)	All St. mg (Sheet)	100
E		2 - BACK TO				Reporting	All	Nil	12 x Monthly	,	Number of Monthly	N/A	N/A	N/A					12x Monthly Reports on
		BASICS		GOOD GOVERNA	Basics				Reports on the Back to Basics		Reports on the Back to Basics National						on the Back to Basics National Template		National Template
				NCE &						Template prepared					I	Template prepared			prepared and submitted
				PUBLIC						and submitted to			1						to Council by the 30th of
				PARTICIPA					prepared and	Council by the 30th	Council		İ			Council by the 30th	by the 31st of	by the 31st of March	June 2017
				TION					submitted to	of June 2017			İ			of September 2016	December 2016	2017	
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	ENCE	CENCI	REN	LI KEY ANCI	MME	l 5	Q	STATUS)	ABLE	NRGE UT	JRE	OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUA	ARTERLY PROJECT	ONS	
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / S	MEASURABLE OBJECTIVE	ANNUAL TARGET OUTPUT	PERFORMANCE MEASURE	VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
В		S - GROWIN G THE REGIONA L ECONOM Y	MM 01	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Marketing & Communica tion	ALL WARDS		100% Corporate and Brand Identity for IRPTN Implemented as per approved IRPTN IMPTN IMPTN RATKeting Strategy	100% Corporate and Brand Identity for IRPTN implemented as per approved IRPTN Marketing Strategy by the 30th of June 2017	% Corporate and Brand Identity for IRPTN implemented as per approved IRPTN Marketing Strategy	1311001643	N/A	N/A	NDOT PTNG GRANT	N/A	2D% Corporate and Brand Identity for IRPTN implemented as per approved IRPTN Marketing Strategy by the 31st of December 2016	for IRPTN implemented as per approved IRPTN Marketing	100% Corporate and Brand Identity for IRPTN implemented as per approved IRPTN Marketing Strategy by the 30th of June 2017
												R 500,000,00	N/A	N/A	1	N/A	R 150,000,00	R 300,000,00	R 500,000.00
В		5 - GROWIN G THE REGIONA L ECONOM Y		NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Intelligent Transport System	ALL WARDS	NIL	for IRPTN	75% Formulation of APTMS and AFC tender documents for IRPTN (Phase 1A) by the 30th of June 2017	% Formulation of APTMS and AFC tender documents for IRPTN (Phase 1A)		N/A	N/A	NDOT PTNG GRANT	N/A	25% Formulation of APTMS and AFC tender documents for IRPTN (Phase 1A) by the 31st of December 2016	of APTMS and AFC	75% Formulation of APTMS and AFC tender documents for IRPTN (Phase 1A) by the 30th of June 2017
												R 1,000,000.00	N/A	N/A	1	N/A	R 400,000.00	R 600,000.00	R 1,000,000.00
8		5 - GROWIN G THE REGIONA L ECONOM Y		NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Infrastructu re Implementa tion	ALL WARDS	NIL	as per approved IRPTN	6% implementati on of construction as per approved IRPTN construction plan by the 30th of June 2017	% implementation of construction as per approved IRPTN construction plan	N/A	1316011604	N/A	NDOT PTNG GRANT	N/A	2% implementation of construction as per approved IRPTN construction plan by the 31st of December 2016	4% implementation of construction as per approved IRPTN construction plan by the 31st of March 2017	6% implementation of construction as per approved IRPTN construction plan by the 30th of June 2017
													B 200 000 000 00	41/4		B 11 000 000 00	D E4 000 000 00	D 105 000 000 00	B 200 000 000 00
1		1 1			1	I		1	1	l	į	N/A	R 200,000,000.00	IN/A	1	TK 13'000'000'00	[K 54,000,000.00	R 105,000,000.00	JK 200,000,000.00

MSUNDUZI MUNICIPALITY SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE H



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - COMMUNITY SERVICES INDICATORS - 2016 / 2017

SDBIP 2016/2017 SUBMITTED BY THE MUNICIPAL MANAGER (ACTING): MR. S. HADEBE - 21 JUNE 2016 APPPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE: ______ DATE: 22/06/20

SERVICE DELIVERY & BUDGET IMPERANTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR BUSINESS UNIT: COMMUNITY SERVICES SUB UNIT: AREA BASED MANAGEMENT

	and the control of th	QUARTER A	Community complaints creeked referred to customer services and department within 2 days department within 2 days complaints by ARM by the 30th of June 2017		The state of the s		13 x 050 kindoosiily seports produced and submitted to LAC by the 30th of June 2017	
ER QUARTER		QUARTER 3	Compishes received received received received received received received and department and applications of the received and department with a page of the received and department with a page of the received and the recompisativity by 300 March 2017	1 ward plan for 20 N/6	in water peak of the council of water peak of the council developed and submitted to SMC by the council of February 2017	MA MA M1A	255 functionality rts produced purple 12st of th 2017	MA MA
PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	r PROJECTIONS	QUARTER Z	creeched in community compliants creeched in creeched in customers services and days of streeches within 2 days of streeched within 2 days of streeched in compliants by ABM by the 131 of December 2016	1 ward also for 16		A X 10 Pb Bunget need; Simblis Survey Conducted in each of the S Zones of Council by the 31st of December 2016		policy presentation policy presentation conducted for each of the modulated for each of the conducted for each of the for each of the formal presentation of council by the 2016 December 2016
PERFORMANCETARGET	MONTHLY & QUARTERLY PROJECTIONS	20000000000000	formunity complaints received referred to customer services and customer services and departments within 2 departments within 2 departments within 2 departments within 2 departments but high 2 departments of the 2016 of Spritcember 2016	1 ward when for 7	Associated of the state of the	N/A N/A	3x OSS functionality reports produced and submitted to LAC by the 30th of September 2016 N/A.	N/A
100000000000000000000000000000000000000	FUNDING		4/2	Page 2	igunoo	e/N	₹	¥¥
RMATION	REVENUE	EI O	∀ z	4/2	4	¥/¥	N/A	N/A
DGET INFO	8	WOTE	<u> </u>	N/A	Z	N N N	¥	N/A
ANNUAL BUDGET INFORMATION	2340	VOTE	W , W	N/A	AN 00.10.00 155.2	N/A	N/A	N/A
	3160	nronay eann	and of the Community is a state of the community of the community of the committee of the c	2 0		s -	inctionality I to Local	Number of public presentations conducted for each of the new 37 ward committees of council
		т Јайина Пио	Community completes Turns received referred computer services and to cut department services and to cut department services and to cut department services and to cut department within 2 department services completely by Makin by the ABM 20th of Nane 2017	200	1 ward plans for 20 Indefiled wards of council develop ped and submitted to SMC by the 28th of February 2017	1 x 10 f bulget needs filmbits Surve conducted in each of the 5 Zones of Council by the 31st of December 7016	112 x OSS fur clenality reports produced and submitted to ACD by the 30th of June 2017	1 x public participation policy present of policy present of the new 3 x and committees of council by the 30th of December 2016
		MEASUR OBJECT	Community complaints complaints constitues revietes and departments within 2 departments within 2 departments within 2 departments within 2 departments within 2 departments within 3 departments with		ward bian for 20 in defilied wards of council drefeloped and submitted to SMC	13 KDV budget needs 12 kDV budget needs conducted in each of the 5 Zones of Council	12 monthly OSS functionality reports rubmitted to LAC	Public participation 1.5 roublic participation and provemented to policy teached in a participation occurring and committees in the more 37 ward committees of council committees of council committees of council committees of council and a participation of committees of council committees of council committees of council and council committees of council committees of council committees of council counci
S		\avidazaa Qic	All community compliants forwarded to customer services within 2days in 2015/2016	,	all wards all well be conducted will be conducted	S tanes Survey conducted 2015/16	No strong structuralformal liekage with Local Alds Counci	Public participation policy presented to all new 37 ward committees in 2017
	a	AAW	All		1-39	₹	HA.	₩
	כנ	310A9	Complaints referrall	_		Conduct IDP/ Budget needs surveys	Strengthening formal inkage with LAC (total Aids Council)	implement the public participation policy
	WWE	IARDON1	Public Participation			Public Participation	Effective mechanisms, procedures and procedures for Community Participation	Public Participation
2000	ANCE	ANCTAN MROTRIA NIRA	NKPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION		NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATICH	NKPA 5 - GODD GOVERNANCE PUBLIC PARTICIPATION	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	NKPA S- GODD GOVERNANCE & PUBLIC PARTICIPATION
	PRINCIP	3 23 A 91803	ASM 01		ABM 02	ABAA 03	ABM 04	ABM 05
	ENCE	CD2 VER.EN	2-BACKTO BASICS			2 - BACK TO BASICS	2. BACK TO BASICS	2-BACK TO
	ENCE	109 AU ER	23		IJ	23	2	<u>n</u>
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		QUARTER 4	A x quarterly ward and: theoris propred and submitted to SMC on Audits conducted needs to the 37 conducted needs to the 37 vow'd hards service delivery word hards service delivery of conflictions and forwarded for elevant business units for eschoanty by the 30th of Aune 2017		1 x ABM Report on the present on the SDB/P COLS/2015 to sead of the 37 wards (year deasted and submitted to OMC by the 31st of May 2017	NA	12 rnoothly reputs produced and submitted to produced and submitted to 1055.5 astablished war rooth by the 30th of June 2017
ER QUARTER	100 000 100	QUARTER 3	audit report is an audit report and audit report and audit report and audit report and audit report and audit sendered in and based service devery challenges and forwarded to and forwarded to the audit of a service and forwarded to the audit and audit for actioning by the 31st of March 2017	N/A	Monier consultation 11 ARM Report on the blowness ward presentation of the 500 committees and 3013/2016 to sealed 10 business Units by \$128 Park (council presentation of \$120 Park (council pr	N/A	9x monthly reports submitted to OMC on the functioning of OSS & stabilished war rooms by the 13.st of latech 2017
ND PROJECTED BUDGET	ROJECTIONS	QUARTER 2	about the year of audit submitted to SMC on submitted to SMC on submitted to SMC on the 37 weeks to other the 37 weeks to other stories defined to other stories defined to other stories defined to other the 314 of the 314 of the other stories of the	H/A	consultation with	N/A	6 st monthy reserts objected and submitted to Oxfor on the established war rooms by the 31st of December 2016
PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	MONTHLY & QUARTERLY PROJECTIONS	QUARTER 1	esports reported and auditories was auditories and authorities of the	N/A	neitäl consultation with ward committee by the John of September 7016	N/A	nonthly reports Michael and submitted Michael and Submitted Michael Gost & Biblisher arroams re 30th of September 6
200			4	1	A/N = 3 m	16	W. 43.2.937
AATTON	CAPEX REVENUE FUNDING	NOTE 1	4/4	N/A	N/A	N/A	
SETINFORA	2842	E C	NA	N/A	N/A	N/A	
ANNUAL BUDGET INFORMATION	240	VOTE	N/A	N/A	N/A	47N	N/A
100000000000000000000000000000000000000	3146	PERFORM MEASU	72c >2.	I _Z	Date ABM Report on the presentation of the SBBIP DATE OF THE SBBIP DATE OF THE SBBIP DATE OF THE SBBIP OF COUNCI prepared and submitted to OMC	ļZ	Number of monthly report. N produced and submitted to OXCs and established war rooms
7		AT JAUNNA PITUO	a valuately ward suid! the state of the stat		1 x ABM Report on the presentation of the SOBIP processing of the SOBIP processing of the SoBIP processing of Council of the SoBIP processing of Council o		2 c monthly reports reduced and submitted reduced and submitted reduced by the submitted reduced by the 30th of lane reduced by the 30th of lane
		MEASUR DESECT	4 x quartely ward budit experts for sand and submitted to SMC on Audits conducted in each of the 27 wards in order to identify ward based service delivery challenges and frow and of to refer and business units for actioning		1x ARM Report on the Recentification of the SOBP 2015/2016 to each of the 37 wards Council possess and Council possess and submitted to OMC		12 x monthly reports produced and submitted p to OMC on the (uncloning of OSS & o established war room): 2
3 () () () () () ()		(THIESAS OUD	Existing ward audits		9D8HP		War Rooms
	c	JAAW	₹		ŧ		Ī₹
	r	33 LOA! 4	Ward Audits		of Participation		Support Enablished A War rooms
	ame.	ААЯВСЯЧ	Public Participation		Effective mechanisms, processes and procedures for Community Participation		War Rooms
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	HICE	ЈАИОПАН МИЗОИЗЧ АЗНА	NWA 5- GOOD GOVERNANCE & PARTICIPATION		NKPA 5. GODO GOVERNANCE & POBLIC PARTICIPATION		NKRA 5. GOOD GOVERNANCE & PUBLIC PARTICIPATION
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SERVICE DELUCEY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR BUSINESS UNIT: COMMUNITY SERVICES SUB UNIT: HEALTH & SOCIAL SERVICES

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		OUARTER 4	12 000 sites bated and/or treated for Vector Control according to the vector control site schedule by the 30th of June 2017	00 000 1310	KISS DOCUDO	480 Food samples and 480 Food swabs decordishen 8 analyzed accordishe to the Food sampling plan by the 30th June 2017	R125 000.00	1.800 water samples standing and samples analyzed for Water Quilly Control according to the water sampling plan by the 30th June 2017	
ET PER QUARTER		QUAFTER 3	9 000 sites baked and/or treated for wardor Control according to the vector control site schedule by the 21st of March 2017	N/A	N/A	360 Food samples and 360 Food samples and 360 Food swabs taken 480 Food swabs taken & and you do swabs taken & and you have according & analyzed according to the food sampling plan by the 31st March plan by the 30th lune 2017	N/A	1350 water samples staken & analyzed for Water Oallyzed for according to the water sampling plan by the 31st March 2017	
PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	Y PROJECTIONS	CUARTER 2	6 000 sites bailed and/or Ireated for Vector Control control site schedule by the 31st of December 2016	61/2	N/A	ss and raing allng	N/A		
rerroamance I raue	FUNDING MONTHLY & QUARTERLY PROJECTIONS	QUARTER 1	3 000 sites baited and/or treated for yeator Control versoroding to the vector control site schedule by the 30th of September 2016 for September 2016		Ī	120 Food samples 240 Food sample and 120 Food supplement 240 Food supplement 2016 B and 120 Food supplement 2016 B and 120 Food sampling plan by the plan by the 31st 30th September 2016 Becember 2016	N/A	450 water samples taken & analyzed for taken & analyzed for Water Quality Control water Quality Control according to the water sampling plan ty the 30th September 2016	-
	FUNDING	XXXX	Council	L.	T	Council	L	Cound	•
	REVENUE	VOTE	N/A	17.1	N/A	N/A	N/A	N/A	_
	CAPEX	VOTE	N/A		N/A	N N	N/A	N/A	
AND A BOOK IN CHAIR AND AND AND AND AND AND AND AND AND AND	ОРЕХ	VOTE	N156 000.00		347 100 1560	F125 000,00	347 100 1030	F1.25 000.00	
3		PERFORI REAS	Number of sites Bailed and/or treated for verented for according to the vector control site schedule		Ī			of umples d for unality ig to the impling	
/1		г даиму. Пио	12 toos sites Number of sites baited and/or baited and/or treated for vector Control according to the according to the according to the according to the according to the according to the site schedule by site schedule the 30th of June	****		abs the		9 =	
		OBIEC WEV201				480 Food A80 Food Samples and Samples and A80 Samples and Food swabs taken & t		1250 water 1800 water 1800 water annelse taken & samples taken & samples taken & samples taken & samples taken & samples taken & samples taken & samples taken Control	
SΩ		, פאנברואני מט	11 000 sites 12 000 sites baited and/or treated for treated for Vector Control vector Control according to according to according to the vector control site site schedule aschedule in 2015/2016 FY			480 Food samples and samples and samples and samples and samples grade in analyzed analyzed according to according the food according plan in 2015/2016		1250 water samples taken & analyzed for Water Quality Control according to the water sampling plan in 2015/2016 FY	
	a	IVM	Į.		_	₹		T .	
	נכנ	ICONA	Control			Sampling		Control	
	MME	л яэоян	Safeguarding the environment for the optimal health of the Community			Safeguarding the environment for the optimal health of the Community		Safeguarding the environment for the optimal health of the Community	
		ИОПАИ НАМЯОЗЯЗЯ				NKPA 6 - CHOSS CUTTING		NKPA 6- CROSS CUTTING	
30	EBENC	SDBIP REF	H&SS 01			H&SS 02		H&SS 03	_
3	BENCE	CD2 VE&E	2- BACK TO BASICS			2 - BASICS TO BASICS		2- BACK TO BASICS	
7474	DNR	ETER GOI	Z			23		2	•
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×	REFERENCE	REFERENCE	REFERENCE	7 T	MME	5	a	k	TVE EEE	ARGE CT	AANC	OPEX	CAPEX	REVENUE		MONTHLY & QUARTE	RLY PROJECTIONS		
X3QN	DP REFE	COSREFEI	SOBIP REF	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE	AWNUAL TARGET, OUTPUT	PERFORMANC	VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	2 - BACK TO BASICS	#855 04	NKPA 6	environment for	Environment al Health Inspections	All	12 000 (businesses & residential) premises inspected annually for Environmental Health compliance according to the compliance linspection schedule in 2015/2016 FY	15 000 (businesses & residential) premises inspected annually for Environmental Health compliance according to the compliance inspection schedule	15 000 (businesses & residential) premises inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 30th of June 2017	Number of (businesses & residential) premises inspected annually for Environmental Health compliance according to the compliance inspection schedule	N/A	N/A	N/A	**************************************	3 750 (businesses & residential) premises inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 30th of September 2016	7500 (businesses & residential) premises inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 31st of December 2016	11 250 (businesses & residential) premises inspected annually for Environmental Health compliance according to the compliance schedule by the 31st of March 2017	15 000 (businesses & residential) premises inspected annually for Environmental Health compliance according to the compliance schedule by the 30th of June 2017
1				1						1					1				
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
адууу да ан ан ан ан ан ан ан ан ан ан ан ан ан	F2	2 - BACK TO BASICS	H&SS 05	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Air Quality Monitoring	All	24 real time (continuous) quantitative air quality reports of criteria and other pollutants in 2015/2016 FY	24 real time (continuous) quantitative air quality reports of criteria and other pollutants	24 real time (continuous) quantitative air quality reports of criteria and other pollutants submitted by 30th June 2017	Number of (continuous) quantitative air quality reports of criteria and other pollutants	RS-00-000.00	N/A	N/A		6 real time (continuous) quantitative air quality reports of criteria and other pollutants by the 30th of September 2016	12 real time (continuous) quantitative air quality reports of criteria and other pollutants by the 31st of December 2016	reports of criteria and other pollutants by the	24 real time (continuous) quantitative air quality reports of criteria and other pollutants by the 30th of June 2017
1												347 100 1032	N/A	N/A	<u> </u>	N/A	N/A	N/A	R500 000.00
	F2	2 - BACK TO BASICS	H&556	NKPA 2-BASIC SERVICE DELIVERY	SOCIAL SERVICES	Ward visits to be conducted to support HIV/AIDS groups	All	N/A	216 Ward visits conducted to support HIV/AIDS Groups	216 Ward visits be conducted to support HIV/AIDS Groups by the 30th of June 2017	Number of ward visits conducted to support HIV/AIDS Groups	N/A	N/A	N/A		54 Ward visits be conducted to support HiV/AIDS Groups by the 30th of September 2016	108 Ward visits be conducted to support HIV/AIDS Groups by the 31st of December 2016	162 Ward visits be conducted to support HIV/AIDS Groups by the 31st of March 2017	216 Ward visits be conducted to support HIV/AIDS Groups by the 30th of June 2017
										1		1.14	N/A	N/A	ł	N/A	N/A	N/A	N/A
:	F2	2 - BACK TO BASICS	H&SS7	NKPA Z-BASIC SERVICE DELIVERY	SOCIAL SERVICES	HIV/AIDS and Social Support Programmes	All	N/A	420 HIV/AIDS and Social support programmes to be coordinated	420 HIV/AIDS and Social support programmes to be coordinated by the 30th of June 2017	Number of HIV/AIDS and Social support programmes to be coordinated	N/A N/A	N/A N/A	N/A N/A		N/A 105 HIV/AIDS and Social support programmes to be coordinated by the 30th of September 2016	N/A 210 HIV/AIDS and Social support programmes to be coordinated by the 31st of December 2016	315 HIV/AIDS and Social support programmes to be coordinated by the 31st of March 2017	420 HIV/AIDS and Social support programmes to be coordinated by the 30th of June 2017
i		1		1			l	1	1	1	1	N/A	N/A	N/A	1	N/A	N/A	N/A	N/A

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SDBIP 2016/2017 SUBMITTED BY THE MUNICIPAL MANAGER (ACTING). MR. S. HADEBE - 21 JUNE 2016 APPROVED BY THE HORSE TABLE MAYOR: COUNCILIAN FLADDELA 20(6)

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	2	2	.	- F	AM	ь		STAT	ABLE	3055	I KR	OPEX	CAPEX	REVENUE	N	MONTHLY & QUARTE	RLY PROJECTIONS		10 10 10 10 10 10 10 10 10 10 10 10 10 1
Z Z	IOP REFER	CDS REFERENCE	SOBIP REFE	NATIONAL KEY PERFORMANCE ARE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	AMNUAL TARGET, OUTPUT	PERFORMANC	VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	F2	2 - BACK TO BASICS	H&SS8	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	AQM Analysers	All	NIL	2 x AQM Analysers purchased	2 x AQM Analysers purchased by the 31st of December 2016	Number of AQM Analysers purchased	N/A	RS00 000.00	N/A	Council	Continue procurement process by the 30th of September 2016	2 x AQM Analysers purchased by the 31st of December 2016	N/A	N/A
							ŀ							N/A	-	N/A	R500 000.00	N/A	N/A
F	F2	2 - BACK TO BASICS	н&559	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Sound Level Meter	All	NIL	1 x Sound Level Meter purchased	1 x Sound Level Meter purchased by the 31st of December 2016	Number & Date Sound Level Meter purchased	N/A N/A	3476541602 R100 000.00	N/A	Council	Continue	1 x Sound Level Meter purchased by the 31st of December 2016		N/A
												N/A	3476541604	N/A	-	N/A	R100 000.00	N/A	R/A
:	F2	2 - BACK TO BASICS	н&\$\$10	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Office Furniture	All	NIL	Office Furniture purchased	Office Furniture purchased by the 31st of December 2016	Date Office Furniture purchased	N/A	RS0 000.00	N/A	Council	Continue	Office Furniture purchased by the 31st of December 2016	N/A	N/A
							Į					N/A	3476561601	N/A	-{	N/A	R50 000 00	N/A	N/A
:	F2	2 - BACK TO BASICS	н&5511	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Equipment: Chemical/	All	NE	Laboratory Equipment purchased		Date Laboratory Equipment purchased		R300 000.00	N/A	Council	N/A	Continue procurement		Laboratory Equipment
												N/A	3476541703	N/A	┥	N/A	N/A	N/A	N/A
ř	F2	2 - BACK TO BASICS	н&5512	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Light Delivery Vehicles (LDVs)	All	NIE	2 x LDV's purchased	2 x LDV's purchased by the 31st of December 2016	Number of LDV's purchased	N/A	R510 000.00	N/A	Council		2 x LDV's purchased by		N/A
	1	ĺ			1							N/A	3476581601	N/A	┥	N/A	RS10 000.00	N/A	N/A

2	rassinali;	and an extension		er a er Storf	en getille yest		D209860	Sec. 10 Sec. 10	50 1950 no 1000 felic	9397 er (* - \$05935 (6.95)	Section the action	ANNUAL BUDGET	INFORMATION	N verse verse se	ore 153,685,996	PERFORMANCE TA	RGET AND PROJECTED B	UDGET PER QUARTER	engigeristin in personal and
0.00	Ä	2	ENG	A S	羅	E	45(7h)(0)	STATUS	3 5	HGET I	AN CE	OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUA	RTERLY PROJECTIONS	66) - 20 PRO 10 1807 (3)	
MDEX	IDP REFERENCE	COS REFEREN	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / ST QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET OUTPUT	PERFORMANC	VOTE	VOTE	VOTE	SOURCE	QUARTER 1	CWARTER 2	QUARTER 3	QUARTER 4
В	B2	7- CREATING A LEARNING CITY AND CITY OF LEARNING	COM DEV 07	NKPA 2 - BASIC SERVICE DELIVERY	Alternative Energy	installation of generators		1 Generator at Bessie Head	3 Generators (Georgetown, Eastwood & Northdale) installed and commissioned	3 Generators (Georgetown, Eastwood & Northdale) installed and commissioned by the 30th of June 2017	Number of Generators (Georgetown, Eastwood & Northdale) installed and commissioned	N/A	R1,960 m	N/A	DAC Grant Funding	N/A	1 Generators (Georgetown) installed and commissioned by the 31st of December 2016	2 Generators (Georgetown & Eastwood) installed and commissioned by the 31st of March 2017	3 Generators (Georgetown, Eastwood & Northdale) installed and commissioned by the 30th of June 2017
												N/A	5136541701			N/A	700,000	500.000	700.000
8	81	2 - BACK TO BASICS	COM DEV 08	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	SMME's Refuse Collection - Vulindlela	1 to 9	NIL	43 000 households refuse collected in Wards 1 to 9	43 000 households refuse collected in Wards 1 to 9 by the 30th of June 2017	Number of households refuse collected in Wards 1 to 9	R3 m	N/A	N/A	Cnl Funding		43 000 households refuse collected in Wards 1 to 9 by the 31st of December 2016	43 000 households refuse collected in Wards 1 to 9 by the 31st of March 2017	43 000 households refuse collected in Wards 1 to 9 by the 30th of June 2017

В	B1	2 - BACK TO BASICS	COM DEV 09	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	Purchase of 5 x 15m² skip bins	ALL	20	S x 15m³ skip bins purchased	5 x 15m³ skip bins purchased by the 31st of December 2016	Number of bins purchased	182 100 1071 N/A	N/A R 500,000	N/A N/A	Cnl Funding	N/A N/A	37.500 5 x 15m² skip bins purchased by the 31st of December 2016	37.500 N/A	37.500 N/A
												N/A	182 654 1701	N/A		N/A	500.000	N/A	N/A
В	B1	3 - IMPROVED INFRASTRUC TURE EFFICIENCY	COM DEV 10	NKPA 2 - BASIC SERVICE DELIVERY	Waste Minimisation	Construction of Kwa-Pata Buy- Back centre	16	NIL	100% Construction of Kwa-Pata Buy- Back centre constructed as per approved construction plan	100% Construction of Kwa-Pata Buy-Back centre constructed as per approved construction plan by the 30th of April 2017	% Construction of Kwa-Pata Buy- Back centre constructed as per approved construction plan	N/A	R7 m	N/A	NDEA	N/A	Completion of Roof Structure by the 31st of December 2016	and Equipment by the 31st of March 2017	100% Construction of Kwa-Pata Buy-Back centre constructed as per approved construction plan by the 30th of April 2017
	ĺ					ł						N/A	1846291701	N/A	ł	N/A	2,000,000	300.000	N/A
В	B1	5 - GROWING THE REGIONAL ECONOMY	COM DEV 11	NXPA 2 - BASIC SERVICE DELIVERY	Community Outreach Programme	Art Exhibitions		24 Art Exhibitions Annually	24 x Art Exhibitions held	24 x Art Exhibitions held by the 30th of June 2017	24 x Art Exhibitions held	50,000	N/A	N/A	Cnt Funding	6 x Exhibitions held by the 30th of September 2016	12 x Exhibitions held by the 31st of December 2016	18 x Exhibitions held	24 x Exhibitions held by the 30th of June 2017
								<u> </u>				4801001743	N/A	N/A		4,000	4.000	4.000	4.000
В	B2	3- IMPROVED INFRASTRUC TURE EFFICIENCY	COM DEV 12	NKPA 2 - BASIC SERVICE DELIVERY	Swimming Pools	Upgrading of 2 swimming pools	27	7 Pools	2 x Council Pools (Buchannan & Alex Pool) upgraded	2 x Council Pools (Buchannan & Alex Pool) upgraded by 31st of December 2016	Number of Council Pools (Buchannan & Alex Pool) upgraded	R2 m	N/A	N/A	Cnl Funding	repairs at Afex by the 30th of	2 x Council Pools (Buchannan & Alex Pool) upgraded by 31st of December 2016 (Q1-Geysers replaced at Buchanan, Ablution block repairs at Alex) & (Q2 - Repairs to Building and Stairs - Buchanan, Pavillion fibreglass seating repairs at Alex)	N/A	N/A
										1						i			
												437 635 1701		N/A		1.000.000	1.000.000	N/A	N/A

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		RENC	RENC	ELEN S	AL KEY AANGE	N N	5	9	ر با د	MEASURABLE	TARGE	AANO	OPEX	CAPEX		FUNDING SOURCE	MONTHLY & QUA	RTERLY PROJECTIONS	S. Adjoing 100 100 100	en decima de la
2		REFE) BEFE	A ME	TION FORM	OGR	PROII	3	/ Officer	EASU	1 7 M	IFORMAN	VOTE	VOTE	VOTE	SOURCE .	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
		â	ê	EOS.	PERF	€			BASE	Z .	Ž					1177. 2017	5 6 6 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	75 - 76 - 85 - 165 - 165 - 165 - 165 - 165 - 165 - 165 - 165 - 165 - 165 - 165 - 165 - 165 - 165 - 165 - 165 -	and the same of	
В	BZ	₹	3 -	COM DEV 13	NKPA 2 -	Swimming	Construction of	5	7 Pools	First Phase	First Phase	Date First Phase	R5m	N/A	N/A	Cnl Funding	N/A	N/A	Continue	First Phase
			IMPROVED		BASIC	Pools	a new pool			construction of	construction of	construction of					1		construction as per	construction of new
- 1	- 1	ı	INFRASTRUC		SERVICE	l	(1		new pool in ward	new pool in ward	new pool in ward	ł	l		1	1	1	approved	pool in ward 5
			TURE		DELIVERY					5 (Vulindlela)	5 (Vulindlela)	S (Vulindlela)							construction plan by	(Vulindlela)
			EFFICIENCY		İ					completed as per	completed as per	completed as per							the 31st of March	completed as per
		- 1					-			approved	approved	approved							2017	approved
										construction plan	construction plan	construction plan								construction plan by
											by the 30th of June									the 30th of June 2017
						[2017				1					
						1]		1			
]]						4321 635 1701	N/A	N/A		N/A	N/A	N/A	R5m

	EZ		SDBIP REFERENCE	NATIONAL KEN PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	200 y 300 y	I≝	125	A P	495 1491 1891							
	ā	3-	SOBIP	FORM!	Ě			E / STATUS QUO	MEASURABLE OBJECTIVE	ורדא		OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUART	ERLY PROJECTIONS		
F F	F2			- E	7			BASELINE /	Σ.	ANNUAL TARGET /	PERF	VOTE	VOTE	VOTE	SCORCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
		IMPROVED INFRASTRUC TURE EFFICIENCY	PSDM 01	NKPA 6 - CROSS CUTTING	Fire & Rescue	Fire & Rescue Public awareness presentations facilitated by PSDM	All	66 presentations facilitated as pre- booked by schools and other institutions - assisted by Ops Firefighters due to vacant posts of Pub Ed Officers.	60 x Fire & Rescue public awareness presentations conducted	60 x Fire & Rescue public awareness presentations conducted by the 30th of June 2017	Number of Fire & Rescue public awareness presentations conducted	N/A	N/A	N/A	N/A	18 x Fire & Rescue public awareness presentations conducted by the 30th of September 2016	30 x Fire & Rescue public awareness presentations conducted by the 31st of December 2016	42 x Fire & Rescue public awareness presentations conducted by the 31st of March 2017	60 x Fire & Rescue public awareness presentations conducted by the 30th of June 2017
													N/A		 	N/A	N/A	N/A	N/A
F F:	F2	3 - IMPROVED INFRASTRUC TURE EFFICIENCY	PSDM 02	NKPA 6 - CROSS CUTTING	Fire & Rescue	Major Hazards Visitations by PSDM	All	38 Major Hazard Visitations conducted by the 30th of June 2017	46 x Major Hazard Visitations Conducted	46 x Major Hazard Visitations conducted by the 30th of June 2017	Number of Major hazard Visitations conducted	N/A N/A	N/A	N/A N/A	N/A	10 x Major Hazard Visitations conducted by the 30th of September 2016	22 x Major Hazard Visitations conducted by the 31st of	34 x Major Hazard Visitations conducted by the	46 x Major Hazard Visitations conducted by the 30th of June 2017
												N/A	N/A	N/A		N/A		N/A	N/A
E E	F2	3 - IMPROVED INFRASTRUC TURE EFFICIENCY	PSDM 03	NKPA 6 · CROSS CUTTING	Fire & Rescue	Fire & Rescue fire inspections	All	814 fire inspections conducted by the 30 th of June 2017	800 x fire inspections conducted	800 x fire inspections conducted by the 30th of June 2017	Number of fire inspections conducted	N/A	N/A	N/A	N/A	210 x fire inspections conducted by the 30th of September 2016	400 x fire inspections conducted by the the second quarter 16/17	590 x fire inspections conducted by the 31st of March 2017	800 x fire inspections conducted by the the fourth quarter 16/17
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F F	F2	3 - IMPROVED INFRASTRUC TURE EFFICIENCY	PSDM 04	NKPA 6 - CROSS CUTTING	Traffic & security	Road Safety, Alcohol, Drug and Substance abuse campaign	All	144 Road Safety awareness sessions	144 x road safety awareness sessions conducted	144 x road safety awareness sessions conducted by the 30th of June 2017	Number of road safety awareness sessions conducted	N/A	N/A	N/A	N/A	36 x road safety awareness sessions conducted by PSDM by the 30th of September 2016	72 x road safety awareness sessions conducted by PSDM by the 31st of December 2016	108 x road safety awareness sessions conducted by PSDM by the 31st of March 2017	
F	F2	3 -	PSDM 05	NKPA 6 ·	Traffic &	Fire Arm Audit	N/A	Fire arm audit	4 x Fire arm	4 x Fire arm	Number of	N/A	N/A	N/A	N/A	1 x Fire arm audit	2 x Fire arm audit	3 x Fire arm audit	4 x Fire arm audit
		IMPROVED INFRASTRUC TURE EFFICIENCY		CROSS CUTTING	security	The state of the s		conducted in Compliance with Fire Arms Controls Act	audits conducted in Compliance with Fire Arms Controls Act	audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2017	Fire Arm Audits Conducted	N/A	N/A	N/A	The same of the sa	conducted in Compliance with Fire Arms Controls Act by the 30th of September 2016		conducted in Compliance with Fire Arms Controls Act by the 31st of March 2017	conducted in Compliance with Fire Arms Controls Act by the 30th June 2017

INDEX	EN CE	ENCE	ENCE	LKEY	MAME	PROJECT	WARD	STATUS	MEASURABLE OBJECTIVE	TARGET /	ORMANCE	ANNUAL BU	DGETINFO	RMATION	i i i i i i i i i i i i i i i i i i i	PERFORMANCE TAR	GET AND PROJECTED B	UDGET PER QUARTE	R
=	REFERENCE	CDSREFERENCE	REFERENCE	NCE,	PROGRAMME	PRC	in Susyes a		ASUF	L TAB	MEA	OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUART	ERLY PROJECTIONS	10 TO 10 TO 10	
	DPR	COSR	SOBIP	NATIONAL KEY PERFORMANCE AREA	PRC			BASELINE /	ž	ANNUAL	PERF	VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	CAUARTER 3	QUARTER 4
F	F2	3 - IMPROVED INFRASTRUC TURE EFFICIENCY	PSDM 06	NKPA 6 - CROSS CUTTING	Traffic & security	Fire Arm Training for all municipal firearm 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 2017	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 2016	N/A	2x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2017
									}	İ		N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	3 - IMPROVED INFRASTRUC TURE EFFICIENCY	PSDM 07	NKPA 6 - CROSS CUTTING	Disaster Management	Awareness Campaigns	All	(5) Number of awareness campaigns	To increase the capacity for Public Safety in the community	awareness Campaigns (1	disaster awareness campaigns	N/A	N/A	N/A	N/A	1 x Disaster awareness Campaigns (1 campaign per high risk area) completed by the 30th of September 2016	3x Disaster awareness Campaigns (1 campaign per high risk area) completed by the 31st of December 2016	4x Disaster awareness Campaigns (1 campaign per high risk area) completed by the 31st of March 2017	6 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2017
								1				N/A	N/A	N/A	1	N/A	N/A	N/A	N/A
E	F2	3- IMPROVED INFRASTRUC TURE EFFICIENCY	PSDM 08	NKPA 6 - CROSS CUTTING	Olsaster Management	Implementation of the approved Disaster management plan	All	Draft DM PLAN	Implementation of the approved Disaster management plan	100% implementation of the approved Disaster management plan by the 30th of June 2017	% Implementati on of the approved Disaster management plan	N/A	N/A	N/A	N/A	100% implementation of the approved Disaster management plan by the 30th of September 2016	100% implementation of the approved Disaster management plan by the 31st of December 2016	100% implementation of the approved Disaster management plan by the 31st of March 2017	100% implementation of the approved Disaster management plan by the 30th June 2017
								ĺ				N/A	N/A	N/A	1	N/A	N/A	N/A	N/A
£	£2	3 - IMPROVED INFRASTRUC TURE EFFICIENCY	PSDM 09	NKPA 6 - CROSS CUTTING	Disaster Manag	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 the 30th of June 2017		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 2016	24Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of December 2016	24Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of March 2017	24Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2017
1												N/A	N/A	N/A	1	N/A	N/A	N/A	N/A

SAPS ,Munidipal Traffic suspidous incidents & time of reporting to or Security Dept. of every oriminal or PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER Security Dept. of every criminal or suspicious eporting to SAPS Municipal Traffic or nddents & Bylaws 2 Minutes Turn-around time of MONTHLY & QUARTERLY PROJECTIONS be monitored 24 hours in all areas with CCTV (coverage by the 30th R1 710 307 169 CCTV Cameras to Security Dept. of every criminal or suspidents incidents & Bylaws reporting to SAPS Municipal Traffic or of September 2016 2 Minutes Turn-around time of REVENUE FUNDING ¥ ¥ § § ANNUAL BUDGET INFORMATION ഷക 36 841 228 CCTV Cameras prepared and submitted to the Cameras monitored 24 hours in all areas with Traffic Dept. Or Security suspidous incidents & DMM: Community Services within 7 days incidents detected by SAPS or Municipal Traffic to SAPS or Municipal of every criminal or Number of Monthly Reports of criminal Number of CCTV after month end MEASURE within 7 days after month end by the 30th of June 2017 monitored 24 hours in all areas with CCTV coverage by the 30th 12 x Monthly Reports of submitted to the DMM: detected by CCTV Cameras prepared and uspidous incidents & Dept. Or Security of time of reporting to niminal Incidents every criminal or าบราบอ \T308ATJAUNNA une 2017 169 CCTV Comeras to be 11 monitored 24 hours in all mareas with CCTV coverage a 2 Minutes Turn-around time of reporting to SAPS to or Municipal Traffic Dept. S Community Services within 7 days after month 12 x Monthly Reports of criminal inddents detected by CCTV Cameras prepare and submitted to the DMM: Or Security of every nddents & Bylaws OBIECTIVE 316ANU2A3M Monthly Reports of criminal incidents detected by CCTV cameras submitted to DMM: Community ono **SUTATE | SYLIBSAB** installed 30,32,33,35, 27, 27, 30,32,33,35, 36,37 GEAW 36,37 36,37 crime watch 3
through CCTV 3
Cameras in areas with CCTV Reporting of detected criminal reporting to Municipal PROJECT Monitoring through CCTV Camera Monitoring through CCTV Camera through CCTV Camera Crime, Bylaw and Sub rime, Byław and Sub and Sub Station NWWIDOR Station АЗЯА ЭЭМАМЯОТЕЗЧ NKPA 6-CROSS CUTTING CROSS CUTTING NATIONAL KEY CROSS SOME REFERENCE SC 02 SC 03 1 - BUILDING A CAPABLE & DEVELOPMEN 1 - BUILDING S A CAPABLE & DEVELOPMEN 1 - BUILDING A CAPABLE & DEVELOPMEN UNICIPALITY AUNICIPALITY JUNICIPALITY соз кетекенсе NDEX

SERVICE DELUKRY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR BUSINESS UNTI: COMMUNITY SERVICES SUB UNIT: SAFE CITY MUNICIPAL ENTITY

R1710.307 R1.10.307 R1.10.307 R1.10.307 R1.10.307 R1.10.307 R1.00.70 R1.20.70 me of reporting to SAPS, Munidpal Traffic or Security Dept. of 169 CCTV Comeras to 169 CCTV Cameras to 169 CCTV Cameras to 169 CCTV Cameras to be be monitored 2s hours be monitored 2s hours be monitored 2s hours provided 2s hours in all areas with CCTV in all areas with CCTV all areas with CCTV coverage by the 3st of coverage by the 3st Bylaws violations taking Bylaws violations taking CCTV Camera coverage by the 30th of June 2017 suspidous incidents & place in all areas with every criminal or CCTV Camera coverage C by the 31st of March b 2017 place in all areas with in all areas with CCTV C Camera coverage by by the 31st of December 28 violations taking place violations taking place v in all areas with CCTV in Camera coverage by the 30th of September til Bylaws violations taking place in all areas with CCTV Camera coverage Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th June 2017 violations taking place in all areas with CCTV Camera coverage reporting to SAPS or Municipal Traffic Dept. Or Security of Griminal Indicents & Bylaws violations taking place in all areas with CCTV amera coverage Security Dept.
of every
detected
criminal or
suspideus
incidents or
bylaws
volation

	13000					
		QUARTER 4	60 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th June 2017	N/A	Average 5 days turn- mount dinns to repair faulty CCTV equiment as per the Faults Register/Book by the 30th June 2017	N/A
et per quarter		QUARTER 3		N/A	Average 5 days turn- around time to repair fully CCTP explication as per the Faults Register/Book by the 31st March 2017	V/A
PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	Y PROJECTIONS	QUARTER 2	60 x CCTV inspections 60 x CCTV inspections 60 x CCTV inspections controlled as per the conducted as per the conducted as per the conducted as per the particular and the conducted as per the conducted as per the by Sale City by Sale City by Sale City and the conducted as per the conducted as per the by the 31st March 2017 30th September 2016 31st December 2016	N/A	rage 5 days turn. Ind time to repair or the Faul equipment or the Faul equipment ster/Book by the December 2016	- W
PERFORMANCE TARGET	CAPEX REVENUE FUNDING MONTHLY & QUARTERLY PROJECTIONS	QUARTER 1.	60 x CCTV inspections conducted as per the maintenance schedule by Safe Cliv 12 contidans by the 30th September 2016	N/A	Average 5 days tumn- mend time to repair faulty CCP ceulipment as per the Faults Register/Book by the 30th September 2016	N/A
	FUNDING	2.00	N/A		N/A	
	VENUE	\$45 TR. W		4		
MATION	NEX.	VOTE VOTE	X N	₩.		N/A
ET INFOR	5	2	N/A	4/z	N/N	4/2
ANNUAL BUDGET INFORMATION	×					
\$	ğ	VOTE	Page /	N/A		N/N
X	MAM	RO1839 A33A	Number of CCTV Inspections conducted as per the maintenance schedule by Safe City Technidans		Average turn-around turns ropalit daulty CCTV equipment as per the Faults Register/Book	
14	agaai Tuq	r JAUNNA TUO	240 x CCTV inspections Number of CCTV conducte conductes conducted as a per the impercions conducted maintenance schedule as sper the maintenan by Safe City Technidans schedule by Safe City Technidans schedule by Technidans		Average 5 days turn- around flime to repair fally CCTV equipment as per the Faults Register/Book by the 30th of June 2017	
1	ieabil Tive	UZAZIM ISURO	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technidans		Average 5 days furnaround in the forest and the forest and the forest per the Faults Register/Book	
sni	AT2 \ OI	PASEUNE	27, 240 dally CCTV 20,33,33,55, lisperdens 26,37 2016/2017		27, Average 5 days turn. Average 5 days turn. 50,32,33,35, around to repair anound time to repair 36,37 faulty CCTV equipment's per the Faults Register/Book	
	CN	AW .	0,32,33,35 6,37		27, 90,32,33,35, 36,37	
	ונכנ	IOH4	inspection of CCTV equipment's		and Sub Turn-around 27, no repair of 30, Station faulty CCTV 36, Monitoring equipment's Hough CCTV as per the Comera Register/Boo Kegister/Boo	
3	MMA	явояч	Crime, Bylaw and Sub Station Monitoring through CCTV Camera		Crime, Bylaw and Sub Station Monitoring through CCTV Camera	
		иопли Амяочкая	NKPA 6- CCCROSS and CCUTING SA		CUTTING ST	
) 30	няка	38 q48G2	S C C C C C C C C C C C C C C C C C C C		50 03	
30.00	ON3043	UPA SCO	1 - BUILDING A CAPABLE & DEVELOPMEN TAL MUNICIPALITY		1 - BUILDING A CAPABLE & A CAPABLE & OEVELOPMEN TAL MUNICIPALITY	
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	EX	QNI .	114		lu.	



MSUNDUZI MUNICIPALITY SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE I



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - INFRASTRUCTURE SERVICES INDICATORS - 2016 / 2017

SDBIP 2016/2017 SUBMITTED BY THE MUNICIPAL MANAGER (ACTING): MR. S. HADEBE - 21 JUNE 2016 APPPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE

DATE: 22/06/26/6

-: TRUS AS	n 5867-1788	0.0000000000	73000 ш 8500	Travacioska	V/08/08/04/04/04		The state of		nesias sauges sas			ANNUAL BU	DGET INFORMATIC	DN .		PERFORMANCE TA	RGET AND PROJEC	TED BUDGET PER QU	ARTER
	2	S S	IENC	E S	IME.	ь.	_	TAT	S GE	RGE	ANC	OPEX	CAPEX	REVENUE	1,277	MONTHLY & QUAR	TERLY PROJECTION	45	(6) APP 183 (19) (1)
INDEX	IOP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE Objective	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
8	B1	2 - BACK TO BASICS	W&501	NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL- REHABILITATIO N OF WATER INFRASTRUCTU RE		5 km of water pipe replaced and 2 Reservoirs refurbished by the 30 April 2016.	3 km of water pipe replaced	3 km of water pipe replaced by the 30th of June 2017	of water pipe	N/A	R 5,400,000	N/A	CNL	0.5 km of Water Pipe constructed by the 30th of September 2016	1.2 km of Water Pipe constructed by the 31st of December 2016	by the 31st of	3 km of water pipe replaced by the 30th of June 2017
				1								N/A	7876151701	N/A	1	R 1.350.000	R 2.700.000	R 4.050,000	R 5.400.000
В	81	2 - BACK TO BASICS	W & S 02	NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL - LEAK DETECTION EQUIPMENT	ALL	N/A	20 x Loggers procured and delivered.	20 x Loggers procured and delivered by the 28th of February 2017	Number of Loggers procured and	N/A	R 500,000	N/A	CNL	Technicial Evaulation Report Completed by the 30th of September 2016	Contract Awarded, Order Placed with Supplier by the 31st of December 2016	N/A	N/A
	İ											N/A	7876541701	N/A		RÐ	RO		RO
В	81	2 - BACK TO BASICS	W & S 03	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	CNL - COMPUTER	N/A	11 Computers procured and installed by 30 June 2016	25 x Computers procured and installed	25 x Computers procured and installed by the 30 June 2017	Number of Computers procured and installed by the 30 June 2017	N/A	R 480,000	N/A	CNL	Tender Advertisement Period by the 30th of September 2016	Order Placed by the 31st of December 2016	10 x Computers Installed by the 31st of March 2017	25 x Computers procured and installed by the 30 June 2017
				1								N/A	7896551701	N/A	1	RO	RO	R 480.000	8.0
В	B1	2 - BACK TO BASICS	W & S 04	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - REHABILITATIO N OF SANITATION INFRASTRUCTU RE	33, 26, 25, 29, 31, 28	9.2 km of Sanitation pipeline replaced as of the 30 June 2017.	2 km of Sewer pipeline replaced	2 km of Sewer pipeline replaced by the 30th of June 2017	km of Sewer pipeline replaced	N/A	R 6,000,000	N/A	MIG	Tender Advertisement Period by the 30th of September 2016	Site Established by the 31st of	1 km of sewer	2 km of Sewer pipeline replaced by the 30th of June 2017
1	1	1 1		1	}	}		}	}	ł		N/A	2026141703	N/A	1	R 200.000	R 450.000	R 3.000.000	R 6.000.000
8	81	2 - BACK TO BASICS	W & S 05	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SEWER PIPES UNIT H	16	85223 have access to Sanitation as of the 30 March 2016	2,5 km of new sewer pipe installed	2.5 km of new sewer pipe installed by the 30th of June 2017	km of new sewer pipe	N/A	R 6,500,000	N/A	MIG	0.6 km of new sewer pipe installed by the 30th of September 2016	1.2 km of new sewer pipe installed by the	1.8 km of new sewer pipe installed by the 31st of March 2017	pipe installed by the
i]				
									1.51	451	1	N/A N/A	2026141703	N/A N/A	MiG	R 500.000 1.2 km of new	2.2 km of new	8 2.900.000 3.3 km of new sewer	R 6.500.000
B	B1	2 - BACK TO BASICS	W & S 06	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SEWER PIPES AZALEA - PHASE 2	10	85223 have access to Sanitation as of the 30 March 2016	4.5 km of new sewer pipe installed	4.5 km of new sewer pipe installed by the 30th of June 2017	km of new sewer pipe installed	N/A	R 6,500,000	IV/A	W(10	sewer pipe installed by the 30th of September 2016	sewer pipe installed by the 31st of December 2016	3.3 km of new sewer pipe installed by the 31st of March 2017	pipe installed by the

y .264	Esperate à	. 15847-1693.1	535. 	Li Arto su a 8898	lui anno 1988	T		2000	I .	i s		ANNUAL BUI	DGET INFORMATIO	N		PERFORMANCE TA	RGET AND PROJEC	TED BUDGET PER QUA	ARTER
C. 10999	岁	岁	REFERENCE	克克	S	_	(0203411.52)	E	BLE AE	(GET	20.0	OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUAR	TERLY PROJECTION	45	
MOEX	REFERENCE	ERE	E	Z Z Z	W.	PROJECT	WARD	5.0	1 1 1 1 1 1 1 1 1 1	FE	S S	VOTE	VOTE	VOTE	SOURCE	OUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
INI	IDP REF	CDS REFERENCE	SOBIP RE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PRO	W	BASELINE / STATUS QUO	MEASURABLE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	VOIE	VOIE	VOIE :		COANTE I			
8	B1	2 - BACK TO BASICS	W&S07	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - BASIC SANITATION VIP TOILETS		85223 have access to Sanitation as of the 30 March 2016	600 x VIP constructed	500 x VIPs constructed by the 30th of June 2017	Number of VIPs constructed	N/A	R 6,000,000	N/A		150 x VIPs constructed by the 30th of September 2016	300 x VIPs constructed by the 31st of December 2016	450 x VIPs constructed by the 31st of March 2017	500 x VIPs constructed by the 30th of June 2017
									İ			N/A	2026141705	N/A	-	R 1.500,000	R 3.000,000	R 4.500,000	R 6.000.000
В	B1	2 - BACK TO BASICS	W & S 08	NKPA 2 - BASIC SERVICE DELIVERY	Santation	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	15,35,19	33 Toilets completed by May 2016, 5.7km of Sanitation pipeline replaced as of the 30 June 2015.	21 x new toilets completed and 1,5 km of new sewer pipe installed	21 x new toilets completed and 1,5 km of new sewer pipe installed by 30 June 2017	Number of new toilets completed and km of new sewer pipe installed		R 4,500,000	N/A		21 x Tollets completed and BEC report submitted by the 30th of September 2016	Site Established by the 31st of	0,6 km of sewer pipe installed by the 31st of March 2017	21 new toilets
												N/A	2026141705	N/A	-	R 850.000	R 1.100,000	R 2.600,000	R 4.500,000
В	81	2 - BACK TO BASICS	w & 5 09	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - MASTER PLANNING SANITATION	All	Reviewed Master Plan incomplete. WSDP PHASE 1 complete		Final Phase 2 of WSDP submitted to SMC for Approval by Council by the 30th of April 2017	Date Final	N/A	R 600,000	N/A	MIG	Draft Master Plan finalised. Continuation of Phase 2 of WSDP by the 30th of September 2016	Continuation of WSDP Phase 2. Submission of Master Plans to Council for adoption by the 31st of December 2016	2017	Final Phase 2 of WSDP submitted to SMC for Approval by Council by the 30th of April 2017
					İ				İ			N/A	2026141609	N/A		R 150,000	R 350,000	R 450.000	8.600.000
В	B1	2 - BACK TO BASICS	W & S 10	NKPA 2 - BASIC SERVICE DELIVERY	San(tation	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	18, 13	85223 have access to Sanitation as of the 30 March 2016	Design Orawings and Bill of Quanties	Design drawings and Bill Of Quantities submitted by the 30th of June 2017	Drawings and Bill of Quanties	N/A	R 600,000	N/A	MIG	Preliminary Investion report submitted by the 30th of September 2016	Preliminary Design report submitted by the 31st of December 2016	submitted for Approval by the 31st of March 2017	Design drawings and Bill Of Quantities submitted by the 30th of June 2017
	ļ											N/A	2026141707	N/A		R 150.000	R 300,000		R 600,000
В	B2	2 - BACK TO BASICS	W& S 11	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 31.5% to 30%	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2017	% Reduced Total Water Losses	N/A	R 11,000,000	IN/A	MIG	Total Water Losses = 33% by the 30th of September 2016	Total Water Losses = 32.5% by the 31st of December 2016		
J	J	ļ.,		J					ļ]		J]	j	j		j j
												N/A	7876151702	N/A		R 2.000.000	R 5.000.000		R 11.000.000
В	B1	2 - BACK TO BASICS	W & 512	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - ELIMINATION OF CONSERVANCY TANKS - (WATER)	12, 20, 21	11 km of water pipe installed by 30 June 2016.		Design drawings and Bill Of Quantities submitted by the 30th of June 2017	Drawings and Bill of Quanties	N/A	R 350,000	N/A	MIG	Preliminary Investion report submitted by the 30th of September 2016	Preliminary Design report submitted by the 31st of December 2016	submitted for Approval by the	Design drawings and Bill Of Quantities submitted by the 30th of June 2017
	1												7074454700			2.0	E 150 000	2 250 000	D 250 000
L	L	<u></u>	L	<u> </u>	L		L	l	<u></u>	<u> </u>		N/A	7876151703	N/A		RO	R 150.000	R 250.000	R 350,000

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7	S.	EN C	SENC	S S	JA 8	haran haran	99). A O G	I I	ABE.	RGE T	R ANC	OPEX	CAPEX (REVENUE		MONTHLY & QUAR	TERLY PROJECTION	45	
INDEX	IDP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROIECT	WARD	BASELINE / STATUS QUO	MEASURABLE	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	OUARTER 3	QUARTER 4
В	82	2 - BACK TO BASICS	W & S 13	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	15,35,19	5 km of water pipe replaced and 2 Reservoirs refurbished by the 30 April 2016.	0.45 Km of Water Pipe Installed	0,45 km of water pipe installed by the 30 June 2017	pipe installed	N/A	R 476,644	N/A	MIG	BEC Report submitted by the 30th of September 2016	Site Establishment, Materials Ordered by the 31st of December 2016	0,2 km of water pipe installed by the 31st of March 2017	
												21/4	7876151704	N/A	-	RO	8.0	R 300.000	8 476.644
В	B1	2 - BACK TO BASICS	W & S 14	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - EDENDALE PROPER NEW MAINS & RETICULATION	20, 11 and 12	Planning, Design and Tender documentation completed and advertised by the 30 June 2016.	1,5 km of new water pipe installed	1,5 km of new water pipe installed by the 30th of June 2017	Km of new water pipe installed	N/A N/A	R 2,000,000	N/A	MIG	BEC Report submitted by the 30th of September 2016	Site	0,5 km of water pipe installed by the 31st of March 2017	1,5 km of new water
															1				
В	B1	2 - BACK TO BASICS	W&S15	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - MASTER PLANNING WATER	All	Reviewed Master Plan incomplete. WSDP PHASE 1 complete		Final Phase 2 of WSDP submitted to SMC for Approval by Council by the 30th of April 2017	Date Final Phase 2 of WSDP submitted to SMC for Approval by Council	N/A N/A	7876151705 R 600,000	N/A N/A	MIG	R 0 Draft Master Plan finalised Continuation of Phase 2 of WSDP by the 30th of September 2016	WSDP Phase 2. Submission of		R 2,000.000 Final Phase 2 of WSDP submitted to SMC for Approval by Council by the 30th of April 2017
												N/A	7876151609	N/A	1	R 150,000	R 350,000	R 450.000	R 600,000
8	B1	2 - BACK TO BASICS	W & S 16	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - COPESVILLE RESERVOIR	29	2 km of pipe water pipe installed in Ezinkhateni by the 30th June 2015	0.68 km of new water pipe installed	0.68 km of new water pipe installed by the 30th of June 2017	km of new water pipe installed	N/A	R 1,200,000	N/A	MIG	BEC Report submitted by the 30th of September 2016	Site	0,2 km of water pipe installed by the 31st	0.68 km of new
					hard										4				
į.					1		i	<u> </u>			<u></u>	N/A	7876171602	N/A		R 50.000	R 200.000	R 750.000	R 1.200.000

_	T		3.31			T	Secretary of the	I vs. 150 m		in the second control of the	same San Ellina	a grayategar	ANNUAL BUD	GET INFORMATIO	N Salatay Sa	indian _e yiê	PERFORMANCE TAI	RGET AND PROJEC	TED BUDGET PER QU	ARTER
	4.5	Ş	2	ENCE	A N	¥		JAN 189-18	TAT	UBLE VE	RGET	ANCE RE	OPEX	CAPEX			MONTHLY & QUAR	TERLY PROJECTION	IS	an est une modifique del des
	NDEX	IDP REFERENCE	CDSREFERENCE	SOBIP REFEREN	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
В	The state of the s		2 - BACK TO BASICS	W & S 17	NKPA 2 - BASIC SERVICE DELIVERY	Water	MWIG - REDUCTION OF NON REVENUE WATER		losses for the 2014-2015	Water Losses by 1.5% from last 31.5% to 30%	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2017	% Reduced Total Water Losses	N/A	R 20,000,000	N/A		of September 2016	Losses = 32.5%	March 2017	
													N/A	7876151708	N/A		R 5,000,000	R 11.000.000	R 17.000.000	R 20.000.000
8		81	2 - BACK TO BASICS	W & S 18	NKPA 2 - BASIC SERVICE DELIVERY	Water	MWIG - BASIC WATER SUPPLY		11 km of water pipe installed by 30 June 2016.		Reservoir Completed and 1	% Reservoir completed and	N/A		N/A	MWIG	2 % of Reservoir Completed by the 30th of September 2016	Completed by the 31st of	45 % of Reservoir Completed and 0.5 km of pipeline completed by the 31st of March 2017	100% of Reservoir Completed and 1 km of Pipeline Installed by the 30th of June 2017
													N/A	7876151709	N/A		R 2.000.000		R 11.000.000	R 61.721.000
В		B2	2 - BACK TO BASICS	W & 5 19	NKPA 2 - BASIC SERVICE DELIVERY	Water		to 37	catchments	infiltration zones/areas/cat chments are identified with	The 15 highest infiltration zones/areas/catchments are identified with the use of Flow and rainfall monitoring equipment by the 30th of June 2017	highest infiltration zones/areas/ca tchments are identified with the use of Flow and rainfall monitoring	R 1,500,000	N/A	N/A	MIG	The 4 highest infiltration zones/areas/catch ments are identified by the 30th of September 2016	infiltration zones/areas/catc hments are identified by the	The 10 highest infiltration zones/areas/catchm ents are identified by the 31st of March 2017	The 15 highest Infiltration zones/areas/catchm ents are identified with the use of Flow and rainfall monitoring equipment by the 30th of June 2017
												Ì	2021001651	N/A	N/A	-	R 400.000	R 700.000	R 1.100.000	R 1.500.000

Complete 30 000m2 N
{equivalent to Skm}
of surfaced roads
rehabilitated dashat
overlay, slurry seal,
crack sealing and
diluted immulsion) by
fill the 31st of March RAMA Recedion by 1 the 31st of March 1 2017 Completed upgrading N 0.2 km of gravels roads to concrete surface in kwanyamazane area by the 3.st of March PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER R 1,478,455.74 N/A MARTIRS 1,6km of surfaced no roads to blacktop with storm water completed by the 31st of November 2016 ElA Authorisation Nathered and WULA application Completed by the 30th of December 2016 R 60,000,000 N Selected layer G7 Subsoil Drainage by 11 the 30th of December 2 2016 Kwanyamazane Ward b applications
submitted to EDTEA
by the 31st of October
2016 Complete with concrete works and construction of Complete with
16000m2 (3km) by
31st of December
2016. (Acamulative
figures) drainage fäglities Of 0,2km of MONTHLY & QUARTERLY PROJECTIONS R 1,394,382,10 ElA and WULA Complete with C 8000m2 (1,5km) by 14 the 31st of 3 Complete with C earthworks, layer o works and testing of o base of 0.2km of d Kwanyamazane O Ward 13 Roads to K be upgraded by the 1 30th of September u Services:
Watermains
Telkom
Electricity by the
30th of September Commence with Xerb and channel by the 30th of September 2016 R 2,199,853.15 Complete designs by 30th of Earth Retaining Wall Relocation of eptember 2016 R 2,466,000.00 N/A eptember 2016 FUNDING 9 REVENUE VOTE N/A N X WANUAL BUDGET INFORMATION 256011704 2,500,000,00 8,220,000.00 1,256,011,701 1256021704 R 500,000.00 1256011705 R 600,000.00 1256011701 CAPEX XHO N/A 2 Complete 30 000m2 m2 of (equivalent to NI/)
Equivalent to Simol of Simol km of surfaced roads N to blacktop with storm water completed km of surfaced roads IN to blacktop with storm water completed Date EIA and WULA N applications submitted to EDTEA ElA Authorization, ElA Authorization, Date ElA Authorization, and WULA application and WULA application and WULA application application completed and completed and submitted to DW & S s km of gravels roads to concrete surface in kwanyamazane area upgraded PERFORMANCE Completed upgrading Completed upgrading king 1.2 km of gravets 0.2 km of gravets 0.2 km of gravets 0.3 km of gravets 1.3 km of gravet 1,6km of surfaced kr coads to blacktop to with storm water w completed by the 31st of November 2016 EIA and WULA
applications
submitted to EDTEA
by the 31st of October
2016 1,4km of surfaced roads to blacktop with storm water completed by the 30th of June 2017 Complete 30 000m2 ((equivalent to 5km) (of suffaced roads rehabilisted (syphat overlay, (asphat overlay, sealing and diluted immulsion) EIA and WULA applications 1,6km of surfaced roads to blacktop with storm water completed 1,4km of surfaced roads to blacktop with storm water completed OBJECTIVE **ALEARUZAZIA** Gravel seal roads
with limited access
levels and in poor
condition in need
of upgrade to all
weather access Road damaged by Inadequate swd Inadequate proventative maintenance in Municipal roads SUTATE / SMUSEAB Gravel Road Gravel Road Hgnment MIG - UPGRADE OF 1 GRAVEL ROADS -WILLOWFOUNTAIN ROADS MIG-UPGRADING
OF ROADS IN
EDENDALE.
XWANYAMAZANE
ROADS CNL - UPGRADING OF ROADS IN ASHBURTON -Design BROWN UNK ROAD REHABILITATION -CNL - CONNOR -OTTOS BLUFF ROADS - UNK CNL - LESTER PROJECT CNL - ROAD UPGRADING OF ROADS INTO BLACK TOP UPGRADING OF ROADS INTO BLACK TOP UPGRADING OF ROADS INTO BLACK TOP UPGRADING OF ROADS INTO BLACK TOP UPGRADING OF ROADS INTO BLACK TOP OF ROADS INTO BLACK TOP PROGRAMME VANIONAL KEY PERTORMANCE PERA NKPA 2 -BASIC SERVICE DEUVERY NKPA 2 -BASIC SERVICE DELIVERY NKPA 2-BASIC SERVICE DELIVERY NKPA 2 -BASIC SERVICE DELIVERY NKPA 2 -BASIC SERVICE DELIVERY MKPA 2 -BASIC SERVICE DELIVERY 2-BACK R & T03 TO BASICS 2 - BACK R & TO6 TO BASICS R & T 02 SOBIS RELEMENCE 2 - BACK TO BASICS 2-BACK TO BASICS 10P REFERENCE INDEX

EIA Authoritation, and WULA application completed and submitted to DW & S by the 30th of June 2017

R 40,000,00 1,4km of surfaced roads to blacktop with storm water completed by the 30th of June 2017

R 848 868.09 N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR BUSINESS UNIT. INFRASTRUCTURE SERVICES SUB UNIT. ROADS & TRANSPORTATION

MARTER 4

Control of the Contro	QUANTERA	N/A	N/A	V/V	N/A	Construction of O,26km of Road way. 2 Jane bridge completed by the 30th of June 2017	R 1,300,000.00	N/A	N/A	N/A	N/A		N/A	Water usage license for Peace Valley External Roads submitted to DW&S by the 30th of June 2017	×, 1
Street Street Williams	QUARTER 3	Completed 0,4km of gravef roads to all weather/black top surface by the 28th of Febuary 2017	N/A	N/A	N/A	O,žkm of asphalt to roadway completed by 31st of March 2017	R 450,000.00	N/A	N/A	N/A	N/A	0.5km of Gravel Roads upgraded to blast top surface in Dambura by the 31st of March 2017	8 799,665.50	4)x	
ERLY PROJECTIONS	QUARTER 2	0,2km of ssphaiting by the 30th of December 2016	N/A	O,8 km of Internal roads in Kaniville upgraded by the 30th of November 2016	N/A	Excavations to road works completed by the 30th of December 2016	8 900,000,00	0,3km of roads in Ashdown upgraded to black top surfacing by the 30th of December 2016	R 800,000,00	O,4km of gravel roads In Edendale: Unit 14/Unit P upgraded to black top surfacing by the 31st of December 2016	R 840,000.00	Complete with connecte works and construction of drainage facilities of (i.Stm of Dambuza Ward 21 Roads to be upgraded by the 31st of December 2016	N/A	N/A	
MONTHLY & QUARTERLY PROJECTIONS	QUARTER 1	Excavations to roadway complete by the 30th of September 2016		Stormwater completed by the 30th of September 2016	R 450 000:00	Construction of Stairway and footpaths complete by the 30th of September 2016 by 31 September 2016	8 1,050,000.00	N/A	N/A	Engage contractor for rub base and storm water & Sub base to be completed by the 31st of August 2016		Complete with earthworks, layer works and testing of base of 0.5km of Dambuza Ward 21 Reads to be upgraded by the 2016	R 319,866.20	V/V	
REVENUE FUNDING	SOURCE	MIG		<u>S</u>	T	WIG.		Si≅ Wie		S X		₩ ¥		S S	
403576	VOTE	NIA	A/N		N/A		N/A	A/N	N/A		N/A		A/N		
OPEX	VOTE	R 1,429,933.00	1256021706	R 1,906,578.0	1256011703	R 6,500,000.00	1256021708	R 800,000.00	1256011704	R 1,500,000.00	1256021709	R 1,599,331.00	1256021710	R 200,000.00	
хэло	¥0Æ	N/A	N/A	Ψ'χ	N/A	N/A	4/x	N/A	N/A	N/A	N/A	4/ N	N/A		
	MROHAY UZASM	km of gravel roads to all weather/black top surface		km of Internal roads in N/A Haniville upgraded		Date Construction of 0,25km of Road way, 2 lane bridge completed		km of roads in Ashdown upgraded to black top surfacing		km of gravel roads in Edendale: Unit 14/Unit P upgraded to black top surfadng		km of Grave! Roads upgraded to black top surface in Dambuta		Date Water usage license for Peace Valley External Roads submitted to DW&S	
	IAT JAUNN USTUO	0.4km of s to all ack top he 28th of 17		O,8 km of internal roads in Haniville upgraded by the 30th of November 2016		Construction of Date Construction of July (near white the stand way 2 or 25mm of Road way 2 by the bridge completed lane bridge completed by the 30th of June 2017		0,3km of roads in Ashdown upgraded to black top surfacing by the 30th of December 2016		O,4km of gravel roads in Edendale: Unit 14/Unit P upgraded to black top surfacing by the 31st of December 2016		0.5km of Gravel Roads Lingraded to Black too surface in Dambura by the 31st of March 2017		Water usage license for Peace Valley External Roads submitted to DW&S by the 30th of lune 2017	
	MEASURA OBIECTI	Completed 0.4km of gravel roads to all weather/black top surface		O,8 km of internal roads in Hanwille upgraded		Construction of O.25km of Road way. 2 lane bridge completed		0,3km of roads in Ashdown upgraded to black top surfacing		0,4km of gravel roads in Edendale: Unit 14/Unit P upgraded to black top surfacing		G.5km of Gravel Roads upgraded to Blade top surface in Dambuza		Water usage license for Peace Valley External Roads submitted to DW&S	
UTAT	оло Оло	ds with tess eed of o all ccess		Gravel roads with limited access levels in need of upgrade to all weather access		Unsafe vehide low level aossing.		Gravel roads with limited access levels in need of upgrade to all weather access		Gravel roads with limited access levels in need of upgrade to all weather access		Gravel roads	:	Gravel Roads with limited access levels in need of upgrade to all weather access	
	ORAW	16		56		21,11		23		88		TZ		268.27	
- dr - 1	PROJEC	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16		MIG - UPGRADE OF !! INTERNAL ROADS - HANINILE		MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD		MIG - REHABIUTATION OF ROADS IN ASHDOWN		MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - ROADS IN UNIT 14/UNIT P - DESIGN		MIG - UPGRADING OF GRAVEL ROADS- EDENDALE - MACHIBISA / DAMBUZA RDS		MIG - UPGRADING OF ROADS IN PEACE VALLEY - (Plan & Design in 2014/15)- 10km	
3W	MANDORY	UPGRADING OF ROADS INTO BLACK TOP		UPGRADING OF ROADS INTO BLACK TOP		UPGRADING OF ROADS INTO BLACK TOP		UPGRADING OF ROADS INTO BLACK TOP		UPGRADING OF ROADS INTO BLACK TOP	***************************************	UPGRADING OF ROADS INTO BLACK TOP		UPGRADING OF ROADS INTO BLACK TOP	
	NATIONAL ANTONAL ANTONAL	NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DEUVERY		NKPA 2 · BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY	***************************************	NKPA 2 - BASIC SERVICE DELIVERY		NKFA 2 - BASIC SERVICE DELIVERY	
ENCE	A313A 418C	2 K		R & T 08		R & T 09		R & T 10		R & T 11		R & 112		R & T 13	
HCE	18113A 20.	2 · BACK TO BASICS		2 - BACK TO BASICS		2 - BACK TO BASIGS		2 - BACK TO BASICS		2 · BACK TO BASICS		2 - BACK TO BASIGS		2 · BACK TO BASICS	
1944 1945	3月73月 40	18		81		822		81		61		25 26		82	
	X3GNI :			m		m		6		m		a		6	



		E8 4						00.0	_		
		CUARTER	V/Ν	N/A	S N/A		N/A	R 30,000.00	V/N	Ą,	N/A
IDGET PER QUARTER		QUARTER 3	N/A	N/A	Completed upgrading NAA Lot kin of gravet rasis In Smerce Ward 20 By the 31st of March 2017	****	Water Diage license for Dambuza Main Boad submitted to DW&S by the 31st March 2017	N/A	Soom of gravel road upgraded to asphalt surface by the 28th of February 2017	R 9,245,246.00	N/A
PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	FRLY PROJECTIONS	QUARTER 2	Completed upgrading of 0.85km of walkways in ward 17 by the 30th of December 2016	R 329,933.00	Complete with concrete works and construction of construction of construction of O.Skm of Smero Ward 12 Roads to be upgraded by the 30th of December 2016	3,6	N/A	NIA	Complete 150m of congrete 350m of the 31st of December 2016	R 3,000,000.00	Mtated S
PERFORMANCE TARG	MOMTHLY & QUARTERLY PROJECTIONS	QUARTER 1	Complete with anthonys, layer works and teating of works and teating of Ward 17 Walkways to be upgraded by the 30th of September 2016	N/A	Complete with earthworks, layer base and casting of base of 0.5km of Smero Ward 12 Roads to be 10pg aded by the 30th of September 2016		N/A	<u> </u>	Complete cuivert and earthworks over cuivert by the 31st of September 2016	R 500,000.00	e and f f 016
	FUNDING		<u>و</u> <u>ت</u>		MIG.		MIG		MIG		MIG
	REVENUE	VOTE	N/A	N/A	4/2		N/A	N/A	N/A	N/A	N/A
ANNUAL BUDGET INFORMATION	CAPEX	VOTE	R 329 933.00	1256021711	R 1,996,000.00	1000000	N 30,000 to	1256021712	R 9,245,246,00	1256021713	R 1,383,722.00
ANNUAL BU	ж	VOTE	N/A	N/A	NIA		N/A	1/A	N/A	4/	N/A
SA SA	391	PERFORM		•	in		Oate Water Usage Ilcense for Dambusa Main Road submitted to DW&S		m of gravel road upgraded to asphalt surface	12	
/1		TJAUNNA ¶TUO	Completed upgrading km of walkways of OSE of the Completed in sext of 15 by the ORE of OSE of the Completed of Complete of Com		Completed upgrading 0.6 km of gravel roads to black top surface in Smeroe Ward 20 by the 31st of March 2017		Water Usage license for Dambuza Main Road submitted to DWSS by the 31st March 2017		800m of gravel road upgraded to asphalt surface by the 28th of February 2017		O,4km of Roads in Ward Ward Droabilitated 10 rehabilitated December 2016
	ald.v TVE	MEASUI	Completed upgrading of 0.85km of walkways in ward 17		Completed upgrading 0,6 km of gravel roads to black top surface in Smeroe Ward 20	-	Water Usage license for Dambuza Main Road submitted to DW&S		800m of gravel road upgraded to asphalt surface		0,4km of Roads in Ward 10 rehabilitated
sn		Ono Y annasva	Gravel roads		Gravel reads		inefective stem- water drainage system which is comprises the integrity of		Gravel Roads		ineffective storm- water drainage system which is compiles the integrity of roads
100 mm 100 mm	a	IVA	71		8		73		2		10
K. 100 (100 (100 (100 (100 (100 (100 (100	יכנ	lioga	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 17 Roads (Phase 3, Unit 13)		MIG - UPGRADING OF GRAVEL ROADS- GREATE EDENDALE Roads and SW		MIG- UPERADING OF GRAVEL ROADS- EDEMOALE- DOMBUZA MAIN ROAD MAJOT SWD ÚPRTAGE		MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069 (MTHALANE RD) -Phase2		MIG - UPGRADING OF GRAVEI ROADS- GREATER EDENDALE - Ward 10 Roads - Stormwater upgrade
	wwe	A#&OЯ¶	UPGRADING OF ROADS INTO BLACK TOP		UPGRADING OF RCADS INTO BLACK TOP		UPGRADING OF ROADS INTO BLACK TOP		UPGRADING CF RCADS INTO BLACK TOP		REHABILITATIO N OF ROADS
3	DNAI	MATIONA AROTERI BRA	NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE OELIVERY
32)M3H3	F138 918G2	8 T T T T T T T T T T T T T T T T T T T		R & T 15		R & T 16		R & T 1.7		R & T 18
3	ини	THE SCO	2 - BACK TO BASICS		2-8ACK TO BASICS		2 - BACK TO EASICS		2 - BACK TO BASICS		2 - BACK TO BASICS
3	EMC	1134 GGI	18		15	<u> </u>			83		12
	X	30NI			80		a a				6



	£8.4					0.5 km of gravel roads. uggraded to black top surface in Harewood Ward 20 by the 30h of June 2017	.956.50				****
7/ 30	QUARTER 4	N/A	N/A	4	N/A	0.5 km of gra upgraded to surface in Ha Ward 20 by 1 of June 2017	R 1,214,956.50	٧ *	A/A	M/M	N/A
JOGET PER QUARTER	QUARTER 3	Completed 0.45 km of gravel roads gravel roads to black top surface in Ward 11 by the 31st of March 2017	R 714.500.00	0.5km of gravel roads upgraded to black top surface in Ward top 30 by the 31st of March 2017	R 953,000.00	······································	R 728.979.50	0.45 km of gravel roads upgraded to block top sufface in Ward 01 by the 31st of March 2017	N/A		N/A
PERFORMANCE TANGET AND PROJECTED BUDGET PER QUARTER MONTHLY & GUARTERLY PROJECTIONS	QUARTER 2	Complete with construction of drainage facilities of drainage facilities of 0.5km of Ward 11 Roads to be upgraded by the 30th of December 2016	R 428,700,00	Complete with concrete works for the provissio of dainage of O.Skm of Ward D3 Roads to be upgraded by the 30th of September 2015	NIA	Complete with earthworks, layer works and testing of base of 0.5km of Ward upgarded by the 1311 of December 2016.	N/A	Complete with concrete works and concrete works and drainage facilities of O.Skin of Ward O.I. Reads to be upgraded by the 31st of December 2016	N/A	0,75 km of gravel roads to surfaced/concrete standard upgraded by the 31st of November 2016	R 4,000,000,00
	(Messenge)	Complete with earthworks, layer works and testing of base of 6,5km of Ward 11 Roads to be ungarded by the 2016	N/A	Complete with earthworks, layer works and testing of base of 0.5km of Ward 16 Roads to be upgraded by the 30th of September 2016	N/A	Completed with the Water Use Illeanse Application and finalised Design and completed schedule of quantities and quantities and upgarding of 0.5km old Harewood Roads then 3015 Completed you have been a schedule of 1.5km old Harewood Roads the 30th Company 2015 Completed with 1.5km old Harewood Roads All And Completed Completed with 1.5km old Harewood Roads All And Completed Completed with 1.5km old Harewood Roads All And Completed Completed with 1.5km old Harewood Roads All And Completed Completed with 1.5km old Harewood Roads All And Completed Completed with 1.5km old Harewood Roads All And Completed Completed with 1.5km old Harewood Roads All And Completed Completed with 1.5km old Harewood Roads All And Completed Completed with 1.5km old Harewood Roads All And Completed Completed with 1.5km old Harewood Roads All And Completed Completed with 1.5km old Harewood Roads All And Completed Completed with 1.5km old Harewood Roads All And Completed Completed with 1.5km old Harewood Roads All And Completed Completed with 1.5km old Harewood Roads All And Completed Completed with 1.5km old Harewood Roads All And Completed with	N/A	Complete with earthworks, Jawa works and testing of base of 0.5km of Ward I Roads to be upgraded by the 30th of September 2016	N/A	Complete storm water, kerb and channel by the 30th of September 2016	R 2,300,000.00
FLIMENING	SOURCE	M M G		<u>e</u> X		MIG		<u> </u>		9 W	
SONSACE		M/A		N/A	N/A		N/A		N/A		N/A
ANNUAL BUDGET INFORMATION	Vore	R 1,429,000.00	1256021715	8 1,505,000.00	1256021716	R 2,600,000.00	1256021717	R 1,306,000,00	1256021718	н 5,225,008.00	1256021719
ANNUAL BUD	VOTE	N/A	N/A	v />	N/A	и/и	N/A	\ /	N/A	N/A	N/A
3	IAMAOTRI IRUZAJIM	lroads black top /ard 11		km of gravel roads upgraded to black top surface in Ward 03	·	km of gravel roads upgraded to black top surface in Harewood Ward 20		km of gravel roads upgraded to black top surface in Ward Ot		km of gravel roads to surfaced/concrete standard upgraded	
	SRAT JAUN TUSTUO	yavel ided to urface in the 31st h77		.5km of gravel roads pgraded to black top urface in Ward 03 by he 31st of March 017		0.5 km of gravel roads is unface in effect to be unface in effect to be unface in effect to be ward 20 by the 30th of lune 20.17		0.45 km of gravel to roads upgraded to delack top surface in ward 01 by the 31st of March 2017		0,75 km of gravel to add to surfaced/concrete standard upgraded by the 31st of November 2016	
31	AEASURAB OBJECTIVI	gravel aded to urface in		0.5km of grave) roads 0 upgraded to block to top surface in Ward st 03		C.5.km of gravel roads upgraded to black top surface in Harewood Ward 20		0.45 km of gravel roads upgraded to black top surface in Ward 01.		0,75 km of gravel roads to surfaced/concrete standard upgraded	
suiA	oup	s pe		Gravel Roads		Gravel Roads		Gravel Reads		Gravel Roads	
	GRAW!										-
	PROJECT	MIG-UPGRADING 111 OF GRAVEL ROADS - GREATER EDENDALE - Snathing Rds -		AIG - UPGRADING 3 OF GRAVEL ROADS - VULNUELA - WARD 3 ROADS		MIG - UPGRADING 20 OF GRAVEL RCADS - GREATER EDENDALE - HAREWOOD AREA		MIG - UPGRADING 1 OF GRAVEL ROADS - OF GRAVEL ROADS - WARD 1 ROADS		MIG - UPGRADING - 4 OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS	
AE	ямаявоя	UPGRADING OF ROADS INTO BLACK TOP		UPGRADING OF ROADS INTO BLACK TOP		UPGRADING OF ROADS INTO BLACK TOP		UPGRADING OF ROADS INTO BLACK TOP		UPGRADING OF ROADS INTO BLACK TOP	
ICE EA	HAMROHA KAMROHA AHA	NRA 2- BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DEUVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE OELIVERY	
3OH	IBRATIAN 40	00 00 00 00 00 00 00 00 00 00 00 00 00		88 T 20		88.121.21.21.21.21.21.21.21.21.21.21.21.21		R&T 22		R & T 23	
: 3 D)	нэвэтэй 5	Z - BACK TO BASICS		2 - BACK TO BASIGS		2 - BACK TO BASKGS		2 · BACK TO BASICS		2 - BACK TO BASICS	
B) REFEREN	ad 2		18		82	*****************	E		16	
1	X30NI			ம		an and an an an an an an an an an an an an an		ω		G.	



ER ALLES AND AND AND AND AND AND AND AND AND AND		CUARTER 4	N/A	N/A	NIA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ela and WULA submitted to DW & S by 30 bute 2017
PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	OJECTIONS	ER 2 QUARTER 3	O,5 km of grovel roads IV/A to white action core tsundard Dupgaded by the 3.1st of December 2016	N/A	1.0 km of gravel roads IN/A that the deformance standard tupgarded by the 3.1xt of December 2016	N/A	N/A	N/A	0.5 km of gravel roads 14/4 standard upgraded by the 31st of December 2016	N/A	Andewn Bahr. Andewn Bahr. Frotetion again: Frotetion agai	N/A	N/A
ERFORMANCE TARGET AM	MONTHLY & QUARTERLY PROJECTIONS	QUARTER 1 QUARTER 2	plete nworks and nwater sings by the of September		nd the ember	R 500,000.00	1.0 km of gravei N/A roads to surfaced/concrete standard upgraded by the 31st of September 2016	R 1 227 097 00 N/A	500	_	Receive gabions by Procur the 31st of Ashdo September 2016 Protec House House	/A N/A	N/A N/A
	FUNDING	Section and the first	Mig		Mig	æ	<u> </u>	.1.5	Mis 2 9 9 2 5 0	2	2 Z S	Į2	Z IS
The state of the s	3	VOTE		N/A		N/A		N/A		N/A		N/A	
ANNUAL BUDGET INFORMATION	CAPEX	VOTE	R 1,506,000.00	1256021720	R 1,906,000.00	1256021721	R 5,227,097.00	11356031733	1,906,000.00	1256021723	R 153,289.00	1266271701	R 30,000.00
ANNUAL BUE	ОРЕК	VOTE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A N/A
	350	PERFORM SASM		П			2		km of gravel roads to surfaced/concrete standard upgraded	•	Date gablons procured for Ashdown Bank Protection against Collapsing of Adjacent Houses- P 15 by the 31st of October 2016		Date EtA and WULA submitted to DW & S by 30 June 2017
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	raera Tu	T JAUHNA TTUO	O.S.Fm of gravel roads forn of gravel roads to to surfaced/bronerte strandard ungstaded by standard ungstaded the 331 of December 2016		1.0 km of gravel roads km of gravel roads to to surfaced/concere strandard ungraded by standard ungraded the 31st of December 2016		1.0 km of gravel roads km of gravel roads its surfaced/concrete instructed/concrete instructed/concrete transdratu upgraded by standard upgraded the 31st of September 2016		0.5 km of gravel roads to surfaced/concrete standard upgrateb by the 31st of Occember 2016		Procure gabions for Ashdown Bank Protection against Collapsing of Adjacent Houses- P 15 by the Jist of October 2016		EIA and WULA submitted to DW & 5 by 30 June 2017
	AND E	OBIEC WEVZOL	0,5 km of gravel roads to surfaced/concrete standard upgraded		1.0 km of gravel roads to surfaced/concrete standard upgraded		1.0 km of gravel roads to surfaced/concrete standard upgraded		0,5 km of gravel coads to surfaced/concrete standard upgraded		Procure gabions for Ashdown Bank Protection against Collapsing of Adjacent Houses- P		EIA and WULA submitted to DW & S.
Sí		опо Вузепие \	Gravel Roads		Gravel Roads		Gravel Roads		Gravel Roads		Scauring of river banks		Dilapidated unsafe pedestrian bridge
	q	saw.	10.6		n 19		60 (a. 10		<u>"</u>		- 5		&
AND CONTRACTOR OF THE PARTY OF	כנ	alogq	MIG - UPGRADING OF GRAVEL ROADS - VUUNDLELA - WARD 6 ROADS		MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7 ROADS		MIG - UPGRADING OF GRAVEL ROADS- VULINDLELA - WARD 8 ROADS - Masoyi Rd, etc.		MIG - UPGRADING OF GRAVEL ROADS - VVUINDEELA - WARD 9 ROADS		ASHDOWN BANK PROTECTION AGAINST COLLAPSING OF ADJACENT HOUSES P15		MIG - UPGRADE OF BRIDGES - Pedestrian Bridge Over River - Smero/Esigodini
	WWE	ARDOR4	UPGRADING OF ROADS INTO BLACK TOP		UPGRADING OF ROADS INTO BLACK TOP		UPGRADING OF ROADS INTO BLACK TOP		UPGRADING OF ROADS INTO BLACK TOP		UPGRADED STORM_WATE R		UPGRADED VEHCLE AND PEDESTRIAN BRIDGES
	EDWA	ANOITAN HRIDTR34 ISMA	NKPA 2 - BASIC SERVICE DEUVERY		NKFA 2 - BASIC SERVICE DELIVERY		HKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2. BASIC SERVICE DELIVERY
3	ON34	113M SIBOS	R & T 24		R & T 25		R & T 26		R & T 27		R & T 28		र १ ५ ५ ५ ५ ५ ५ ५ ५ ५ ५ ५ ५ ५ ५ ५ ५ ५ ५
	ENCE	21312 SGD	2 - BACK TO BASICS		2 - BACK TO BASIGS		2 - BACK TO BASICS		2 - BACK TO BASICS		2 - BACK TO BASICS		2 - 8ACK TO 8ASIGS
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	×	agni .	a		83		<u></u>		œ	_	<u>10</u>		s:



		QUARTER 4	1.5m wide steel pedestrian bridge completed by the 30th of lune 2017	R 146 000 00	Completed Design of a 1.5m wide steel pedeatrian bridge and submitted EIA and WulfA to DW & S by the 90th of June 2017	N/A		N/A	N/A	N/A
JOGET PER QUARTER		QUARTER 3	Conacte to abutments completed by the 31st of March 2016	R 300 000.00	N/A	N/A	1.4km of Guard Rails installed as and when requested by the 31st of March 2017	R 700,000.00	40 x bus shelters installed as per approved bus shelter implementation plan by the 31st of March 2017	8 1 154 233 00
PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	ERLY PROJECTIONS	QUARTER 2	Concrete to abulment, Concrete to foundation abulments abulments of December 2016 31st of March 201	R 300,000,00	N/A	N/A		R 455,000.00	2x bus shelers Constructed sper approved bus sheler implementation plan by the 33st of December 2016	R 750,000,00
PERFORMANCE TAR	FUNDING MONTHLY & QUARTERLY PROJECTIONS	QUARTER 1	Contractor Appointed and Site established by the 30th of September 2016	R 600,000.00	N/A	R 240,000.00	0.2 km of guard rails installed as and when requested by the 30th of September 2016	R 220,000.00	10 x bus shelters constructed s per approved bus shelter implementation plan by the 30th of septembor 2016	R 300 000 00
	FUNDING	Š	<u>Wid</u>		S S S S S S S S S S S S S S S S S S S		इ		<u> </u>	
	REVENUE	VOTE	N/A	A/N	N/A	N/A	N/A	N/A	W.	N/A
ANNUAL BUDGET INFORMATION	CAPEK	VOTE	R 3,846,000.00	1296041702	R 429,953.00	1296041703	R 700,000.00	1376011701	R 1,154,233.00	1316041704
ANNUAL BUDG	жзьо	VOTE	N/A	N/A	١/٩	N/A	N/A	N/A	<u>«</u>	N/A
	371	NAONA RASM	m of steel pedestrian labidge completed	<u>,,</u>	Date Completed Design M/A do 1.5m wide steel pedestrian bridge completed and date EtA and WULA submitted to DW & S	<u>.15</u>	d Rails		Number of bus shelters N/A Installed as per paperoved bus shelter implementation plan	14
71		т ЈАОННА ¶ТОО	1.5m wide steel predestran bridge completed by the 30th of June 2017				Lakm of Guard Rails Lakm of Guard Rails km of Guard Rails Lakm of Guard Rails Installed as and when requested when requested by the 31st requested of Match 2017			
	ABUE TVE	MEASUI OBIEC	1.5m wide steel pedestrian bridge completed		Completed Design of Completed Design of 3.1.5m wide state of a 1.5m wide state of a 2.5m wide state and state of the state of the state of the state of the state of the state of the soft		1.4km of Guard Ralls Installed as and when requested		म ह	
su		ANUSARA NUSARA	Unsafe pedestrian and vehide low level crossing		Unsafe pedestrian and vehide low level crossing				7/10/11/2 Lack of bus shelters do x bus shelters 18,17,82, and control of bus shelters approved bus she approved bus she implementation professional control of the control	
	α	RAW	38, 35				1-37		7,10,11,12, 13,17,18,2 0,21,22,23, 24	
	בנ	along	MIG - WOODHOUSE 33, 35 PEDESTRIAN BRIDGE		MIG - MABANE BRIDGE PROJECT	·	CM - INSTALLATION 1.37 OF NEW GUARD RAILS (as and when requested)		MIG- BUS STOP SHELTERS	
	3WW	ARDORY	UPGRADED VEHICLE AND PEDESTRIAN BRIDGES		UPGRADED VEHICLE AND PEDESTRIAN BRIDGES	-	GUARD RAILS INSTALLATION		UPGRADING OF PUBUC TRANSPORT SYSTEM	
	DNA	NACIRAN MACIRAT UBA	NKPA 2. BASIC SERVICE DELIVERY		NKPA 2. BASIC SERVICE DELIVERY	_	NKPA 2- BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY	
1)H3E	F138 q/8/OS	R & T 30		2 - 0 A CK R & T 31 TO EASICS	•	2 - BACK R & T 32 TO BASICS		2 - BACK R & T 33 TO BASICS	
3	DNR	CD2 IELE	2 - BACK TO BASICS		2 - BACK TO BASICS		2 - BACK TO BASICS		2 - BACK TO BASICS	
	95/90 88/90	13139 901	92		82	•	87		<u> </u>	
200	×	30Ni	EG.		en	_	<u>a</u>		10	



		QUARTER 4	40 x triffic alming measures in various measures in various distes as per approved completion schedule installed by the 31st May 2017	N/A	Completed specialist studies (Geotechnical housing stages). Dark Detail Seega and EIA & WULM, studiesion, Obtain Council land espropriation approval is Draft Tender document for Eastern fring Road from Murray Road/fresteth Druve Inferescion to Rogers Avenue submitted by the 15th of June 2017	R 700,000.00	N/A	NA.	97.00	N/A
UDGET PER QUARTER		QUARTER 3	35 x rafit colming states as the approach as the approach completion schedule installed by the 30th of March 20.17		Ath draft ch 2017	7,000:00	N/A N/A		Traffice signals intralled as Northdale Hospital intersection for signalised traffic control by the 28th of February 2017	N/A
PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	MONTHLY & QUARTERLY PROJECTIONS	QUARTER 2	720 x traffic calming mostures in vovotos sites as per approved completion schedule installed by the 30th of December 2016	\vdash		R 378,000.00	Traffic signals spares and equipment purchased by the 30th of November 2016			NIA
PERFORMANCETA		hrittin Educat	5 traffic of ming measures constructed by the 31st September 20s6	R 162,500.00	Draft Geotechnical teopt completed by the 31st of September 2016	R 270,000.00	Send order to the supplier for traffic signals spares by the 31st of August 2016	Send order to the send order to the upplier for two traffic controllers by the 31st of August 2016	Complete Traffic Signal design by the 3gtn of September 2016	N/A
	NUE FUNDING	24.50	<u>ਰ</u>		000		CNL	CNI	ह	
	REVENUE	VOTE	N N	N/A	¥ 2	N/A	N/A	N/A N/A	V/2	W.
ANNUAL BUDGET INFORMATION	CAEX III	VOTE	R 659,000,00	1316011701	R 700,000.00	1316011702	R 80,000.00	R 150,000.00	R 459,000,00	1316011708
ANNUAL BUD	X340	VOTE	N/A	N/A		N/A	V/N	N/A N/A	W/A	₩/₩
Section 1		NROM39 JEASIM	Rumber of traffic mining measures instilled in various sites as per approved traffic calming implementation schedule		Date Completed georgialis studies (Georgialis studies) (Georgialis studies) (Georgialis studies) Detail Design and Et & WUAJ, studientisson, WUAJ, studientisson, WUAJ, studientisson, Stabin Council land expropriation approval & Oral Tender & Oral Tender Ring Road from Murray Road/Ferketh Divve inter-section to Rogers Avenue submitted		Date Traffic signals spaces and equipment purchased	Date New traffic controllers purchased	Date Traffic signals installed as Northdale Hospital intersection for signalised traffic control	
7		Т ЈАИНИА ¶Т∪О	40 x traffic calming waters in passible in waters as per approved traffic approved traffic adming majernerstation schedule by the 31st		Completed specialist reverligation, Draft betail Design and Eloh Setail Design and Eloh Setail Courtil land sproophistion proprious E Draft render document for fender document for form Murray roan Affect Drive from Murray roan Affect Drive from Murray was sobred for the Setail from Murray from		Traffic signals spares and equipment purchased by the 30th of November 2016	ew impleted f	Traffic signals Installed at Northdale Nospital intersection for signalised traffic control by the 28h of February 2017	
10.48.40.10.10		SUZAZM IDJUD	40 x trefficealming wassures installed in various sites as per approved traffic calming implementation statedure		Completed specialist investigation, Death Investigation, Death Octal Cosigo and EAA Costal Cosigo and EAA Costal Cosigo and EAA Costal Cosigo and EAA Costal Cosigo and EAA Costal Cosigo and EAA Costal Cosigo and EAA Costal Cosigo and EAA Costal Cosigo and EAA Costal C			Purchase of New Traffic Signal Controllers	Traffic signals installed at Northale Hospital intersection for signalised traffic control	
sn		EASEUNE \ QUC	Unsafe sites		tack of new roads to exter for the growth of the City		¥	Old traffic sgnal controllers	Stap sign controlled Intersection	
	Q	BAW .	1-37		37		1-37	22 A	35	
	כנ	BROJE.	CML - TRAFFIC CALMING MEASURES		CMI. EASTERN DETAIL DESSON AND CONSTRUCTION		CNL - PLANT AND EQUIPMENT - [Traffic Lights spares, equip etc.]	CNL - PLANT AND EQUIPMENT (NEW TRAFFIC CONTROLLERS)	CML-installation of new traffic signals	
swith Value	3WW	IANDOR4	ROAD SAFETY		UPGRADING TOR PUBLIC SYSTEM SYSTEM	_	ROAD SAFETY	ROAD SAFETY	ROAD SAFETY	
	уис	ANOTAN MROTRII AIRA	NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - EASIC EASIC CELUERY		NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 · BASIC SERVICE DELIVERY	
3	RENC	30 BIP REFE	8 7 24 7 24 24 24 24 24 24 24 24 24 24 24 24 24		35.8		R & T 36	R R T 37	R & T 38	
		CDS RETER	2 - BACK TO BASICS		2 - 6 ACK 10 10 10 10 10 10 10 10 10 10 10 10 10		2 - BACK TO BASICS	2 - BACK TO BASICS	2 - BACK TO BASICS	
		GOM (GOM)	18		60		8 91	8	8	-



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Standard Standard		CAJANTER 4	N/A N/A		0//0	ElA Authorization	or Authorization and WULL Application completed and submitted to DW & S. and Design by the 30th of June 2017	200	en Autronzanon, and Wull, Application, completed and submitted to DW & S and Dosign by the 30th of June 2017 M/A	WULA application	completed and submitted to DW & 5 and Dosign by the 30th of June 2017	N/A
OGET PER QUARTER	a the second was sufficient	QUARTER 3	Completed specialist studies being Geotechnical mestigations, Elv & WUJA For Nayors Walk/Zwarikop Road by the 30th of January 2017	plote Layerworks, and channelling ie 30th of March	97	N/N	A CANADA	N/K	N/A	N/A	ş	N/A
PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	NY PROJECTIONS	DUARTER 2	Final Environmental and Coetechnical investigation reports Commence with detail design by the 31st of December 2016	rerworks, nnelling f 16		N/A		11.1		N/A		R 351,704.00
PERFORMANCE TARGE	MONTHLY & QUARTERLY PROJECTIONS	positions in	traff geotechnical is standershole is study report completed by the 30th of September (2016	Curb ling by	ember 2016	N/A	Si su	_	July	N/A		N/A
	FUNDING		₹	CNE		CNI	ž.		3	IS.		
945,474, 4,395,189	REVENUE FUNDING	in The second	N/A		1	N/A		N/A				N/A
ANNUAL BUDGET INFORMATION	XIX	VOTE	R 700,000.00	R 500,000.00	SVE PICCAR	1316331705	OUTOO (ASC X	1266271702	R 400,000,000	123001101		1256021701
WUAL BUDG	хэдо	У ОТЕ	4			∢ <	«	N/A	« «		•	Ą
	310	PERFORM MEASH	Date Completed spendalts studies for Read completed Read completed	Number of Bus/Taxi N/A		N/A	Date let Authorization for and Wull, a and Wull, a application completed and		Date EIA Authorisation v, and WullA application completed and	Alm Maintenance A little and	completed approach	A/N
/1		TJAUMMA TTUO	Completed specialist Distriction and State of Secondarius An Investigations, EIA & Re WULA For Mayors WIKZwartkop Boad by the 30th of January 2017	3x Bus/Taxi Laybys Miconstructed by the La		T	ElA Authorization Daria and WULA application of completed and completed to We S submitted to OW & S and Design by the SOth of June 2017		EtA Authorization, and Wuld application, and Wuld application, submitted to DW & S and Design by the 30th of lune 2017	Total A analysis	vi of	
And the second second second	3)8A 3VI	RUZAJM CONTCO	Completed specialist (Completed Specialist (Complete being Specialist) (Complete being	3x Bus/Taxi Laybys constructed		Т	Elf Authorization , in and Wulb a application completed and submitted to DW & 5 and Design by the completed to DW & 5 and Design by the completed to DW & 5 and Design by the complete to DW & 5 and Design by the complete to DW & 5 and Design by the complete to DW & 5 and Design by the complete to DW & 5 and Design by the complete to DW & 5 and Design by the complete to DW & 5 and Design by the complete to DW & 5 and	Т	Eld Authorization , if and Authorization , if and application or completed and submitted to DW & S and Design		v)	
sn		Onc Onc	insdequate roads to cater for the growth of the City	Inadequate roads to cater for the growth of the City			Inadequate roads to exter for the growth of the City		hadequate roads to cater for the growth of the City		Inacequate roads to cater for the growth of the City	
10 Sec. 2010	a	яўм	26 & 27	26 & 27			26 & 27		33/36		7) 1	
STREET SHOWS	, c	PROJE	GNL - MAYORS WALK ROAD WIDENING	CNL - BUS / TAXI LAY-BYES		***************************************	CNI STREAMS IN NORTHDALE (Revised design, EIA and Const)	-1	CNL - UPGRADING OF NEW ENGLAND ROAD	Т	Mids - Upolsdo Bosics Of GRAVEL Roads - Vulinbeld (Designs & WULA)	
0.00	WWE	IAN DOSAY	ROAD SAFETY O	ROAD SAFETY C		Т	UPGRADE OF CONVALSATIO CONVALSATIO CONVALSATIO CONVALSAMS IN CONVALSAMS		UPGRADING C OF KOADS INTO BLACK TOP	Т	UPGRADING IN COLOR OF ROADS IN TO BLACK IN TOP	
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		QUARTER 4	N/A		77.4	N/A		N/A		<u>.</u>	<u>.</u>	N/A
BUDGET PER QUARTER	e year magan is shown	QUARTER 3	N/A	91	A14	D M/A		N/A		16 AND TRAINING completed by the		NIA
PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	MONTHLY & QUARTERLY PROJECTIONS	QUARTER 2	NEW DESKTOPS, LAPTOPS AND ACCESSORIES	31st of December 2016	0000001 n	-	by the 31st of December 2016	8 80 000 00	Advertise tender for Software delivered	riew sorware - Lastonies by the Designer Survey and Designer by the 31st of December 2016 AND TRAINING Of August 2016 35th of Erbunan		N/A
PERFORMANCETAR	MONTHLY & QUART	QUARTER 1. QUARTER 2	N/A		4/N	Advertise tender for new furniture and	fittings by the 31st of August 2016	A/A	Advertise tender for	Designer by the 31st of August 2016		N/A
100 A	FUNDING		CNL			충			CNF			
	REVENUE	УОПЕ	N/A		472	N/A		4/2	A/N			N/A
ANNUAL BUDGET INFORMATION	CAPEX TOTAL TOTAL	Vore	я 100,000.00		107/6561701	R 80,000.00		1246561701	R 150,000.00	_		1246531701
ANNUAL BUDG	100	УОТЕ	N/A		N/A	N/A		N/A	N/A			N/A
1	MANC URE	PERFORM MEAS	DATE NEW DESKTOPS, LAPTOPS AND ACCESSORIES PURCHASED			NEW FURNITURE AND DATE NEW FURNITURE N/A FITTINGS PURCHASED AND FITTINGS	PURCHASED		Date PURCHASE CIVIL	AND TRAINING		
/1			NEW DESKTOPS, LAPTOPS AND ACCESSORIES PLIBCHASED by the	31st of December 2016		NEW FURNITURE AND DATE NEW FUR	by the 31st of December 2016		PURCHASE CIVIL PURCHASE CIVIL	AND TRAINING completed by the		
	avit.	OBIEC NEVZN	NEW DESKTOPS, LAPTOPS AND ACCESSORIES PURCHASED			NEW FURMITURE AND FITTINGS	PURCHASED		PURCHASE CIVIL	AND TRAINING		
รกา	ATA O	BASEUNE,	OCD PRINTERS AND COMPUTERS	***************************************		INADEQUATE FURNITURE AND	FITTINGS IN THE		COUTDATED	UPDATED TRAINING AND TRAINING		
	CRE	IVM	N/A			N/A			N/A			
	נכנ	CA-	CNL- COMPUTERS			CNL- FURNITURE			CNL- CIVIL	SOFTWARE IMPLEMENTATION AND TRAINING AND	MAINTENANCE UPGRADES	
3	IWW	เหลอดสา	UPGRADING OF COUNCIL Resources			UPGRADING OF COUNCIL	FURNITURE		UPGRADING	SOFTWARE		
E A	HANC	MOTTAN RROJR39 BRA	NKPA 2 - BASIC SERVICE DELIVERY				SERVICE DELIVERY		NKPA 2 -	≿		
30	NIVI.	13A 418 OZ	R & T 44			R & T 45			R & T 46			
	18	CD2 KEL	2 - BACK F TO BASICS			1	BASICS		2 - 8ACK IR	388 23		
31	ON3A	3138 QU	B1			18			81			
	XΞ	IMDI		·		100			8			

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANDAL YEAR BUSINESS UNIT: INFRASTRUCTURE SERVICES SUB UNIT: ELECTRICITY

3			100		sn		11	3	AKNUAL BI	ANNUAL BUDGET INFORMATION	TON		ERFORMANCE TARGET AN	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	QUARTER	
ВЕИС	ANCE	NWE	כנ	a					XIA	CAPEX	REVENUE	FUNDRNG	REVENUE FUNDING MONTHLY & QUARTERLY PROJECTIONS	ROJECTIONS		
SDBIP REFE	ANDITAN MRO 1739 V3RA	IARDORY.	SKOIE	яаw	фузетие / Опо	OBJECI WEVZUR	T JAUNNA TTUO	PERFORM	VOTE	VOTE	VOTE	98000000000	QUARTER 1	QUARTER Z	QUARTER 3	QUARTER 4
2. BACK TO ELEC 01 BASIGS	HKRA 2 - BASICI PUBLIC SERVICE DELIVERY	C PUBLIC LIGHTING	HIGH MAST LIGHTS INSTALLATION	3,4,5,6,7,8 and 9	35 RIGH MASTS 3	37 x HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONE D	37 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED by the 30th of lune 2017	Number of HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED	N/A	7,136,241,711	N/A	MIG	CALL WORK FOUNDATIONS CONSTRUCTION CONSTRUCTION DELVERY OF 25 HIGH MAST LIGHTS by the 30th of September 2016		11 HIGH MASTS ERCTED 22 HGH MASTS INSTALLED by the 31st of March 2017 12016	37 X HIGH MASTS LIGHTS TO BE FRECTED AND COMMISSIONED PUT HI 30th of June 2017
										R 9,400,000.00	N/A	,-	R0.00			R 9.400.000.00
PASICS PASICS	NKPA 2 - BASIK SERVICE DELIVERV	NKRA 2 - BASIC ELECTRIFICATI SERVICE DELIVERY	MKONDENDI INFORMAL SETTLEMENT ELECTRIFICATI ON	23	NE STATE OF THE ST	352 NEW HOUSEHOLD CONNECTIONS TO BE ACHIEVED (MKONDENDI INFORMAL SETTLEMENT)	352 NEW HOUSEHOLD CONNECTIONS TO REACHIEVED (MKONDENDI INFORMAL SETTLEMENT) by the 30th of June 2017	NUMBER NEW HOUSEHOLD COUNECTIONS TO BE ACHIEVED (MKCNODENDI INFORMAL SETTLEMENT) by the 30th of June 2017	N/A	7136221710	N/A	INE&	SSUING OF MATEMALS TO CONTRACTORS by the 30th of September 2016	CONSTRUCTION WORK IS 120 HOUSE SERVICE IN PROGRESS by the 31st ACRINECTIONS TO BE of December 2016 March 2017	jo :	332 NEW HOUSEHOLD CONFACTIONS TO BE CATHEVED (MAKONDEND) INFORMAL SETTLEMENT) by the 30th of lune 2017
										5,100,000,00	N/A	_	N/A	R 1.560.000.00	R 408 000 00	R 5, 100,000.00
EIEC 03	NKPA 2 - BASK SERVICE DELIVERY	NKPA 2 - BASIC ELECTRIFICATI SERVICE DELIVERY	REGINA ROAD INFORMAL SETIEMENT ELECTRIFICATI ON	28	H	200 NEW HOUSEHOLD CONNECTIONS TO BE ACHIEVED (REGINA ROAD INFORMAL SETLEMENT)	200 NEW HOUSEHOLD CONNECTIONS TO GREATIEVED (REGINA ROAD INFORMAL SETTLEMENT) by the 30th of June 2017	NUMBER OF NEW HOUSEHOLD CONNECTIONS TO BE ACHIEVED (REGINA ROAD INFORMAL SETTLEMENT)	N/A	7136221710	N/A	NEP.	RECEVE MATERALS AND CONSTRUCTION WORK COMMENCES by the 30th of September 2015	CONSTRUCTION WORK IS 100 HOUSE SERVICE. IN PROGRESS by the 3.1st CONNECTIONS TO BE of December 20.16 March 20.17 March 20.17	tt of	200 NEW HOUSEHOLD COMPATIONS TO BE ACHIEVED (RECINA ROAD INFORMAL SETTLEMENT) by the 30th of June 2017
									N/A	12.900,000,00	N/A	1	4/A	TT	П	R 2,900,000,00
FLEC 04	NKPA 2 - BASIC NETWORK SERVICE OELIVERY REHABILITA N PLAN	C NETWORK 132Kv REHABILITATIO N PLAN	NETWORK PURCHASE OF 132KV ABTAIN CAPITAL REHABILITATIO EQUIPMENT N PLAN	VARIOUS	PURCHASED F	23 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED	13.X 11KV EQUIPMENT TO BE PURCHASED AND DELWERED by the 30th of June 2017	NUMBER OF 11KV EQUIPMENT TO BE PURCHASED AND DELVERED		7136541706	N/A	780 CBI	MANUIACTURING PROCESS DELIVERY OF 10 X 11 IN PROGRESS by the 30th of UNITS by the 31st of September 2016 December 2016	≥	DELVERY OF 15 X 11kV UNITS by the 31st of March 2017	23 X 11fY EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2017
									A/N	10.000,000.00	N/A		4/A	R 6.000,000,00		R 10 000.000.00
ELECOS	NKPA 2 - BASIC E SERVICE DELIVERY	C ENERGY EFFECIENCY DEMAND SIDE MAGEMENT	RETROFITING OF CONVENTIONA LSTREET LIGHTS WITH	CGD	752 LED STREET 1200 LED LIGHTS FITTINGS INSTALLED WITHIN TO WITHIN TO CBD	LIGHT I	1200 LED LIGHT FITFINGS INSTALLED WITHIN THE CBD by the 30th of Lune 2017	NUMBER OF LED LUGHT FIFTINGS INSTALLED WITHIN THE CBD by the 30th of June 2017		7136241712	\$	DOE	MANUFACTURING PROCESS BOOKING OF 1200 LED IN PROGRESS by the 30th of Jirthroff FROM September 2016 MININCIPAL STORES by the 31st of December 2015		21st of	1200 LED LIGHT FFTTINGS INSTALLED WITHIN THE CBO by the 30th of Lune 2017
									N/A IF	R 8,000,000.00	N/A		N/A	R 4.800.000.00	R 5.500,000.00	R 8.000,000,00



		QUARTER 4	ИД	N/A	NEW JASZIAW BENDARY SUBSTATION IN EASTWOOD CONSTRUCTED by the 30th of June 2017	02 202 252 218	A 11,75,402,30 2. X GOWAR POWER TRANSFORMERS PURCHASED AND OF JUNE 2017 of June 2017	00 000 000 31 0	H 13-WOOD TO THE SOUND THE SOUND TO THE SOUND TO THE SOUND TO THE SOUND THE	8 7.300.000.00	28 X 11MV PKED PATTERN SWITCHGEARS FOR 3 DESTRIBUTOR SUBSTATIONS PURCHASED AND INSTALLED by the 31st of May 2017	R 9, 100,000,00
QUARTER		QUARTERS	N/A	N/A	CONTROPA CONFILET (RETAINING WALLS, DINCESAN'S, SUB- STRUCTURE AND SUPER- STRUCTURE OF SUBSTATION IS COMPLET) by the 31st of March 2017	D 15 750 444 15	R 15.756.043.18 ACCEPTANCE TESTING [FATISY the 31st of March 2017	V/16	NAC the 31st of March 2017 the 31st of March 2017	R 5,000,000,00	INSTALLATION OF 19 PANELS IN A SUGSTATIONS By the 31st of March 2017	R 7.960.000.00
PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	ROJECTIONS	QUARTER 2	132kV OUTDOOR SWITCHGER RAID AUXILLARY FOWER CABLE COMMISSIONED by the 31st of December 2016		CONTROLLAND SOME CONTROLLAND SOME SOME SOME SOME SOME SOME SOME SOME	R 5, 247, 773, 73	R S. 24/1712.2 MANUFACTIBING PROCESS IN PROGRESS by the 31st of December 2016	11.14	MANUFACTURING FROCESS IN PROGRESS By the 31st of December 2016	N/A	DELUKEN OF 17 X 11XV I UNITS by the 31st of December 2016	R 5,460,000.00
PERFORMANCE TARGET AN	MONTHLY & QUARTERLY PROJECTIONS	QUARTER 1	COMPLETE CONSTRUCTION WORK MAD HANDOVER OF BART I by the 38th of September 2016	R 1.382.128.00	COMPLETS STECLEARING, STECESTRUSHMENTANTS SOUTH OF SEPARTHWORNS BY the BOth of September 2016	0.2.142.341.15	R 2.153.51.55 MANUFACTURING PROCESS NP PROGRESS by the 30th of September 2016	1	MANUFACTURING PROCESS IMANUFACTURING IN PROGRESS by the 30th of PROCESS IN PROGRESS September 2016 2016	N/A	MANUFACTURING PROCESS DELIVERY OF 17 X 11XV IN PROGRESS by the 30th of UNITS by the 31st of September 2016 December 2016	N/A
	FUNDING	5	085A		OBSA		DBSA		DBSA		PBSA	
ATION	REVENUE	VOIE	N/N	N/A	<u>4</u>	V/ W	N/A			W/A	N/N	N/A
ANNUAL BUDGET INFORMATION	CAPEX	VOTE	7136221709	83.382.128.00	7136221709	0 00 000 001 20 000	7136721709	00 000 000 31 0	7136221709	8 7,300,000.00	713622.1709	R 10,700,000,00
ANNUAL	X	NOTE:	N/N	N/A		¥/ 74	N/A N/A			N/A	N/A	N/A
		NROTA34 JEASIM	DATE 132kV OUTDOOR SWITCHGEAR AND AUKILLARY POWER CARLES COMMISSIONED		DATE NEW 132/13V PRIMARY SUBSTATION IN ENSTWOOD CONSTRUCTED		NUMBER OF 40MVA POWER TRANSFORMERS PURCHASED AND DELIVERED		DATE IN 13-PANEL 11AV SWITCHBOARD EASTWOOD SUBSTANOOD FURCHASED & RISTALLED		NUMBER OF 11kV TERD PATTERN SWITCHGEABS FOR 3 DSTRIBLTOR SUBSTATIONS SUBSTATIONS INSTALLED by the 31st of May 2017	
1.		т ЈАИМА ЧТИО	132KV OUTDOOR SWITCHGEAR AND AUXILLARY POWER CABLES COMMISSIONED by the 31st of December 2016		NEW 132/11kV PRIMARY SUBSTATION IN EASTWOOD CONSTRUCTED by the 30th of June 2017		2 X 40MVA POWER TRANSFORMES PURCHASED AND DEINERED by the 30th of June 2017		1X 13-PANEL 11KV SWITCHEOARD FOR NEW 132/11KV EASTWOOD SUBSTATION PUBSTATION PURCHASED & INSTALLED BY THE		28 X 11kV FIXED PATTENN SWITCHGEARS FOR 3 DISTRIBUTOR SUBSTATIONS PURCHASED AND INSTALLED by the 31st of May 2017	
		MEASUR OBJECT	132kV CUTDOOR SWITCHGEAR AND AUXILLARY POWER CABLES COMMISSIONE D		NEW 132/11kV PRIMARY SUBSTATION IN EASTWOOD CONSTRUCTED		2 X 40MVA POWER TRANSFORMER S PURCHASED AND DELIVERED		1X 13-PANEL 11XV SWIFCHBOARD FOR NEW 132/11KV EASTWOOD SUBSTATION PURCHASED & INSTALLED BY THE 30th of June 2017		28 X 11kV FKED PATTEN FKED PATTEN SWITCHGEARS FOR 3 DISTRIBUTOR SUBSTATIONS PURCHASED AND INSTALLED	
SI		PRSEUNE \ QUO	<u> </u>		불		NIL		S. S. S. S. S. S. S. S. S. S. S. S. S. S		NII O	
* C 1977	a	AAW	28		34		45		46		30,33,HITO N	
100 March 100 Ma	כנ	alosq.	UPGRADE AND COMMISSIONI D NG OF 132/11KV NORTHDALE PRIMARY SUSBSTATION		ESTABLISHME NT OF NEW D 132/11KV EASTWOOD SUBSTATION		SUPPLY AND DELNERY OF 2 D X 40MVA POWER TRANSFORMER S AT 132/11KV EASTWOOD SUBSTATION		SUPPLY AND INSTALL 1 X 13- D PANEL 113V SWITCHBOARD FAT 132/11KV EASTWOOD SUBSTATION		SUPPLY AND INSTALL 11KV O (28 PANEL) PATTEN SWITCHGEARS FOR THREE DISTIBLIOR SUBSTATIONS	
1		мяэовч	SE NETWORK UPGRA 132Vv COMM REMBILITATIO IN OF OF IN OF OF IN OF I		MKPA 2 - BASIC METWORK SEINCE 13.2 W DELIVERY REHABILITATIO 1 N PLAN S		MKPA 2 - BASIC NETWORK SUPPLYA SERVICE 1332N DELWERY DELWERY REHABLITATIO X 40MVA N PLAN POWER N PLAN POWER SAT 1337 EASTWOOF		SIC NETWORK 332KV REHABILITATIO N PLAN		NKPA 2- BASIC INETWORK SERVICE 132KV DELIVERY REHABILITATIO N PLAN	
	ANCE	NATIONA PERFORM	NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BAY SERVICE DELINERY		NKPA 2 - BAS SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BAS SERVICE DELIVERY	
3	PENC	343A 418G2	ELEC 06		ELEC 07		ELECOS		ELEC 09		ELEC 10	
-		COS REFER	3- IMPROVED INFRASTRUC TURE EFFICIENCY		3. IMPROVED INFRASTRUC TURE EFFICIENCY		3 - IMPROVED INFRASTRUC TURE EFFICIENCY		3. IMPROVED INFASTRUC TUNE EFFICIENCY		3. IMPROVED INFRASTRUC TURE EFFICIENCY	
	490. 240.	NODI Bana 401	88		28		85				83	



			. та	1, 2,23	Notes was a misk	Agricologyand	Bulbal Wall	٧.	The whole	Si Talahan	officer and	ANNUAL	BUDGET INFORMA	ATION	EDI DERen	PERFORMANCE TARGET AN	ID PROJECTED BUDGET PER	R QUARTER	gggggggggg
	2	¥	RENCE	A SE	ME		Andread Boy of the Antread Boy o	₩	WE VE	RGET	2 N	OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY P	ROJECTIONS	3115 AF 35 S. 25 S.	(8 , 42, 43, 47, 43, 4
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIPREFE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	MOLE	WARD	BASELINE/STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARG	PERFORMANCE MEASURE	VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
3		3 - IMPROVED INFRASTRUC TURE EFFICIENCY	FLEC 11	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATIO N PLAN	INSTALL RMU'S AND EARTH FAULT INDICATORS	2	NIL	4 RMUS AND 5 SPANS OF MV MINK PURCHASED AND INSTALLED	4 RMUS AND 5 SPANS OF MV MINK PURCHASED AND INSTALLED by the 31st of May 2016	NUMBER OF RMUS SPANS OF MV MINK PURCHASED AND INSTALLED	N/A	7136221701	N/A		CONSTRUCTION WORK IN PROGRESS by the 30th of September 2016	TRENCHING & CABLE LAYING by the 31st of December 2016	CAST 2 RMU PLINTHS & INSTALL 2 RMU by the 31st of March 2017	N/A
												N/A	R 233.523.00	N/A	_	R 35.972.95	R 128.190.00	R 205.129.00	R 233,523.00
3	B2	3 - IMPROVED INFRASTRUC TURE EFFICIENCY	ELEC 12	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATIO N PLAN	13MVA CCT	24	NIL	14700M OF 630MM 1/C CABLE PURCHASED & INSTALLED	14700M OF 630MM 1/C CABLE PURCHASED & INSTALLED by the 30th of June 2017	METRES OF 630MM 1/C CABLE PURCHASED & INSTALLED by the 30th of June 2017	N/A	7136221701	N/A		TRENCHING COMMENCES by the 30th of September 2016	TRENCHING & CABLE LAYING by the 31st of December 2016	AWAIT BUILDING HANDOVER FROM BUILDINGS SECTION by the 31st of March 2017	14700M OF 630MM 1/C CABLE PURCHASED & INSTALLED by the 30th of June 2017
												N/A	R 2.716,925.73	N/A	CNL	N/A	R 1.490,252.80	R 2,241.816.60	R 2.716.925.73
3	82	3 - IMPROVED INFRASTRUC TURE EFFICIENCY	ELEC 13	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATIO N PLAN	INSTALL 300MM AL CABLE BETWEEN WORLDS VIEW & QE PARK	HILTON	NIL	1800M OF 300MM 3/C CABLE PURCHASED & INSTALLED	1800M OF 300MM 3/C CABLE PURCHASED & INSTALLED by the 30th of June 2017	METRES OF 300MM 3/C CABLE PURCHASED & INSTALLED by the 30th of June 2017	N/A	7136221701	N/A		TRENCHING COMMENCES by the 30th of September 2016	TRENCHING & CABLE LAYING by the 31st of December 2016	AWAIT BUILDING HANDOVER FROM BUILDINGS SECTION by the 31st of March 2017	1800M OF 300MM 3/C CABLE PURCHASED & INSTALLED by the 30th of June 2017
												N/A	R 1.115,319.08	N/A	CNL	N/A	R 457,274,30	R 848,957,72	Я 1,115,319,08
3		3 - IMPROVEO INFRASTRUC TURE EFFICIENCY	ELEC 14	NXPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATIO N PLAN	0.1" CABLE	28, 30	NIL	1000m OF XLPE CABLES PURCHASED & INSTALLED IN ALLANDALE/SA MANAVILLE AND RAISETHORPE	1000m OF XLPE CABLES PURCHASED & INSTALLED IN ALIANDALE/SAM ANAVILLE AND RAISETHORPE by the 30th of June 2017	METRES OF XLPE CABLES PURCHASED & INSTALLED IN ALLIANDALE/SAMAN AVILLE AND RAGETHORPE	N/A	7136221701	N/A	CNL	TRENCHING COMMENCES by the 30th of September 2016	TRENCHING & CABLE	TRENCHING & CABLE LAYING IN RAISETHORPE by the 31st of March 2017	1000m OF XLPE CABLES
				İ								N/A	R 934,232.19	N/A	1	N/A	R 362,837.69	R 725.675.39	R 934,232.19
3		3 - IMPROVING INFRASTRUC TURE EFFICIENCY	ELEC 15	NKPA 2 - BASIC SERVICE DELIVERY		REPLACEMENT OF 15 000 OBSOLETE METERS WITH NEW GENEPATION INTELLIGENT METERS	28, 30	75 000 OLD METERS	REPLACEMENT OF 15 000 OBSOLETE METERS WITH NEW GENERATION INTELLIGENT METERS		NUMBER OF 15 000 OBSOLETE METERS WITH NEW GENERATION INTELLIGENT METERS B	N/A	7136541712	N/A	DRSA	FINALIZATION OF SCOPE WITH SERVICE PROVIDERS by the 30th of September 2016	PROCUREMENT OF METERS AND ACCESSORRIES by the 31st of December 2016	REPACEMENT OF 7 500 METERS AND COMMESSIONING by the 31st of March 2017	REPLACEMENT OF 15 000 OBSOLETE METERS WITH NEW GENERATION INTELLIGENT METERS b the 30th of June 2017
				1								N/A	R 100,000,000,00	1 11/5	-	N/A	R 2.500.000.00	R 51.250.000	R 100,000,000

SDBIP 2016/2017-SDBMITTED BY THE MUNICIPAL MANAGER (ACTING): MR. S. HADEBE - 21 JUNE 2016
APPPROVED BY THE CONTROLL MAYOR: COUNCILLONG HOURAST SIGNATURE
DATE: 22/06/2017-2066

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR BUSINESS UNIT: INFRASTRUCTURE SERVICES SUB UNIT: LANDFILL SITE

1500	w	u u	اسا	Z Z				S		¥	ш	ANNUAL	BUDGETINFOR	MATION		PERFORMANCE TA	RGET AND PROJECTED	BUDGET PER QUART	ER
<u> </u>	REFERENCE	REFERENCE	EREN	AL KE	NAME	בַּ	2	STAI	RABLE	ARGE	MANC	OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUAR	TERLY PROJECTIONS		A01 (CO101) (CO101)
INDEX	IDP REFE	COSREFE	SOBIP REF	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
В	B2	3 - IMPROVED INFRASTRU CTURE EFFICIENCY	L501	NKPA 2 - BASIC SERVICE DELIVERY		Infrastructur e upgrade	35	Berm height 33m constructed	350 metres of berm constructed to 2.5m height		constructed and	N/A	5 000 000	8 500 000	MIG	Complete tender evaluation and submit report by the 30th of September 2016	SCM to issue letter of award by the 31st of December 2016	150m Berm constructed to 1.5 height by the 31st of March 2017	350 metres of berm constructed to 2.5m height by the 31st of May 2017
												N/A	185 629 1601	185 469 8556	1	N/A	N/A	1 000 000	N/A
B	B2	3 - IMPROVED INFRASTRU CTURE EFFICIENCY	LS02	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site		35		commissioned	1 x Leachate tank commissioned by the 30th of April 2017			1 500 000	8 500 000	MIG	Complete tender evaluation and submit report by the 30th of September 2016		pipes and construct	the 30th of April
								į				N/A	185 629 1601	185 469 8556	1	N/A	N/A	400 000	N/A
8	B2	3 - IMPROVED INFRASTRU CTURE EFFICIENCY		NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructur e upgrade	35	Site levels uneven	Landfill Site reshaped	100 000sqm of Landfill Site reshaped by the 30th of June 2017	sqm of Landfill Site reshaped	N/A	2 000 000	8 500 000		Complete tender evaluation and submit report by the 30th of September 2016	SCM to issue letter of award by the 31st of December 2016	100 000sqm of waste reshaped by the 31st of March 2017	100 000sqm of Landfill Site reshaped by the 30th of June 2017
		L		L	l		L	<u> </u>			L	N/A	185 629 1601	185 469 8556	L	N/A	N/A	450 000	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR BUSINESS UNIT: INFRASTRUCTURE SERVICES

SUB UNIT: FLEET MANAGEMENT

27/27/27/27	w	. н	<u>n</u>	Y	ш		159 (20.5)	STATUS	ш) h	8	ANNUAL BUDGET IN	FORMATIO	N	305.00000000U.USSU0.98%	PERFORMANO QUARTER	E TARGET AND	PROJECTED BU	DGET PER
<u> </u> ස	REFERENCE	REFERENCE	EREN	AL KE	AMM	造	WARD	/sra	RABI.	rargi Put	MAN	OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & C	QUARTERLY PRO	DIECTIONS	
INDEX	IDP REFE	CDS REFI	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WA	BASELINE / S QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	VOTE	VOTE	VOTE	Source.	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	1 - BUILDING A CAPABLE & DEVELOPME NTAL MUNICIPALIT Y	FLT 01	NKPA 1 - MUNICIPAL TRANSFOR MATION & ORGANIZAT IONAL DEVELOPM ENT	corpora te brandin	Council	ALL	681	100 x municipal vehicles and plant to be branded	100 x Council vehicles and plant to be branded by the 30th of June 2017	Number of Council vehicles & plant branded	186,500	N/A	N/A		25 x Council vehicles to be branded by the 30th of September 2016	50 x Council vehicles to be branded by the 31st of December 2016	vehicles to be branded by	100 x Council vehicles to be branded by the 30th of June 201
A	A2	1 - BUILDING A CAPABLE & DEVELOPME NTAL MUNICIPALIT Y	FLT 02	NKPA 1 - MUNICIPAL TRANSFOR MATION & ORGANIZAT JONAL DEVELOPM ENT	Prevent ative mainten ance	and		Zero vehicle and plant service at the beginning of July 2015	768 x Council vehicles & plant to be serviced	768 x Council vehicles & plant to be serviced by the 30th of June 2017	Number of Council vehicles & plant serviced	1,602,153,200 20,487,936	N/A N/A	N/A N/A	Council	16,785 192 x Council vehicles and plant serviced by the 30th of September 2016		plant serviced	16,785 768 x Council vehicles and plant serviced by the 30th of June 2017
																4 707 720	1 707 220	4 707 220	1 707 330
A	A2	1 - BUILDING A CAPABLE & DEVELOPME NTAL MUNICIPALIT Y	FLT 03	NKPA 1 - MUNICIPAL TRANSFOR MATION & ORGANIZAT IONAL DEVELOPM ENT	Enhanc e Infrastr ucture services process es	1 '	ALL	0	time achieved on council vehicle and	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2017	d time achieved on council vehicle and plant	1822153200 20,487,936	N/A N/A	N/A N/A	Council	30 days turnaround time achieved on council vehicles and plant repairs completed by the 31st of September 2016	on council vehicles and plant repairs completed by the 31st of December 2016	30 days turnaround time achieved on council vehicles and plant repairs completed by the 31st of March 2017	council vehicles and plant repairs completed by the 30th of June 2017
												1822153200	N/A	N/A		1,707.328	1,707,328	1,707,328	1,707,328

MSUNDUZI MUNICIPALITY SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE J



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - ECONOMIC DEVELOPMENT INDICATORS - 2016 / 2017

SDBIP 2016/2017 SUBMITTED BY THE MUNICIPAL MANAGER (ACTING): MR. S. HADEBE - 21 JUNE 2016 APPPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE:

DATE: 22/06 /2016

		QUARTER 4	25 CA 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	infrastructure construction for Phase 1 of Techo Hub as per approved construction plan completed by the 20th of lane 2017	R 32,000,000,00	V.V	N/A	N/A	N/A	100% Municipal wide tourism Signage resumped and Installed by the 20th of April 2017	To the state of th	by triategy forthwer and submitted to SMC for approval by the 30th of April 2017	N/A	4 x meetings of the Local r Econome Development Forum faelinated by the 30th of June 2017
OGET PER QUARTER		QUARTER 3	10 mars 1		N/A	V)	N/A		N/A	Signs manufacturing by Signs Intstallation by the 31st the 31st of December of March 2017 2016 RADO 000 00 RADO 00000	Transfer de la faire de la constant	Finalise draft by the 5155 of March 2017	R 100,000	3x meetings of the Local Economic Development Forum ficilitated by the 31st of March 2017
PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	RLY PROJECTIONS	QUARTER 2	1000000		N/A	JOONS Completed Pallet INONS Park construction as per approved construction plan by the 31st of December 2016	R 225,000.00	100% construction of the Market internal fending completed the 31st of December 2016	R 200,000,00		The last death and a second	Finalise draft fevision by the 31st of December 2016	N/A	2x meetings of the Local Economic Development Forum facilitated by the 31st of December 2016
PERFORMANCE TARG	MONTHLY & QUARTERLY PROJECTIONS	QUARTER 1				20% Construction completed by the 20th of September 2016	N/A	20% Construction completed by the 30th of September 2016	N/A	Appointment of contractors, site thandover by the 30th of September 2016		Review stategy by the 30th of September 2016	N/A	1 x meetings of the total Economic Development Forum facilitated by the 30th of September 2016
		300g	į	Treasury Grant		KZN Cogta		KZN Cogta		Funding	,	Council		Coundi
	REVENUE	VOTE		<u> </u>	N/A		N/A		N/A	N/A	¥ .	¥ /v	N/A	N/A
DRMATION	ZAPEX	VOTE			5086331601	7456331601	8 425 000 00	7456331601	R 400 000.00	\$1410005 \$1400000	11 2 WW. WW. W	N/A	N/A	N/A
ANNUAL BUCKET INFORMATION	ОРЕК	VOTE		*(A)	N/A	ψ'N	N/A	N/A	N/A	N/A	W/W	H 100,000.00	2471001546	R 50,000.00
3		MEASU MEASU		of tripfenentation of bulk infrastructure construction for Phase 1 of Techno Hub as per Completed construction plan		% Completed Pallet Park construction as per approved construction plan		% construction of the Market internal fending t completed		% Municipal vide tourism signage revamped and installed		Date IED strategy reviewed and submitted to SMC for approval		Number of meetings of the local Economic Development Forum fadilitated by the 30th of June 2017
71		AT JAUMI OGTUO	200	implementation of bulk infrastructure construction for phase 1 of Techno Hub as per approved construction plan (completed by the 30th of June 2017		100% Completed Pallet Park construction as per approved construction plan by the 31st of December 2016		100% construction of the Market internal fending completed the 31st of December 2016		100% Municipal wide tourism signage revamped and installed by the 30th of April		LED strategy reviewed and submitted to SMC for approval by the 30th of April 2017		4 x meetings of the Local Economic Development Forum facilitated by the 30th of June 2017
		omeci		75% Implementation of bulk infrastructive construction for Phase 1 of Techno Hub as per approved construction plan completed		100% Completed Pallet Park construction as per approved construction plan		100% construction of the Market internal fending completed		100% Munidpal wide tourism signage revamped and installed		LED strategy reviewed and submitted to SMC for approval		4 x meetings of the Local Economic Development Forum facilitated
S		опо Зепие \	₩2	Countal Resolution		The park design and site		Construction of internal fending		Old and insufficient signs	***************************************	e-5		4
	c	IRAW	4/3y	7		5		72		ALL THE STATE OF T	7	∀		⊌/N
	تا	eaton4		Technology Aub		Pallet Park		Fredion of internal fending		Revamp of tourism signage in the municipality		implementation of LED Strategy		Forum
200000000000000000000000000000000000000	YWE	AARDOR!		Pmb Airport		PMB MARKET		PMB MARKET	_	Municipal Wide tourism signage		LED Strategy		LED Forum
	YNCE	ЈАИОТА МИОЗИЗ АЗИА		NKA 2-BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 3 - LOCAL ECONOMIC DEVELOPMENT		NKPA 3-LOCAL ECONOMIC DEVELOPMENT
**************************************	FENC	13139 918	CIS.	1ED 03		14 × 14 × 14 × 14 × 14 × 14 × 14 × 14 ×		Z (ED 03		LED 04		N (£D 05		W 44 W
38		яная 2 0	68. 83.	S-V- GRUIN GTHE REGIONA L ECONOM Y		5. GROWIN G THE REGIONA L ECONOM		5- GROWIN G THE REGIONA L ECONOM	••••	5 - GROWIN GTHE REGIONA L ECONOM Y		S- GROWIN G THE REGIONA L L ECONOM	-	5 - GROWIN G THE REGIONA L ECONOM Y
)GOM: 183339 91	ai C	82		62		82		82		Ø		а
	\$35°		99.54	<u>a</u>		<u>s</u>		œ		B		Ů.		ļu



		QUARTER 4	6 is training workshops facilizated for SMMS: and informal businesses by the Jass of May 2017	R 50,000,00	Do a renated and promotional materials procured by the 30th of June 3017	50 x Tourism corporate gifts	procured by the 30th of June 2017	N/A	in the tourism indaba completed by the 31st of May 2017	N/A		N/A	C 1200 0000 x tourism brochure units premoting and marketing msumdist as a tourism destination designed, produced & distributed by the 30th of June 2017 R 108,139.55
DGET PER QUARTER		QUARTER 3.	14 4	R 100,000.00	N/A N/A	N/A		N/A	N/A	N/A	2 x training workshops (3 x training workshops) tourism leadured for existing tourism tourism businesses by the 31st of the 31st of December March 2017	N/A	Approval for brothure by SMC. by the 31st of March 2017 N/A
T AND PROJECTED BU	NY PROJECTIONS	QUARTER 2	2 x training workshops facilitated for SNAMEs and informal usulnesses by the 31st of October 2016	K 100 000 00	N/A	N/A		NA	**************************************	N/A	2 x training workshops tacitated for existing tourism businesses by tourism to forcember 2016	27674.64	design for brothure completed by the 334 of December 2016
PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	MONTHLY & QUARTERLY PROJECTIONS	слактек 1	adiltated nd inesses of 016	R 50,000,00				N/A		N/A	1 x training workshops faoilrated for existing tourism businesses by the 30th of September 2016	30000	subemi ali information by the information by the 2016 d September 2016
	FUNDING		Council		CM.	N.	5		סהשק		Council		onnai
	REVENUE	VOTE		A/A		N/A		N/A		N/A		N/A	N/A
FORMATION	8	YOTE	N/A	N/A	N/A N/A	4/4	Y	N/A	√ /W	N/A		N/A	N/A
ANNUAL BUDGET INFORMATION	OPEX	VOTE	R 300,000.00	2411011546	R 71,068.00	R 14 418 66	0000	5141001101	R 75,851.72	5141001606	R 57,674.64	5141001607	R 108,139,95
	37L	мясчязч Иелэм	Number of training workshops facilitated for sAMEs and informal businesses		Number of trending and promotional materials procured	Mumber of	p <i>or</i> ate ed		Date Registration and partitipation in the tourism indaba completed		Number of training workshops facitated for existing tourism businesses		fumber of fourism produce units scrienting and marketing marketing mundus as a courism designed, produced & produced & stributed
/# /#		₹ТАУИНА ЧТОО	6 x training workshops facilitated for SMANEs and informal businesses by the 31st of May 2017		100 x branding and prometional materials procured by the 30th of June c 2017	T	SO x durism corporate gifts procured by the 30th of fune 2017	_	Registration and participation in the tourism indaba completed by the 31st of May 2017		3 x training workshops faditated for eatitated for businesses by the 31st of March 2017		E dreed
		MEASUR OBIECT	6 x training workshops (solitated for SMMEs and informal businesses	- 1	100 x branding and promotional materials prootied	1	SO x tourism corporate gifts produced	_1	Registration and Interpretation in the tourism indabs completed		3 x training workshops faciltated for existing tourism businesses		200 000 x touring the tension broduce units units percentage promoting and marketing marketing marketing marketing marketing marketing tourism tourism tension destination destination destination destinated a distributed the 30th of Jun 100 100 100 100 100 100 100 100 100 10
snı) 3MU32A8 DUD	60		N/A	41/4	N/A		N/A		2		NA
20 M	đ	ŊAW	All wards		AIL	;	Ħ.		ALL		AIL		YF.
	D	earoù a	Training workshops for SMME and Co-ops		Branding and promotional materials	1	Tourism corpurate gifts		Partidipation in tourism events		workshops		tourism brachure
	IWW	Misona	Training workshops for SMME and Co- ops		BUSINESS Pranding and DEVELOPMEN PROMOBINES INTEGRALISE BRANDING		CORPORATE IMAGE & PROMOTIONS		TOJRISM EVENTS		TOURISM Thaining and MENTORSHIP workshops PROGRAMME		TOURISM MARKETING
	ONY	NATIONAN MROTRES ASEA	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT		NKPA 3 - LOCAL ECONOMIC DEVELOPMENT		NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	*****	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT		NNPA 3 - LOCAL ECONOMIC DEVELOPMENT		NKPA 3- LOCAL ECONOMIC DEVELOPMENT
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3	EMC	CDS REFER	S- GROWIN GTHE REGIONA L C ECONOM		S. GROWIN G THE REGIONA L ECONOM Y		5 - GROWIN G THE REGIONA L ECONOM	>-	5- GROWIN G THE REGIONA L ECONOM Y		5 - GROWIN 6 THE REGIOWA I ECONOM		GROWIN G THE REGIONA L ECONOM
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		KBOHI	U		u		u		u		υ		J



SERVICE DELIVERY & BUDGET INPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR BUSINESS UNIT: ECONOMIC DEVELOPMENT SUB UNIT: TOWN PLANNING & EHVIRONMENTAL MANAGEMENT

	QUARTER A	Draft Northdale Local Area Plan Report and Draft harplementation Examework prepared & submitted to SMC by the 30th of June 2017	R205 000.00		V/10	N/A Final Oraft	Pietermaritzburg Planning Schenes reviewed and submitted to SMC for approval by the 30th of June 2017	8650 000	100% of PDA & SPLUMA applications SPLUMA applications GMP within legislated timeframes by the 30th of June 2017
The second second	QUARTER 3	Submission of Synthesis of Issues and Vision Concept Report To SMC by the 31st of March 2017	R101 125.00			N/A First Draft Planning	Scheme Review regort submitted to SMC by the 31st of March 2017	N/A	100% of PDA & SPLIANA applications Considered by the MPI within legislated timeframes by the 31st of March 2017
RLY PROJECTIONS	QUARTER 2	Final Status Que submmited to SMC by the 31st of December 2016	R225 012.00	First Draft Apport Implementation and Precision Plan submitted Management to SMC for approval by framework submitted the 30th of November 10.5MC by the submitted the 2016 of September 2016	00 223 30 0	R 25 567.92 Status Qou report	submitted to SMC by the Scheme Review report 30th of December submitted to SMC by the 31st of March 2017	N/A	% of PDA & SPLUMA Catlons considered to MPT within lated timeframes by foth of December
REVENUE FUNDING MONTHLY & QUARTERLY PROJECTIONS	QUARTER 1	Final inception report submmitted to SAC by the 30th of September 2016	R50 076.00	First Draft Implementation and Management Management Management To SMC by the 30th of September 2016	0.00 For Co.	K227 094.84 Inception Report	submitted to SMC by 30 September by the 2016	NA	100% of PDA & SPDA & SPDA & SPULMA applications Considered by the MPT within legislated timeframes by the 30th of September 2016
FUNDING	SOURCE	Council		Council		Council			NJA
REVENUE	VOIE	Ψ' _Z	N/A	N/A	32	N/N N/A		N/A	V/N
CAPEK	VOTE	N/N	N/A	<u>ح</u>	977	A/N		N/A	N/A
2940	VOTE	R1,230,000.00	548 100 1316	R346 794,84	540 100 1300	R650 000		549 100 1700	N/A
	PERFORM MEASU	Date Draft Northdale Local Area Plan Report and Draft Implementation Framework prepared & submitted to SMC		Date final Draft Airport Precinct Plan submitted to SMC for approval 6		Date Final Draft	7. N 5.		% of PDA & SPLUMA applications considered by the MPT within legislated timeframes
	AT JAUMMA ISTUIO	Draft Northdale Draft Northdale Local Clocal Area Plan Area Plan Report and Report and Draft Draft Implementation Implementation Framework prepared & Framework prepared & Framework prepared & Statementation Framework Prop		final Draft Attport Predict Plan submitted to SMC for approval by the SMC for Approval by the 30th of November 2016		Final Draft	chemes nd submitted approval by June 2017		100% of PDA & SPLUMA is of PDA & SPLUMA spapitisations applications considered applications by the MMP within considered by the registated timeframes by MMP within legislated the 30th of June 2017 timeframes
ABLI TVE	MEASUR OBJECT	Draft Northdale Draft Northdale Local Local Local Area Plan Report and Local Area Plan Report and Export and Draft Draft Implementation Implementation Framework propared submitted to SMC Integrated submitted to SMC the 30th of June 2013.		Final Draft Airport Precinct Plan submitted to SMC for approval			Pieternaritzburg I Planning Schemes reviewed and for approval		100% of PDA & SPILIMA a papication a considered by the 11 MPT within tegislated timeframes
	PASELINE / 1	in terms of approved Muncipal Planning work programme		Approved Airport Master Plan and Provincial Trechnatub Pilot Project		Pietermanitzburg	Town Planning Sheeme		in terms of approved Municipal Planning work programme
q	IRAW	N N		1 24,36		ALL			HALL SEE
כנ	PROJEC	Northdale Local Area Plan		Precinct Plan Development		REVIEW OF	THE TOWN PLANNING SCHEME		Implementatio ALL n of SPLUMA through Municipal Planning Tibunal
IWW	NARBOR4	Spatial Planning and land administration		Pietermatizbur Precent Plan g. Airpout Development Precent and Management Plan		LANDUSE	MANAGEMENT SYSTME		IAND USE MANAGEMENT SYSTEM
JNV	ANOITAN MROTREY ABRA	NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS	ситтив		MKPA 1. MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL OPVELOPMENT
Mar	SORIP REFE	TP & EM 01		TP & EM 02		TP &EM 03			TP &EM 04
) Ha	CDS REFER	8- TI SPATAL EFFECTIV ENESS & JUSTICE		8. TR SPATAL EFFECTIV ENESS & JUSTICE		8. 17	SPATAL EFFECTN ENESS & JUSTICE		8. TE SPATIAL EFFECTIV ENESS & JUSTICE
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	2	3	E ERENCE	A KE	W.	ь .	۵	STATUS	NE E	T RECEL	AMCI	OPEX .	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTE	RLY PROJECTIONS		Weilingson -
ХЭСМІ	IDP REFER	COS REFER	SDBIP REFE	NATIONAL KEY PERFORMANCE AREA	PROGRA	ROLECT	WAR	BASELINE / ST QUO	MEASURABLE	ANNUAL TARG	PER FORMANCE MEASURE	VOTE	VOTE	VOTE	STORE S	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	AI	8- SPATIAL EFFECTIV ENESS & JUSTICE	TP &EM OS	NKPA 6 - CROSS CUTTING		Development Services	All	7 priority areas	and completed: 14E (approx. 212 ha), 15E (approx. 260 ha), 16E (opprox. 45 ha), 14F (approx. 45 ha), 14F (approx. 45 ha), 15G (approx. 600 ha), 15G (approx. 780 ha), 15H (approx. 780 ha), 15H (approx. 800 ha), 15H (approx. 10 ha), 16H (approx. 120 ha), 13I (approx. 710 ha), 14I (approx. 710 ha), 14I (approx. 770 ha), 15I	(approx. 730 ha), 15F (approx. 670ha), 15G(approx. 670ha), 13H (approx. 780 ha), 13H (approx. 780 ha), 15H (approx. 40 ha), 12I (approx. 120 ha), 13I (approx. 170 ha), 13I (approx. 770 ha), 15I (approx. 770 ha), 16I (approx. 180 ha) and submitted to 5MC by	Date Grids groundruthed and completed: 14E {approx. 212 ha}, 15E {approx. 250 ha}, 16E {approx. 450 ha}, 16F {approx. 730 ha}, 15F {approx. 740 ha}, 15F {approx. 740 ha}, 15F {approx. 740 ha}, 15F {approx. 740 ha}, 15F {approx. 740 ha}, 13H {approx. 780 ha}, 13H {approx. 780 ha}, 16H {approx. 40 ha}, 16H {approx. 710 ha}, 14H {approx. 710 ha}, 14H {approx. 770 ha}, 16H {approx. 770 ha}, 16H {approx. 180 ha} and submitted to SMC	N/A	N/A	N/A		KEY AREA ONE: BISLEY VALLEY MATURE RESERVE AND UPPER AND LOWER MPUSHINI VALLEY (5 900 HECTARES) GRIDS 14E, 15E, 16E AND 14F COMPLETE by the 30th of September 2016	KEY AREA ONE: BSLEY VALLEY NATURE RESERVE AND UPPER AND LOWER MPUSHINI VALLEY (5 900 HECTARES) GRID 15F COMPLETE BY 30 OCTOBER 2016- KEY AREA ONE COMPLETE AS OF 30 OCTOBER 2016. COMMENCE WITH KEY AREA SEVEN: THORNVILLE AND UMLASS ROAD (4 100HA) GRIDS 15G, 13H, 14H- 16H COMPLETE by the 31st of December 2016	UMLAAS ROAD (4 100HA) GRIDS 12I AND 13I COMPLETE by the 31st of March 2017	Grids groundtruthed and completed: 14E (approx. 212 ha), 15E (approx. 250 ha), 16E (approx. 45 ha), 14F (approx. 730 ha), 15F (approx. 600ha), 15G(approx. 600ha), 15H (approx. 800 ha), 14H (approx. 800 ha), 16H (approx. 120 ha), 16H (approx. 120 ha), 16I (approx. 770 ha), 14I (approx. 770 ha), 16I (approx. 180 ha) and submitted to SMC by the 30 of June 2017
					Ì							N/A	N/A	N/A	1	N/A	N/A	N/A	N/A
A		8- SPATIAL EFFECTIV ENESS & JUSTICE		NKPA 6 - CROSS CUTTING	Climate Change Adaptation & Mitigation Strategy			First Draft Approved by Council	& Mitigation Strategy prepared & submitted to SMC	Final Draft Climate Change Adaptation & Mitigation Strategy prepared & submitted to SMC for approval by the 30th of September 2016	Date Final Draft Climate Change Adaptation & Mitigation Strategy prepared & submitted to SMC for approval	N/A	N/A		А/И	Final Draft Climate Change Adaptation & Mitigation Strategy prepared & submitted to SMC for approval by the 30th of September 2016	N/A	N/A	N/A

SDBIP 2016/20 TSUBMITTED BY THE MUNICIPAL MANAGER (ACTING): MR. 5. HADEBE - 21 JUNE 2016
APPPROVED BY THE HONOUTROBE MAYOR: COUNCIL SPECIAL DOCES
SIGNATURE:
OATE: 22 U.S. 12

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INDEX	IDP REFERENCE	COSREFERENCE	SOBIP REFE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE	ANNUAL TARGET /	PERFORMANCE MEASURE	VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F3	4 - FINANCI AL SUSTAIN ABILITY	HS 01	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Municipal Rental Stock	Verification of Occupancy of Council Flats	25 and 33	2015 Audit	250 x council rental flats verified to have occupancy by the correct tenants	250 x council rental flats verified to have occupancy by the correct tenants by the 30th of September 2016	Number of council rental flats verified to have occupancy by the correct tenants	N/A	N/A	N/A	N/A	250 x council rental flats verified to have occupancy by the correct tenants by the 30th of September 2016	N/A	N/A	N/A
F	F3	4 - FINANCI AL SUSTAIN ABILITY	HS 02	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Municipal Rental Stock	Prepare new Leases for all tenancies	25 and 33	8	250 x new leases prepared and signed for council rental flats	250 x new leases prepared and signed for council rental flats by the 30th of April 2017	Number of new leases prepared and signed for council rental flats	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 60 x new leases prepared and signed for council rental flats by the 30th of September 2016	150 x new leases prepared and signed for council rental flats by the	for council rental	N/A 250 x new leases prepared and signed for council rental flats by the 30th of April 2017
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F3	4 - FINANCI AL SUSTAIN ABILITY	HS 03	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Municipal Rental Stock	Implementation of Eviction Orders for defaulting tenants	25 and 33	0	100% Implementation of Eviction Orders for defaulting tenants	100% Implementation of Eviction Orders for defaulting tenants by the 31st of May 2017	% Implementatio n of Eviction Orders for defaulting tenants	N/A	N/A	N/A	N/A	Legal papers prepared & and submitted to court by the 30th of September 2016	Legal papers prepared & and submitted to court by the 31st of December 2016	Legal papers prepared & and submitted to court	100% Implementation of Eviction Orders for defaulting tenants by the 31st of May 2017
												N/A	N/A	N/A	1	N/A	N/A	N/A	N/A
A	A1	4 - FINANCI AL SUSTAIN ABILITY	HS 04	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Municipal Rental Stock	Valuation and Rent Determination	25 and 33	the valuation and rent determinatio n of rental	1 x report developed and submitted on the valuation and rent determination of rental stock to SMC for Council Approval by the 31st of December 2016	Date report submitted on the valuation and rent determination of rental stock to SMC for Council Approval	Report on the Valuation outcome	N/A	N/A	N/A	N/A	Adjudicate and award tender by the 30th of September 2016	1 x report developed and submitted on the valuation and rent	Approval submitted to Finance for inclusion in the Tariff Register by the 31st of March 2017	
1		1			*			1	1				N/A	N/A	4	N/A	N/A	N/A	N/A

		щ	8	造	KEY E AREA	ш	0.160 12.65	1. 10 April 1	1 2	u se	E		ANNUA	L BUDGET	INFORMATIO	DN .	PERFORMANCE TAI	RGET AND PROJECT	ED BUDGET PER QUAI	RTER
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A			4- FINANCI AL SUSTAIN ABILITY	HS 05		,	MHA Partnership	25 and 33	No Agreement in place	Signed Agreements	Memorandum of Understanding completed and signed between Council & Msunduzi Housing Association on the management of council renatal stock by the 31st of December 2016		N/A	N/A	N/A		all stakeholders facilitated by the 30th of September 2016	Memorandum of Understanding completed and signed between Council & Msunduzi Housing Association on the management of council renatal stock by the 31st of December 2016		N/A
1			1		1	1	1	ĺ	1	1	1		N/A	N/A	N/A	1	N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY OPERATIONAL PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE 2



OPERATIONAL PLAN 2016 / 2017

SIGNATURE: _

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

HS

OP 2016/2017 SUBMITTED BY THE MUNICIPAL MANAGER (ACTING): MR. S. HADEBE - 21 JUNE 2016
APPPROVED BY THE MODURABLE MAYOR: COUNCILLOR CJ NDLELA
SIGNATURE:

DATE: 22/06/2016

	MSUNDUZI MUNICIPALITY OPERATIONAL PLAN 2016/2017 FY
	TABLE OF ABBREVIATIONS
SDBIP	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
ОР	OPERATIONAL PLAN
FY	FINANCIAL YEAR
COGTA	COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS
EXCO	EXECUTIVE COMMITTEE
AC	AUDIT COMMITTEE
OPMS	ORGANIZATIONAL PERFORMANCE MANAGEMENT SYSTEM
IPMS	INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM
RMC	RISK MANAGEMENT COMMITTEE
SMC	STRATEGIC MANAGEMENT COMMITTEE
омс	ORGANIZATIONAL MANAGEMENT COMMITTEE
HRD	HUMAN RESOURCES DEVELOPMENT

MSUNDUZI MUNICIPALITY OPERATIONAL PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE A



OPERATIONAL PLAN - CORPORATE BUSINESS INDICATORS - 2016 / 2017

OP 2016/2017 SUBMITTED BY THE MUNICIPAL MANAGER (ACTING): MR. S. HADEBE - 21 JUNE 2016 APPPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA DATE: 22/06 2016

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	ing angle was superior		MANAGEM J.	1 x Risk Management reports produced and submitted to MMC & SAVE within 1 month after the end of earth quarter by the 30th of September 2016	N/A	1x quarterly reports on Project's RhyAssurance produced & submitted to the RMC & SAMC by the 30th of September 2016	W/W	N/A	n/A	A sustively reports or seek 2.5 a variety report on case; reported through the whitell reported through the whitel reported through the whitel blowing holine prepared and bening holine prepared and bening holine prepared and bening holine prepared and bening holine prepared and bening holine are part and bening holine prepared and bening holine and bening holine prepared and bening holine prepared the prepared to the part of the prepared to t	20 000 00	It against Proposts on the status of storest of softened storests and superlistics propered and superlists of SAC within 3D working days, after the end the quarter by the 30h of September 2016		
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· · · · · · · · · · · · · · · · · · ·		WOW SA3M		Date & number of risk management reports submitted to RMC		Number of quarterly reports on Project's Risk/Assurance produced & submitted to the RMC/SMC	•	Date Training plan for Internal Audit Staff developed and submitted to HRD		Number & Date of quarterly reports on cases reported through the whistle blowing haline prepared and submitted to SMC	1	Number forensic mergipation reports on cases reported are prepared and submitted to the SMC		
1		T IAU	Ž	4 x Risk Management reports produced and submitted to RMC & SMC within 1 month affect when of each quarte by the 30th of from not 3	107 ann	4 x quarterly reposits on flumeber of quarterly projects in Projects in RMA/assuance in RMA/assuance in RMA/assuance in RMA/assuance in Debacked submitted in the RMC/SMC in the 30th June 2017.		Training plan for Internal Audit Staff developed and submitted to HRD by the 31st of May 2017		case recorded through quartery reported to the extremely reported through quartery reported through quartery reported through quarter prepared and through the whatly the shall proper deal of the through of the quarter by the 30th of the through the 2017.		5 P		
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u	0 V15/	083 1314E	3540	At least 1 Risk Management Strategy report practuced and submitted to RMC at per quarter.		There is currently SAP Rick/Assurance Project done by the Unit		Training plan in place for 2015/16		(550) contacts were made by the whistle. Blowest 50 the holime daring the 2016/15 financial year 100 reports were generated.		Phiry three (33) markers were under investigation in the year under feelew year under feelew that were canned over from 2013/14. Of the things three (33) cases thinkers were finalized were		
	G)	MW		N/N		V/II		H/A		Ψ.		N/A		
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3	WW	ULĐO	ıd	Risk Effective Risk Manageorent Manageorent		Risk Risk Management Management Plan		Continued Professional Development within the IAU		forensic investigations		forensic forensic mestigations investigations		
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A 3 1 - BUILDING PAS OF NEAR S. GOOD ACAPANCE & DEVELOPME NITLAND MUNICIPALIT Y A 3 1 - BUILDING PAS OF NEAR S. GOOD OF COMPANANCE & DEVELOPME NITLAND MUNICIPALIT Y A 3 1 - BUILDING PAS OF NEAR S. GOOD COMPANANCE & DEVELOPME NITLAND MUNICIPALIT Y A 4 3 1 - BUILDING PAS OF NEAR S. GOOD COMPANANCE & DEVELOPME NITLAND MUNICIPALIT Y A 4 3 1 - BUILDING PAS OF NEAR S. GOOD COMPANANCE & DEVELOPME NITLAND MUNICIPALIT Y A 5 6 DEVLOPME NITLAND MUNICIPALIT Y A 5 6 DEVLOPME NITLAND MUNICIPALIT Y A 6 DEVLOPME NITLAND MUNICIPALIT Y A 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 8 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 8 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 8 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 8 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 8 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 8 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 8 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 8 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 8 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 8 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 7 7 MUNICIPALIT Y A 8 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 8 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 8 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 8 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 8 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 8 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 8 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 8 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 8 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 8 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 8 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 8 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 8 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 8 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 8 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 8 7 6 DEVLOPME NITLAND MUNICIPALIT Y A 8 7 6 DEVLOPME NITLAND MUNICIPALITY Y A 8 7 6 DEVLOPME NITLAND MUNICIPALITY Y A 8 7 6 DEVLOPME NITLAND MUNICIPALITY Y A 8 7 6 DEVLOPME NITLAND M		İ		ĺ									N/A	N/A	N/A	1	N/A	N/A	N/A	N/A
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A 1 1. BUILDING PMS 05 ONEAS 5 GOOD OF GARRAS 6 DEVELOPME NTAL MUNICIPATION PAST OF COVERNANCE & DEVELOPMENT NATIONAL MUNICIPATION PAST OF COVERNANCE & DEVELOPMENT NATIONAL MUNICIPATION PAST OF COVERNANCE & DEVELOPMENT NATIONAL MUNICIPATION PAST OF COVERNANCE & DEVELOPMENT NATIONAL MUNICIPATION PAST OF COVERNANCE & DEVELOPMENT NATIONAL MUNICIPATION PAST OF COVERNANCE & DEVELOPMENT NATIONAL MUNICIPATION PAST OF COVERNANCE & DEVELOPMENT NATIONAL MUNICIPATION PAST OF COVERNANCE & DEVELOPMENT NATIONAL MUNICIPATION PAST OF COVERNANCE & DEVELOPMENT NATIONAL MUNICIPATION PAST OF COVERNANCE & DEVELOPMENT NATIONAL MUNICIPATION PAST OF COVERNANCE & DEVELOPMENT NATIONAL MUNICIPATION PAST OF COVERNANCE & DEVELOPMENT NATIONAL MUNICIPATION PAST OF COVERNANCE & DEVELOPMENT NATIONAL MUNICIPATION PAST OF COVERNANCE & POST OF C													N/A	N/A	N/A	i	N/A	N/A	N/A	N/A
A 3 1 - BUILDING PAS OF A CAPABLE & COUNTY OF A CAPABLE & PORTON O	A	A1	A CAPABLE & DEVELOPME NTAL	PMS 06	GOVERNANCE & PUBLIC	al Performance	SDBIP	N/A	2015/2016 made public on municipal website within 14 days after the approval	2016/2017 made public on municipal	2016/2017 made public on municipal website within 14 days after the	Approved SDBIP 2016/2017 made public on municipal	N/A			N/A	2016/2017 made public on municipal website within 14 days after the approval	N/A	N/A	N/A
A CAPABLE & GOVERNANCE & all performance Management PARTICIPATION PARTICIPATION Performance Management Participation									0 V CD910 2 CD							ļ				
014004050 1916 1916 1916 1916 1916 1916 1916 191	A	А3	A CAPABLE & DEVELOPME NTAL	PMS 07	GOVERNANCE & PUBLIC	al Performance		N/A	2015/2016 monthly reports submitted to the	2016/2017 monthly reports submitted to the OMC (End July, August, October, November, January,	2016/2017 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June	OP 2016/2017 monthly reports submitted to the OMC (End July, August, October, November, January,	333 790. 64	N/A	N/A	Council	2016/2017 monthly reports submitted to the OMC (End July, August) by the 30th of September	2016/2017 monthly reports submitted to the OMC (End July, August, October, November) by the 31st of December	2016/2017 monthly reports submitted to the OMC (End July, August, October, November, January, February) by the	2016/2017 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June
											1		014 100 1365	N/A	N/A	1	83 447, 66	166 895, 32	250 342, 98	337 790, 64

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INDEX	IDP REFERENCE	OD REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROÆCT	WARD	BASELINE / ST.	MEASURABLE	ANNUAL TARGET OUTPUT	PERFORMAN	VOTE	VOTE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	А3	1 - BUILDING A CAPABLE & DEVELOPME NTAL MUNICIPALIT Y	PM5 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION		SDBIP Quarterly Reports	N/A	4 X SDBIP & OP 2015/2016 quarterly reports submitted to the OMC	4 X SDBIP & OP 2016/2017 quarterly reports submitted to the OMC (Q4 of 15/16 FY & Q1, Q2, Q3 of 16/17 FY)	4 X SDBIP & OP 2016/2017 quarterly reports submitted to the OMC (Q4 of 15/16 FY & Q1, Q2, Q3 of 16/17 FY) by the 30th of April 2017	Number of SDBIP & OP 2016/2017 quarterly reports submitted to the OMC (Q4 of 15/16 FY & Q1, Q2, Q3 of 16/17 FY)	166 895.36	N/A	N/A	Council	1 X SDBIP & OP 2016/2017 quarterly reports somitted to the OMC (Q4 of 15/16) by the 31st of July 2016	2 X SDBIP & OP 2016/2017 quarterly reports submitted to the OMC (Q4 of 15/16 FY & O1 of 16/17 FY} by the 31st of October 2016	reports submitted to the OMC (Q4 of	4 X SDBIP & OP 2016/2017 quarterly reports submitted to th OMC (Q4 of 15/16 FY & Q1, Q2, Q3 of 16/17 FY) by the 30th of April 2017
												014 100 1365	N/A	N/A	_	41 723.84	83 447. 68	125 171. 52	166 895. 36
A	Al	1 - BUILDING A CAPABLE & DEVELOPME NTAL MUNICIPALIT Y	PMS 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Management	Annual Performance Report	N/A	Completed Annual Performance Report submitted to the Auditor General by 31st August 2015	Annual Performance Report submitted to the Auditor General	Annual Performance Report submitted to the Auditor General by the 31st August 2016	Date Annual Performance Report submitted to the Auditor General	N/A	N/A	N/A	N/A	Annual Performance Report submitted to the Auditor General by the 31st August 2016	N/A	N/A	N/A
												N/A	N/A	N/A	1	N/A	N/A	N/A	N/A
A	А3	1 - BUILDING A CAPABLE & DEVELOPME NTAL MUNICIPALIT Y	PMS 10	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Management	Mid-Year Performance Review		Mid-Year Performance Review submitted to Council on the 22nd of January 2016	Mid-Year Performance review submitted to Council	Mid-Year Performance review submitted to Council by the 25th of January 2017	Date Mid-Year Performance review submitted to Council	N/A	N/A	N/A	N/A	N/A	N/A	Mid-Year Performance review submitted to Council by the 25th of January 2017	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPME NTAL MUNICIPALIT Y	PMS 11	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Annual Report	N/A	Annual Report 14/15 tabled in Council on the 27th of January 2016	Annual Report 15/16 tabled in Council	Annual Report 15/16 tabled in Council by the 31st of January 2017	Date Annual Report 15/16 tabled in Council	288 100. 00	N/A	N/A	Council	N/A	N/A	Annual Report 15/16 tabled in Council by the 31st of January 2017	N/A
	Ļ											011 100 1031 55 321, 90	N/A	N/A		N/A N/A	N/A N/A	288 100. 00	N/A N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPME NTAL MUNICIPALIT Y	PMS 12	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Oversight Report	N/A	tabled 14/15 and	Oversight Report 15/16 tabled and adopted by Council	Oversight Report tabled 15/16 and adopted by Council by the 31st March 2017	Date Oversight Report 15/16 tabled and adopted by Council	55 321. 90	M/A	N/A	Council	N/A	IVA	Oversight Report tabled 15/16 and adopted by Council by the 31st March 2017	
												014 100 1373	N/A	N/A		N/A	N/A	55 321. 00	N/A
A	A3	1 - BURDING A CAPABLE & DEVELOPME NTAL MUNICIPALIT Y	PMS 13	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Individual Performance Management	Level 3 Performance Agreements	N/A	29 x signed performance agreements for Managers up to level 3 by the 31st of July 2015	30 x signed performance agreements for Managers up to level 3	30 x signed performance agreements for Managers up to level 3 by the 31st of July 2016	Number 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 2016	N/A	N/A	N/A
	ļ				4 1: 11 1	er a	***	[6 x signed performance	Number of signed	N/A	N/A N/A	N/A N/A	N/A	N/A 6 x signed	N/A N/A	N/A N/A	N/A N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPME NTAL MUNICIPALIT Y	PMS 14	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION		SS7 performance agreements	N/A	6 x signed performance agreements for 556/57 Managers on the 12th of July 2015	6 x signed performance agreements for S56/57 Managers by the 6th of July 2016	6 x signed performance agreements for SS6/57 Managers by the 6th of July 2016	Number of signed performance agreements for SS6/S7 Managers by the 6th of July 2016	N/A			IN/A	performance agreements for SS6/S7 Managers by the 6th of July 2016			
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A	А3	1 - BUILDING A CAPABLE & DEVELOPME NTAL MUNICIPALIT Y		NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Individual Performance Management	Performance assessments		35 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	performance assessments of all managers up to level 3 conducted on a	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	managers up to level 3 conducted on a quarterly basis (Q4 & Annual assessments for the 15/16 financial year)	managers up to level 3 conducted on a quarterly basis (Q1 assessments for the 16/17 financial year	3 conducted on a quarterly basis (Q 2 assessments for the 16/17 financial year	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q3 assessments for the 16/17 financial year
							İ					N/A	N/A	N/A]	N/A	N/A		N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPME NTAL MUNICIPALIT Y	PMS 16	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance	Development of an individual Performance assessment Schedule		Performance	developed and	An Individual Performance Assessment schedule developed and submitted to SMC for approval by the 31st of May 2017	Performance Assessment schedule developed and submitted to SMC for	N/A	N/A	N/A	N/A	N/A	R/A	N/A	An individual Performance Assessment schedule developed and submitted to SMC for approval by the 31st of May 2017
												N/A	N/A	N/A	-	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPME NTAL MUNICIPALIT Y	PM5 17	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Compliance Checklist	Development of a compliance checklist	N/A	7 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC in 15/16 FY	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC by the 30th of June 2017	Number of monthly MFMA Legislative compliance checklist reports produced and submitted to OMC	N/A	N/A		N/A	3 x monthly	6x monthly MFMA tegislative compliance checklist reports produced and submitted to OMC by the 31st of December 2016		12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC by the 30th of June 2017
												N/A	N/A	N/A	1	N/A	N/A	N/A	N/A

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A		1 - BUILDING A CAPABLE & DEVELOPME NTAL MUNICIPALI TY	MKT 01	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Events Management	Events Coordination	N/A	Approved Annual Municipal Events Calendar (2016/2017)	2017/2018 FY developed and submitted to		Events Calendar 2017/2018 FY developed and submitted to	N/A	N/A	N/A	N/A	N/A	N/A	N/A	A Municipal Events Calendar 2017/2018 FY developed and submitted to SMC by the 30th of June 2017 for approval by Council
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A		1 - BUILDING A CAPABLE & DEVELOPME NTAL MUNICIPALI TY		NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Municipal Publications	Internal Newsletetr	N/A	12 x internal newsletters published in 2016 /2017.	10 X Internal Newsletters published on Corporate Communication s and Municipal Website	10 X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of June 2017	Number of Internal Newsletters published on Corporate Communications and Municipal Website	N/A	N/A		N/A	NYA X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of September 2016	NYA SX internal Newsletters published on Corporate Communications and Municipal Website by the 31st of December 2016	8 X Internal Newsletters published on Corporate	10 X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of June 2017
												N/A	N/A	N/A	1	N/A	N/A	N/A	N/A
A		1 - BUILDING A CAPABLE & DEVELOPME NTAL MUNICIPALI TY	MKT 03	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Municipal Publications	External newletter	N/A	External	12 x Monthly Msunduzi Newpapers developed and published	12 x Monthly Msunduzi Newpapers developed and published by the 30th of June 2017	Number of Monthly Msunduzi Newpapers developed and published	R1 440 000.00	N/A	N/A		3 x Monthly Msunduzi Newpapers developed and published by the 30th of September 2016	Msunduzi Newpapers	been developed	12 x Monthly Msunduzi Newpapers have been developed and published by the 30th of June 2017

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A	A1	5 - GROWING THE REGIONAL ECONOMY	MKT 04	MUNICIPAL	Review Marketing and Communicatio n strategy	i	N/A			Reviewed Marketing & Communication Strategy developed and submitted to SMC by the 30th of June 2017	Date Reviewed Marketing & Communication Strategy developed and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	Commence with Review of Marketing and Communications Strategy by the 31st of March 2017	Reviewed Marketing and Communication Strategy developed and submitted to SMC by the 30th of June 2017
												N/A	N/A	N/A	-	N/A	N/A	N/A	N/A
Α	A1	1 - BUILDING A CAPABLE & DEVELOPME NTAL MUNICIPALI TY	MKT 05	3	Stakeholder Coordination	Quarterly engagements	N/A		Quarterly Media/Stakehol der Liaison engagements conducted	4 x Quarterly Media/Stakeholder Liaison engagements conducted by the 30th of June 2017	Number of Quarterly Media/Stakehold er Liaison engagements conducted	R20 000. aa	N/A	N/A		er Liaison engagements conducted by the 30th of	2x Quarterly Media/Stakeholde r Liaison engagements conducted by the 31st of December 2016	3 x Quarterly Media/Stakehol der Liaison engagements conducted by the 31st of March 2017	4x Quarterly Media/Stakeholder Llaison engagements conducted by the 30th June 2017
İ												11,001,330	N/A	N/A	1	R5000	R5000	R5000	85000
A	A1	1 - BUILDING A CAPABLE & DEVELOPME NTAL MUNICIPALI TY	MKT 06	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Event Management	Development of Events Management Policy	N/A	Approved Events Managemen t Policy (2016 /2017)	Reviewed Events Management Policy developed and submitted to SMC		Revised Events	N/A			N/A	N/A	N/A	Commence with Review Events Management	Reviewed Events Management Policy developed and submitted to SMC by the 30th of June 2017.
l .											1	N/A	N/A	N/A	}	N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR BUSINESS UNIT. CORPORATE BUSINESS UNIT SUB UNIT: INTEGRATED DEVELOPMENT PLAN

550		22	he 31st				T	ynment sessions ne 31st of		nntatives s ne 31st of			
RTER		QUARTER A	1 x IDP Review 2017/2018 FY completed by the 31st of May 2017	200 000:00	N/A		N/A	4 x liternal Alignment working group sessions facilitated by the 31st of May 2017	N/A	4 x IDP Representatives forum meetings r facilitated by the 31st o May 2017	15.000		
TED BUDGET PER QUA	/ PROJECTIONS	OUARTER 3	N/A	N/A	N/A		NA	3 x Internal Alignment working group sessions facilitated by the 28th of February 2017	N/A	3 x (DP Representatives Representatives Representatives to the Representatives for meetings facilitated by facilitated by the 31st of the 28th of February May 2017	15,000		
PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	MONTHLY & QUARTERLY PROJECTIONS	OUARTER 2	И/A	N/A	WA		N/A	2 x Internal Alignment working group sessions facilitated by the 30th of November 2016	N/A		15,000		
PERFORM		QUARTER 1	н/А	N/A	Draft UDP/Budget/PMS Process plan 2017/2018 FY developed and submitted to SMC by the 31st of August 2016 for approved and onwards submission to CoGTA			Lx Internal Alignment working group sessions valinated by the 31st of f August 2016	N/A	1 x IDP Representatives 2 x IDP Representatives forum meetings facilitated by forum meetings facilitated the 31st of August 2016 2016	25,000		
No.		FUNDING	CNI	15	CNL			N/A	<u> =</u>	CNI			
ANNUAL BUDGET INFORMATION	REVENUE	VOTE	N/A	N/A	NJA			~ V/A	N/A	N/N	22		
1 BUDGET I	ææ	VOTE	A/N		N/A			4 2		N/A			
ANNUA	OPEX	VOTE	200 000:00	014-1001286 N/A	н/я		1001286	₩.	N/A	8	014_1001286 M/A		
30	NAM: 3AU2	PERFOR	Date IDP 7/2018 FY		t/PMS Process 7/2018 FY and to SMC for	•		Kated	,				
/13	ə AAT TU¶	JAUNNA TUO	1 x IDP Review Mumber & 2017/2018 FY Review 201 completed by the 31st completed of May 2017		Poat IDP/Budget/PMS Date Draft Process plan			4 x internal Alignment 4 x internal Alignment 4 x internal Alignment 4 x internal Alignment 4 x internal Alignment 4 x internal Alignment 4 x internal Alignment 4 x internal Alignment 5 x internal Alignmen		4 x 10P Number of 10P Representatives forum Representatives forum meetings facilitated meetings facilitated by the 31st of May 2017			
	JRABL SVITVE	MEASI OBJE	1 x IDP Review 2017/2018 FY completed	•	*			4 x internal Alignment working group sessions facilitated		E			
ะมา	AT2 \ OI	в ь зепив О	1 x IDP Review conducted in 2015/2016		1 x IDP/Budget/PMS Process plan Process plan Process plan Process plan Process plan 2017/2018 FY submitted to SMC for developed and approval and onwards submitted to SMC for submission to CoGTA paperoval and onwards in 2015/2016 submission to CoGTA			4 x internal Alignment working group sessions facilitated in 2015/2016		7 x 10P Representatives forum Representatives four menetings facilitated in meetings facilitated 2015/2016			
	ая	/M	N/A		H/A			N/A		A/N			
	153f	ORG	Develop and review the IDP.		Develop and review the IDP.			Internal alignment session		representative			
3	MMA	R2084	integrated Development Planning		integrated Development Planning			Integrated Development Planning		ktegrated Development Planning			
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3	EKENC	-09 REF	10PO1		10 PO 2			0 60401		10904			
3.	CD\$ HEFERENCE		1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		1 - BUILDING A CAPABLE & DEVELOPMENTAL. MUNICIPALITY			1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		6 - SERVING AS A II PROVINCIAL CAPITAL			
3	ERENC FER	B8401 E						:		13 U			

		COLARTER 4	2x cross boarder alignment meetings facilitated by the 31st of May 2017		ify needs	rtments by May 2016		oral facilitated	Apiril 2017	
RTER		ONIN	2 x cross boarder alignment meetings facilitated by the 3.1 May 20.17	15000	4 x Community needs	analysis circulated to a sector departments by the 31st of May 2016	N/A	6 x IDP/Mayoral Roadshows facilitated	by the 30th Apiril 2017	
TED BUDGET PER QUA	r PROJECTIONS	QUARTER 3	N/A	N/A	3 x Community needs	analysis circulated to sector departments by the 28th of February 2017	N/A			
PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARITR	MONTHLY & QUARTERLY PROJECTIONS	QUARTER 2	<i>N/</i> А	N/A	2 x Community needs	analys actionates to sector analysis retrianset or a languist entertaint of pending the 2016 the 2016 (Applicable of Pennish the 31st of May 2016 2017	NA	5 x IDP/Mayoral Roadshows facilitated by	the 30th of November 2016	
PERFORM		CULARTER, 1.	1 x cross boarder alignment meetings facilitated by the 31st of August 2016	15.000	1	anayss of culared to secur departments by the 31st of August 2016	N/A	N/A		
NO.		FUNDING	CNE		N/A			N.		
AMNUAL BUDGET INFORMATION	REVENUE	VOTE	N/A	M/A	N/A		N/A	N/A		
AL BUDGE	ಶ್ವಶ	VOTE	K/N	Ψ/N	A/A		N/A	N/A		
ANNU	жа	VOTE	30 000	014-1001286 M/A	N/A		N/A	2 4 10 000.00 N/A		
3)	HAM: 3AU2	PERFOR	Number of cross boarder 30 000 alignment meetings facilitated	,,	٠,	neess and yss circuated to sector departments		ल		
13		даимаа гио	2 x cross boarder Number of alignment meetings alignment facilitated by the 31st facilitated of May 2017		4 x Community needs 4 x Community needs 4 x Community needs Number of Community	in alwayss circulated to needs analyss circulated as sector departments by 10 sector departments the 31st of May 2016		6 x IDP/Mayorai Number of IDP/Mayo Roadshows facilitated Roadshows facilitated	by the 28th of February 2017	
	כוואנ	JZAZM 3180	2 x cross boarder alignment meetings facilitated		4 x Community needs			3		
SOL!	ATS \	BASELINE O	2 x cross boarder alignment meetings facilitated in 2015/2016		4 x Community needs	analysis orcusated to manysis orcusated sector departments in sector departments 2015/2016		6 x IDP/Mayoral 6 x IDP/Mayoral Roadshows facilital	in 2015 2016	
	ดษา	/M	All		Ail			₹		
	זנכו	ORY	IDP/Mayoral Roadshows		IDP/Mayoral	Koadsnows		IDP/Mayoral Roadshows		
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	G. SERVING AS A I PROVINCALL CAPITAL			AS A	PROVINCAL		1 - BUILDING A II	DEVELOPMENTAL MUNICIPALITY		
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ANNEXURE B



OPERATIONAL PLAN - COMMUNITY SERVICES INDICATORS - 2016 / 2017

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* ELIMITE *	4/N/	Surranty of the approved budget and tailf of charges for the 2017/2018 FY acketised by the 30th of ture 2017	N/A N/A	NIA 12 x 571 reports produce d 2 x 451 reports produce d 2 x 451 reports produce d 2 x 451 reports produce d 2 x 451 reports produce d 2 x 451 reports produce d 2 x 571 reports produce d 3 x 571 repor	HAA 4 e Guarierin reports on Sections 25th produce for all Lubrated to 3AC within 10 wouling day after the end of each Guarter by the 30th of April 2017	N/A N/A	HIA 12.1 shorthy monitoring of 13.1 shorthy monitoring of 13.2 shorthy monitoring of 13.2 shorthy monitoring of 13.2 shorthy monitoring of 13.2 shorthy monitoring of 13.2 shorthy monitoring of 13.2 shorthy monitoring of 13.2 shorthy monitoring of 13.2 shorthy monitoring of 13.3 shorthy monitoring of 13.4 shorthy moni	HJA 12.a Marchy Side reports produced and submitted to SMC within 20 working days after the end of each month by the 30th of Jane 2017	MA 123 Novelsy Carly How 129 Novelsy Carly How submitted to SMC by the 13th Aure 2017	4,0
PROJECTIONS COMMITTER 3	fron Doalt backet for 2017/18 FY & bwo outer years opened & submitted to 30 ft the 2010 february 2017	Survay of the Dail rates & tadil of charges for the 2015/2017 by achetised by the 20th of ansary 2017	NA. N/A	HIA. 9 45 II region pendaced and 9 45 II region pendaced and 9 45 II region bendaced and 10 45 II regions from the state of the sta	HA. 3.1 Grantecke reports on Section 3.2 (State where and submitted in 5.84f, which 10 working days after the ender each Quartet by the 31th of aneary 2017	H/A Section 72 (mid-year) budget reformance report prepared and submitted to 5MC by the 25th of January 2017	HAA 9. Monthly morticating of grants. reports prepared and submitted to SMC by the 15th April 2017	11/A 9 1 North 5 556 reports produced and submitted to 5MC within 10 working days after the end of rach morth by the 31st of March 2017	HA 9s. Acetaby Cash liew reports prepared and submitted to SMC by the 15th Natrich 2017	
MONTHLY & QUARTIEST PROJECTIONS QUARTIES 3 COMMITTEES	4/11	ri'A	NA N/A	HA for STI reparts produced and submitted to SMC within 10 working days after the end of each month by the 3sst of December 2016	HIA. 2 x Guartrely reports on Section 2 x Guartrely reports on Section 2 x Guartrely reports on Section 2 x Guartrely reports on Section 3 x Guartrely reports and of each Quartrely to the 31th of October 2016	H/A	And the ISB paragraph of gares in paragraphs of gares in paragraphs of the ISB paragraph	10/A 6 : Horlthy 566 reports produced and submitted to 5M6 within 10 working days after the end of each morth by the 33st of Oceanies (2016)	WA OR Monthy Cash liver reports prepared and sudmitted to SMC by the 15th December 2016	470
GUMATE 1	41/V	и/A	NA Arroal (francia) suiterarins for the 15/16 ry prepared and submitted to AG by the 31st of August 20.5	NA NA State Togeth perdoced and softwitted for 15 MG within 10 working top a there for 16 MG within 10 working top a there for 16 MG within 10 working to 20 MG within 10 MG	HIA 1 s Quarterly reports on Section 52(4) grouped and and software dis 54(4) white 10 working days after the red of each Quarter by the 11th of July 2016	N/A N/A	NA. 3. Monthy monitoring of garint reports prepared and sobmitted to SIAC by the ISAN October 2016.	MA 13 Morethy 556 reports produced and 13 Morethy 556 reports produced and 14 martine fits 50 Morethy 14 martine for each each month by the 30th of 56 parmer 2015	19.00 39. Moodily Cash Row reports propered and submitted to SAAC by the 15th September 70.16.	
NEVENUE TUMBERO VOTE SOURCE	W/N	W/W	N/A	ИА	N/A	M/A	иу	W/A	N/N	
CAPES MEN		A/H	N/A N/A	NA NA	H/A H/A	H/A	H/A	N/A N/A	H/A H/A	
2 100		V _E	N/A N/A	N/A N/A N/A	N/A N/A N/A	11/A 11/A 11/A	NIA NIA NIA	H/A H/A	N/A N/A	
MEASURE	Date final Draft bodget for 1901/1887 & both coder years prepared & submitted to SAC	Oale Summany of the Approved (II) budges and lastf of Surges ter the 2016/2017 Pr	ste Armal financial Laterneria for the 15/16 FY repared and submitted to AG	frumber of \$21 reports produced and submitted to stack within to working days after the end of each month by the 30th of June 2017	Number of Guarteny reports on Section 57(3) produced and submitted to SAG, whithin 10 working days after the end of each Quarter	Sate Section 72 (med-year) budget performance report prepared and submitted to SMC	lumber of Khari My maritosing. If grants reports prepared and ubmitted to SMC.	Honer of Monthly Seg reports produced and submitted to Suck within 10 worling days after the end of each month	Hunter of Northy Cash Bow reports prepared and submitted to SAK	
TUTIVO	final Draft Budget for 2017/18 FT & two outer yes prepared & submitted to SM by the 20th of February 201.	Surventy of the approved budget and taniff of charges for the 2017/2018 FY abenfred by the 30th of In 2017	Amust financisi statements Distriction to 15/16 FV prepared and sistemented to AG by the 31ss of August 2016	12 x 571 reports produced and submitted to 5MC within 10 working days after the end of each morth by the 30th of aire 2017	4 i Quintrify reports on Section 23(4) probled fed and submitted to SMC walton to working days after the end of each Quanter by the 20th of speid 2013	Section 72 (mid year) bodget performance in port perpained and submitted to SIAC by the 25th of January 2017	It is benetity movitoring of grants, reports person of a grants report of a six of each month by the 30th of here 5017	d 12 a Monthly 566 reports produce of and submitted to h 554 X without Do moning days after the end of each month by the 30th of lane 2017	12 x Northy Cash flow reports propered and submitted for SMC by the 15th of such morth by the 30th of fore 2017	
MEASURASM OMETINE	final Draft budget for 2017/18 FY 8 two outer years prepared 8 submitted to 51HC	Surensy of the approved budget and and of thuges for the 2011/2018 IV advertised	Arreal from List stements for the 15/16 FV prepared and submitted to AG	12.5.51 rejor's produced and the temperature of the service of the	4 a Quarterly reports on Section 5 X(d) proceeds and submitted to Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Sec	Settion 72 (mid-year) budget performance report prepared and submilled to SMC	12.a Abordity montoling of grant reports prepared and submitted to SMC	12** Novikhy 56¢ repairs produced 12.* Monthly 566 repairs and statement to SMC within 10 produced and substruction working days after the end of each SMC wellen to rewards and substruction of the end of each for the end of ea	17 x Merethy Cash Bow reports prepared and submitted to SMC.	
	final Draft Budget Submitted in SMC by the 16th of Kay 2016	Summity of the approved Summity of the approved Surfaces and tariff of the 2016/2017 FY 34 destrict by the 30th of three 2016	Averal Flancial Subreres to submitted to I'm AG on the 3111 of Avg.net 2015	Section 71 reports were 3 Section 71 reports were 3 Welly in 10 working days with in 10 working days after each menthered for 2015/16 Heart Lai year	Quantity submission of section 57(d) reports to 55(d) reports to 55(d) reports to 15(d) con on a 4 hoc 55(d) to 15(16 P)	Weed by 25 smart 2016 is	Grand financial report was 1 tabled to SMC monthly in during the 2015/16 8Y	Section 66 exposts are prepared and submitted within 10 working days after each monthe end for 20 15/16 year	12- Monthy Cash Ilow Peports prepared and Submitted to SAR, in 15/16 PV	
GHAW	и/у	V/N	ніа	KIA	*	HÍA	ИДА	HJA	N/A	
PROJECT	implementation of process plan	Implementation of process plan	Preparation of arrasi [françus] statements	Complaine	Complaire	Convilance	Compliance	Complaine	Complaire	
3MMAIDCR4	nb/Bucket process	iOr/Buttet process	Firarcial reporting and auditing	Frontial reporting	Fineral repoding	fineral reporting	Finerial reporting	Francial reporting	निभाग्यकी (दक्कारीमू	
KATTONAL KEY PENYOUNAKHCI ASEA	IKOA 4 - HANKOA WABILIY B IDANCIAL MANAGENEYT	INVEA A - FRANCOAL VARIUTY & IRRANCIAL ANNACITATION CONTRIBUTION CONTR	nkpa 4 - Francial Vability 5 Firancal Maraci de Int	néza 4 - bhancai Varhity 2. Financiai Barraci ment	INZA 4 - ERANICIAL VARBIETY É. FINANCIAL RANKAGENÉNÝ	RIVPA 4 - FRIANCIAL VABRILIY & FRIANCIAL RANKAGE KENT	HKYA 4 - THANCIAL VABBLIY & PIRANCIAL WADJAGENEYT	HAZA - HAZHCAL VABILIY & HANTEN FEPTING HIJAKOL BANAĞ PAĞHÎ	NKPA 4 - ENANCIAL VABRITY & I INJAICUL MAUNGENEUT	
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	97	CHARTER #			4 × Quatrefy reports prepared and submitted if the word of the quarter on the implementation of the implementation of the implementation of the implementation of the implementation of the implementation of		i x Abordisy Reports on I Implementation of Mart O's Buggeting (ceret regments) produced and utbriffed to SMC by the 30th of fore 2017	
			V/N	4/2		N/A	1 x thor implem segmen submitt soth of	4/2
			100% of Budget & Treasury policies verewed and submitted to SMC abeg with standard operating procedures by the Joth of February 2017		as Y Constein, reports prepared and wavested to SACC within 15 days. Alter the end of the quarter on the implementation of risk Day the implementation of risk Day the Istitute furnavy 2017		A: Wheely Species on the Tay Standish region only modernetation of implementati	
NAMES		CUMPTER 3	190% of Budget & Treasury policies reviewed and submitted to SMC abong with standard operating procedures by the 28th of february 2017		as Y Constells upon a perior if and wavesited to SMC within 15 days after the end of the quarter on the implementation of rac(CA. by the triple of unuary 2017.		6 x Morethly Reports on the implementation of med CA Burdeting fewers produce it and submitted to the 31st of March 2017	
BET PER	SNO	es S	dandsuk dandsuk ehstand mes by th	ļ	3.x Ceatifety report ularvited to \$NC wil ularvite and of the myskementation of myskementation of		S.s Monthly Reports on replementation of TCCOABudge ting (bever zeckeret and submittee the 31st of (March 2017)	
TTO BUT	PROMO		100% of 100% of 100% of 2017	W/A	3x God subswith after the implem 15th of	A/A	6x Worr inchem mscoar product the 31st	¥,
PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	MONTHLY & QUARTERLY PROJECTIONS				Y Conserved yearly percent band, but missed as Miller and self weeking 15 styn lifer; the end of the quanter on the westermetaken of rickOb. by the ISthed Decision 2016		1) John New Stepton on the Angelen Stepton of Info Co. Bandgilling impermentation of the envision of Info Co. Bandgilling impermentation of the envision of Info Co. Bandgilling impermentation of the Angel Step of Info Co. Bandgilling in	
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AANCE T	NOW	8			2 Y Calcarder perch by proper days, sub-mitted the SAIC within 15 days after the end of the qualities on the implementation of infocola by the ISA of October 2016.		3 Aborthy Reports on the implementation of accidentation	
PERFORM			V/N	Ļ		H/A	3 x Mor Implem (seven Submitt Decemb	N/A
					A Domitory Report proceeded and dumming and as Sulv, within 18, day, a feet to rid of the quantor on the pro- rible proceedings of mSCOs. by the 15th of Poly 2016			
	2000 E	COUNTER 1			As Demotry being separated and understand in SAV and the figure on the first of the quantor con the replacement in the properties of the quantor con the replacementation of mSCOA by the 1510 of by 2016.			
		water			to SMC w the SMC w the quant union of t			
		evelê Gerê	N/A	4/A	Is Chanterly reposit personal and unfurnitated as SAC widols on SAC will be the card of the quarter earlier myte metalson of mSCOA by the 1st by 2016.	N/A	n/a	\$
2		FUNDOWS						-
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UDGET IN		E WOTE	N/A	N/A	4	K/A	N/A	11/4
WINE DE	CAPEK	VOTE	4/11	K/N	4/A	W/A	N/A	1/1
3	G45	NOTE	\$	¥ ¥	<u> </u>	N/A	Y/	H/A
9.5			k of Budget & Treasury policks reviewed and tubritted to SAC along with tandard operating procedures		reports fred to filter the store		Transport of MACH St. Proving on 1874 The Independence of MACH St. Proving on 1874 The Independence of MACH St. Proving on 1874 The Independence of MACH ST. Proving on 1874 The Independence of MACH ST. Proving on 1874	
		MOVIJ SAJM	% of Budget & Treasury poistes reviewed and submitted to SMC along with standing operating procedure		himber of Quantetive goods prepare dan stubmitted to book, which 15 days after the end of the quarter on the implementation of mGCOA		flumber of Monthly Reports The Importmental box of The Importmental box of State of the Importment of the Importment of the State of the Importment of the Importment of the State of the Importment of the State of the Importment of the Importment of the Importment of the State of the Importment of the Importm	
3.3			of Budge sicks rev dankted i		under of repared a with and of the reperments		umber of I	
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1		L Jeanners	100% of Budget & Yre policies reviewed and submitted to SMC alon standard operating procedures by the 1888 february 2017		a x Quanterly reports I and submitted to SMC and sign after the end quanter on the implementation of ms the 15th of April 2017		9 r Morithy Report implementation of mGCOA Budgeting. mGCOA Budgeting. submitted to SMC. of him 2017	
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OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR	BUSINESS UNIT: FINANCE	SUB UNIT: REVENUE MANAGEMENT

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a	14. HINANCI AL SUSTAIN ABILITY	REV 01 TAIN	NKEA4. MAUNICIPAL FINANCIAL WARRITY	Adoption of Revenue related policies	Compilance	<u>¥</u>	All Revenue related Credit Com policies were relevered in Easts and 2015/15 bouter (Credit politics; va. 7007/15 bouter (Credit politics; va. Anter and Debt. Witte off by Countil politics)	Creat Connol, Tavilh, Indigent, Creat Connol, Tavilh, Indigent, Race and Deak White of It States and Deak White of It States and Deak White of It policies reviewed and white of It States and It I by Council It by Council approvably Council It by Council	Creat Control, Tailts, Insgent, Rates and down, With of Ipplies revewed and submitted to SMC by the 31st March 2017 for approval by Countil	Date Cred Control, Tariffs, inager, lastes and Deta Wite of politics reviewed and submitted to SMC	n/A		V)H		N/A	Creat Commu Tailfs Indigen, Creat Commu Tailfs Indigen, Personal and Deb Wille oil policip the 31st March 2017 for approval the 31st March 2017 for approval	V/N
0	4. FINANCI AL SUSTAIN ABILITY ABILITY	MCI REVOZ	NKFA4- NAUNCIPAL FINAUNCIAL VABILITY	Revenue Management	Reports	N/A	Monthly detrions age analysis reports submittee to SAC in the 15/16 FY	12 x monthy debt on age analysis reports submitted to SAIC	12.x monthly debtors age analysis. Number of monthly debtors reports submitted to SMC by the age analysis reports submitted to SMC by the age analysis reports submitted 30th of sure 2017	age analytis reports tubralled	¥ N	N/A N/A	V/N	3. monthly detator age analysis reports submilled to SMC by the 3th of September 2016	A rmonthly debtoos age to a rmonthly debtoos age handy as reports submitted to handy as reports submitted to 2016		12 monthly debtors age anaya resorts uswatted to SMC by the 30h of June 2017
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G	D1 A. FINANCI AL SUSTAIN ABILITY	4. REV 03 FINANCI AL SUSTAIN ABILITY	NUMCIPAL FIRMICIPAL VABILITY	Reverue Management	Debt collection	N/W	95% current debt collected in the 15/16FY	90% Monthy collection rate of current 66%	l .				W/W				90% Manshiy calection rate of corrent debt by the 30th of kare 2017
					•	_						N/N N/N		N/A	8/A	N/A	N/A
G	D1 4- FINANCI AL SUSTAIN ABILITY	4- REY OA FINANCI AL SUSTAIN ABILITY	MUNICIPAL FIMANCIAL VABILITY	Revenue Management	Debt collection	N/A	10% arrear debt collect in the 15/16 FY	The arrest dest cilected The Novilly collection rate of area 1 debt.	F	% of Monthy collection rate of M/N arrest debt			<u> </u>				10% Monthly collection rate of current debt by the 30th of have 2017
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٥	DI 4. FRANCI AL SUSTAN ABILITY	FINANC FINANC AL SUSTAIN ABILITY	MWAGA . MUNICIPAL FINANCIAL VIABILITY	Biling management	Accurate Billing	lifng lif1/A	90% electricity and wat neers read in the 15/1 FY	90% electricity and water 85% of all electricity and water 85% of all electricity and water produce and an electricity and water 150 meters read on a monthly basis by the 30th of June 2017 We see that the 1516 meters read on a monthly basis by the 30th of June 2017 We see that the 1516 meters read on a monthly basis by the 30th of June 2017	85% of all electricity and water meters read on a monthly basis by the 30th of June 2017	% of all electricity and water meters read on a monthly basis	N/A		∀ /N	s 85% of all educify and water meters read on a mountly bash by the 30th of September 2016		83% of all efectivity and water motes read on a monthly basis by the 3st of March 2017	
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a	D3 4. FIRANCI AL SUSTABLITY ABILITY	4. REV 06 FINANCI A. SUSTAIN ABILITY	MKPA4. MUNICIPAL FINANCIAL VIABILITY	Bilang	Reports	*	Disconnection vs. Reconnection report submitted monthly to smc in 15/16 FY	12 x monthy reports on disconnection vs. reconnection rates submitted to SMC	1.2x monthly report to a 12x n	Number of monthy reports on deconnection vs. reconnection halos submitted	н/А		¥ 22	•		6.5 monthly deconvection and 9 x monthly deconvection and reconvection reports. reconvection reports vulnitived to submitted to SMA by the 31st of March 2017 of December 2016 18.75 18.75 18.75	12 x monthly disconnection and reconnection reports submitted to SMC by the 30th of June 2017
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Revenue Enhancement Strategy	*enlaistock	Data cleansing	PROJECT
3	N/N	N/N	WARD
trategy already in place is being reviewed	rental stock reports submitted to SMC 15/16 FY	Data clanding quarterly reports subilled to SMC for 15/16 FY	BASELINE/STATUS QUO
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s. Challeny reports on the first-ementation of the revenue feeds or content to the revenue enhancement strategy produced and submitted to skiffw. within 10 days aller the end of the Quartet by the 31st of March 2017	9 x months rental stock reports submitted to SMC by the 31st of March 2017 March 2017	Sautrely reposit on Continer of a Charterly reports on accounter of a Charterly reports on Continer account of the account of the accounter account of the accounter of the	PERFORMANCE TANGET AND PROJECTED BUDGETF FER QUARTERS MONTHLY & QUARTERS / PROJECTIONS QUARTER 2 QUARTER 3
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OPERATONAL PLAN FOR THE 2016/2017 FIRANCIAL YEAR BUSINESS UNIT: ENAMIC SUB UNIT: SUPPLY CHAIN MANAGEMENT



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PERSONMANCE TARGET AND	MONTHLY & QU	QUARTER 2	N/N	и/А	V,H	N/A	V.N	N/A	N/N	ија	u/a	v/n	N/A	remarky proof to the country proof repaired in the country proof repaired to that country proof to the country proof to the country proof to the country proof to the country proof to the country proof to the country pro
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3		MONII ENIM	Date Asset Management Palicy reviewed and submitted to SMC for Approval by Council	Humber & date of reparts gregated and submitted to SAK on the 100% makew of all Council assets' unefollows		Humber & date of reports presume and submitted to SMC on the 100% values of all Council Innex Unext Tests of year end Property Assets at year end		flurther & Date of reports prepared and submitted to ONK on the 100K assessment of the cost to rehabilitate the £ and fills site at year end		Runder & Date of report prepared and submitted to OMC on the 190% verilication of all Courcil assets physically verified as pear end		humber & Date of report prepared and submitted to OMC on the 100% assessment of all Council assessment of all Council assess assessed for impairment at year end		Number of monthly reports on depectation portals processed monthly submitted to OMC
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	יכו	lical4	Policy review	Review Diefal Livra of Assets post end		Valuation of tracestiment Properties		Assess rehabilitation costs of Land (ill site at year end.		Underfake asse count		Assess Impaliment of Assets all year end.		Apply morthered N/A corticle and procedures
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OPERATIONAL PLAN FOR THE 2016/2017 FRANCIAL YEAR BUSINESS UNIT: FRANCE SUB URIT: ASSETS & JABBITHES MANAGEMENT



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ANNEXURE C



OPERATIONAL PLAN - CORPORATE SERVICES INDICATORS - 2016 / 2017

OP 2016/2017 SUBMITTED BY THE MUNICIPAL MANAGER (ACTING): MR. S. HADEBE - 21 JUNE 2016 APPPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE:

DATE: 22/06 /2016

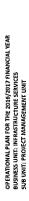
(Mig/OSF/CRL Budget)
submitted by the 10th of
every month to project
managers within
business units by the
30th of June 2017 100% of All Involces
packaged and submitted
to dient departments
within 48 hours of
receipt of involces by
PMU by the 30th of June
2017 accurately prepared and submitted to the Funding Source by the 15th of every month by the 30th of Lune 2017 M/A

2x & laweekly reports
sent out every second
Wednesday to project
manages within
business units on
expenditure
(Mis/OGF/CM Busger)
by the 30h of June 2017 Expenditure and Revenue (E&R) reports verified & submitted by 15th of every menth to COGFIA by the 30th of June 2017 reports for MIG & EPWP 12 X Monthly reports OUSANTER 4 PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER 4 9 x Monthly DORA 122 reports for MiG & EPWP re a accurately prepared and accurately prepared and source by the 15th of severy month by the 31st of of March 2017 of of March 2017 (MIG/OSF/CAI, Budget) (Mig/OSF/CAI, Budget) (Mig/OSF/CAI, Budget) (Mig/OSF/CAI, Budget) (Mig/OSF 100% of All invoices 11 packaged and submitted p to dient departments within 48 hours of within 48 houses by receipt of 31st of PANU by the 31st of March 2017 business units on expenditure (MIG/OGF/CNL Budget) by the 31st of March reparts verified & submitted by 15th of every month to COGTA by the 31st of March sent out every second Wednesday to project managers within 9 X Monthly reports on N/A 18 x Bi-weekly reports MONTHLY & QUARTERLY PROJECTIONS CUARTER 3 and Revenue (E&R) 7017 (MIG/OGF/CNI Budget) (W submitted by the 10th of su every month to project re-managers within m business units by the but 31st of Oecember 2016 31 Funding Source by the S 15th of every month by e y the 31st of December o 2016 NA. Black I State of the State N/A
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September 2016 packaged and submitted to dient to departments within 48 w hours of receipt of re invoices by PMU by the PN 30th of September 2016 De MAKA Monthly DORA 61 S Monthly DORA 61 S Monthly DORA 61 S Monthly DORA 62 S Monthly DORA 62 S Monthly DORA 62 S Monthly DORA 62 S Monthly Dy the 12 S Monthly Dy the N/A

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submitted by the 10th or of every month to or of every month to or project managers within business units by the 30th of september 2016 S Monthly reports on financial statements compiled and submitted to Finance by the 15th of August 2016 N/A 6 x Bi-weekly reports Jotes to the Annual QUARTER 1 FUNDING SOURCE ANNUAL BUDGET INFORMATION REVENUE VOTE 4 A 4/N ¥×× ă YOU N/N N/A ă 2 reports produced within stipulated timeframes VOTE on expenditure Monthly reports
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month to Deputy
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for some part of the 30th
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for MiG/OGF/CNL
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by the 15th of every
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ANNEXURE D



OPERATIONAL PLAN - INFRASTRUCTURE SERVICES INDICATORS - 2016 / 2017

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	QUANTER 4	W/W	N/A	o X Countillors trained in Ene with the 20th of hare by the 30th of hare 2017	00 896 895	1070 x Employees trained in line with the 2016/17 Workplace Skilk Plan by the 30th of June	3.301807	∀/ R	N/A	N/A	N/A
MONTHLY & QUARTERLY PROJECTIONS	CUMATER 3	V/N	N/A	30 x Councilors trained in ine with the 2016/17 Workplace Skills Plan by the 31st of March 2017	281.984.00	200 x Employees 600 x Employees Italined Italianed is also with the in itre with the 2016/17 2016/17 Workplace Workplace Skills Plan by SABR Plan by the 31st of the 31st of March 2017 December 2016	194223,94	W/W	N/A	N/A	V/A
MONTHLY & QUA	COUNTER 2	All Councilor's (75) Stills Audited and Individual Personal Development Plans established by the 30th of Rovember 2016	563 968 00	∀ /×	N/A		64,741	. I x learnership implemented (25 beneficiaries) by the 31st of December 2016	751 958.00	Organisational Process/Procedure Mapping Process/Procedure Mapping Process/Procedure Genetion glan G	572
	QUARTER 3	4/A	N/A	% 2	M/A	Appointment of Service Providers and Implementation of Training by the 30th of September 2016	W.W	Advertise Learn orship in the Media by the 30th of September 2016	NIA	Oral Organisational Process/Procedure Mapping implementation plan developed and developed and developed and committee to the GMX Copporate Services for approval by the 3Gh of September 2016	VIN
	FUNCHING	Council Funding		Council Funding		Council Funding		Council Funding		√h	
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CAPEX REVENUE	VOTE	N/A	H/A	W/W	N/A	ИВ	w/ii	V/N	и/А	V N	17.79
)Gao	VOTE	563 958.00	530/130/1421	563.968.00	530/130/1421	3.301807	530/100/1404 - 530/100/1581 - 530/130/1415 - 530/130/1423 - 530/130/1423	751.958.00	530/130/1422	H/A	
	MEASU MEASU	Number of Councillor's Skirs Audited and Individual Personal Development Plans established	.15	Is Plan		Number of Employees trained 3 30 1807 In line with the 2015/17 Workplace Skills Plan	<u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>	Rumber of learnerships implemented and number of ben efficiaries	19:-	Date Organicational Processive Napping Processive Napping Processive Napping Processive Napping Processive Napping SAM for approval	13
135KJ TU	AT JAUMMA TUO	A Councilor's (75) Kills Audited and Interdual Personal tevelopsnent Plans stablished by the 20th		GA Councillos Trained Number of Councillos linine-with the Trained-In Sire with the TOO-SIT Voorsplace Six Stills Flam by the 20th of June 2017		1020 x Employees 1 trained in line with the 1 2016/17 Workplace N Skils Plan by the 30th of June 2017		1x learnership in mplem ented (15 if beneficiaries) by the fast of December 2016		Organisational Process/Procedure Mapping Mapping developed and submitted to SMC for approval by the 31st of October 2016	
ABLE	MEASUR TORKET	All Councillor's (75) Skills A Audred and Individual S Personal Development I Plans established D D Councillor Councillor Councillor Councillor Councillor Councillor Councillor Councillor Councillor Councillor Councillor		60 x Councillors Itahod in line with the 2015/17 Workplace Skills Plan		1020 x Employees trained in line with the 2015/17 Workplace Skills Plan		1 x teaners hip implemented (25 beneficiaties)		Organs ational Process/Procedure Mapping Implementation plan riceologed and riceologed and approval	
JIAT2	OUD OUD	E.		40 Councillors trained		1100 Employees Trained		2 Learnerships			
0	IRAW	N/A		V/n		N/A		A/N		V/V	
כנ	SIOR4	Councillor Skills Audit		Implementation of the Workplan Skils Plan		Implementation of the Workplan Skills Plan		implementation of Learnership		Process manuals	
NME	Masora	Sound Co-Operative Governance		Worglace Sills plan Implementation of the Work plan of the Work plan Skills Plan Skills Plan		Wolkplace Skills plan İmplementation of the Workplan Skills Plan		Learnerships		Proces Mapping	
SONY	ANOITAN MROUFS ASITA	HKRA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKTA 1 MUNICIPAL TRANSTORMATION & ORGANIZATIONAL DEVELOPMENT		HKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKFA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		HKPA 1 - MUHICIPAL TRANSORANTON & ORGANIZATIONAL DEVELOPMENT	
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UARTER		QUARTERA	1x Progress report on the implementation of Froces Mapping plan prepared & submitted to SMC by the 20th of June 2017	N/A	N/A	MA	8 x Occupational Safety and Environmental Policy Workshous facilitated by the 30th of June 2017	N/A	2 x Minit Employee Wellness Day events held by the 30th of June 2017	150,000
PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	MONTHLY & QUARTERLY PROJECTIONS	COLARTER 3	Y / X	N/A	Completed and Updated 2016/2017 HR Pokey Manual uploaded to the Intranet by the 31st of January 2017	N/A	As Coccapional Steley Se Coccapional Steley and informental Folicy and Environmental Folicy Workshop Fatilised Workshop Fadilated by Whe Bis of Occope he Bis of March 2017 2016	N/A	18/8	MA
FORMANCE TARGET AND I	MONTHLY & QUA	CUMPTER 2	HļA	N/A		N/A	79	NA	1 x Mini Emptoyee Weliness D ay events held by the 31st of October 2015	75,000
		CUARTER 1	N/A	4/2	V/N	N/A	2 x Occupational Safety and Environmental Policy Workshops facilitate by the 30th of September 2016	K/A	∜	H/A
2		FUNDING	И/А		N/N		N/A		Council Funding	N/N
INFORMATIO	REVENUE	MOTE	Vin	N A	V/H	R/A	W/N	N/A	n/h	W/W
ANNUAL BUDGET INFORMATION	CAPEX	VOTE	€/R	4/2	N/A	#/#	W/W	W/W	N/A	R/A
	X340	VOTE	N/A	N/A		N/A	V/ν	N/A	R 150,000	2461001670
3		PENYON) SASM	Date Progress report on the WAA implementation of Process Mapping, plan prepared & submitted to SMC		Out Contented and Updated NATA Out Contented and Updat		Rumber of Occupational Safety and Enricomental Policy Workshops faciliated		Number of Min Emptoyee Welness Day events held	
/1		TJAURNA RIVO	1x Progress report on the implementation of Process Mapping plan prepared & submitted to SMC by the 30th of June 2017		Completed and Updated 2016/2017 HR Policy Manual updated to the intranet by the 31st of January 2017		8 x Occupational Safety and Environmental Policy Workshops facilitated by the 30th of June 2017		2 x Mini Employee Welness Day events reletay the 30th of lune 2017	
		OBIEC NSV3W	11 Progress report on 11 Progress report on the ingeneration of the imprementation of process Mapping plan Process Mapping plan presented & submitted to SAMC to the blank of the plan plan plan plan plan plan plan plan		Completed and Updated 2016/2017 IIR Policy Manual uploaded to the intranet		8 x Occupational Safety and Emviormental Policy Workshops facilitated		2 x Mini Employee Wethess Day events held	
SUI	IATE \	, anuszae up			13/14 IIR Policy Manual		E		2 x Employee Wellness Day events held	
	G	DYMA	N/A		V/N		H/A		A/N	
	זכנ	iloa9	Process manuals		Employee		Cepacity Building		Employee wellness day events	
	IWW	ur bogg	Process Mapping		HA Polities		Health and Safety		Occupational Health Employee & Safety wethers of evenis	
3 4	VI NE	MOITAM MEDHIIY MEDHIIY	NKPA 1MUHICIPAL TRANSFORMATION & ONGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVEL OPMENT		nkpa 1 - Municipal Transformation & Organizational Development		HKPA I - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	
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3	жы	EEE SCID	1. Ruleding A Capare & Developmental Municipality		1-RULDINGA CAPARE & DEVILOPAENTAL MUNICIPALITY		1 - BURDING A COPABIL & DEVELOPACHTAL MUNICIPALITY		1 - RUKDINGA CAPABLE & DEVELOPMENTAL MUNICIPALITY	
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ANNEXURE E



OPERATIONAL PLAN - ECONOMIC DEVELOPMENT INDICATORS - 2016 / 2017

OP 2016/2017 SUBMITTED BY THE MUNICIPAL MANAGER (ACTING): MR. S. HADEBE - 21 JUNE 2016

APPPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE:

DATE: 22/06/2016

			78		13	5		/13	31	ANS	UAL BUDGET	ANNUAL BUDGET INFORMATION	1,765 Shippen	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	NO PROJECTED BUDGET !	ER QUARTER
	EHCI	ONAF	IWW	153					38U:	X340	അ	REVENUE	RICHID	MOMTHLY	MONTHLY & QUARTERLY PROJECTIONS	
IDP REFEI	1313A 40	UNOITAN AROTRIN BRA	MADORA	IIOA9	IAW	ир Пр	MEASU OUIEC	T JAUNNA ITUO	PERFORI MEAS	VOTE	VOTE	VOTE	SOURCE CUARTER 1	TER 1. GUARTER 2.	Z CUARTER 3	CLUARTER 4
B - SPATIAL EFFECTIVENESS & AUSTICE	8 S S S S S S S S S S S S S S S S S S S	NKPA 1- MUNICIPAL TRANSFORMATION E G ORGANIZATIONAL DEVELOPMENT	Optimite system, procedure and processes for infrastructure Planning & Survey	Improve pracesses for PDA Applications (Subdivisions & Cansolidations of land).	All Average	f 80 days	(50 days). Average number of days taken to process PDA applications for approval in terms of SPLUMA	(50 days) Average number of days taken to process POA applications for approval in terms of SPLUMA, by the 30th of June 2017	Average number of days taken to process PDA applications for approval in terms of SPLUMA				N/A (80 days) Average number of days taken for deast taken for deast page applications for approval in terms of September 7016 September 7016	و و		
8 - SPATIAL EFFECTIVENESS & JUSTICE	85 & IP & 5 02	NKPA 1- MUNICIPAL TRANSFORMATION & & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All Average within 1 day.	Average of 97% 1959 within 1 working dea day. Sun day app	95% of Building Plan Applications to be deared/declined by Land Survey within 1 working day of receipt of the application	95% of guiding Plan Applications to be ideascal/declined by Land Survey Section within 1 working day of receipt of the application by 30th of June 2017	% of Building Plan Applications to be Geared/defined by Land Survey without and of recept of the application, by 30 June 2017				N/A N/S of Building Plan Applications to be deared/sedined by Land Survey Section within a working day of receipt of the application by the 30th of September 2016			c > c & .
8 - SPATAL EFFECTWENESS & JUSTICE		NKFA 1- MUNICIPAL TRANSCOMATION E. ORGANIZATIONAL DEVELOPMENT		Improve processes for building Plan Applications.		6 4 2 2 4 3 5 6 7	95% of Building Plan Aspilications «SORD: 10 be processed for approval by the Plan Approval Committee Within an average of 30 days from date of receipt of the application			N/A N/A				95% of Building Plan Applications : Soom 1 to Applications : Applications : Soom 1 to Applications : Soom 1 to Expressed for approach by the approach by the approach by the approach by the approach by the approach by the approach by the approach by the approach by the approach by the application by the an average of 30 receipt of the application, by the applicatio	fan Myskel Building Plan mys to Application s-Sóoms to be processed for the approval by the Plan approval by the Plan approval common asserage of of 30 within an average of to 30 within an average of to 30 within an average of to 30 within an average of to 30 within an average of to 40 within an average of to 40 within an average of to 40 within an average of to 40 within an average of to 40 within an average of to 40 within an average of to 40 within an average of the 40 w	10 19% of Building Plan 11 10% of Building Plan 12 10 the processed for the Plan 13 10 10% of Building Plan 14 10% of Building Plan 15 10% of Building Plan 16 10% of Building
6 - SATIAL BETCTIVENESS & JUSTICE	१० ऽ य di च इ इ	MWRA 1- MUNICIAL TRANSFORMATION & C C COGANIZATIONAL DEVELOPMENT	Optimize system, processes and processes for infrastructure Planning & Survey	improve processes for Wayleaves.	AII Average	Average of 14 days Average of 14	Average of 30 dds/s taken to process new way teave application; for the Wayleaves Panel from the date of receipt of the application.		Weetage of 3 days Average Number of steen to process new days taken to process new way leave the process way have particulations new way leave from the Wayleaves Panel applications for the Country of the application by 30 the date of receipt of the application by 30 the date of receipt of the application.		V/N	X	NA Average or 20 4919 taken to process applications for the Visyleaver Panel from the date of receipt of the application by the 30th of September 2016		bt de c	>



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	немс		MAR	WWA	נכנ	an	ATS '				8	24 0	REVENUE			MONTHLY & QUAR	MONTHLY & QUARTERLY PROJECTIONS	
in so	333 40		MOTAN MO1439 38A	VIBORY	loaq	IVA	, anuazaa Up	MEASM OBJEC	TJAURHA muo	PERFORM	Vore	VOTE	VOTE	SOURCE SOURCE	QUARTER 1	CHARTER 2	QUARTER 3	QUARTER A
TAL IP & S OS VENESS &		S & K	NKPA 5 - GOOD GOVERNANCE &	Improve	Implement Infrastructure	P. P. P. P. P. P. P. P. P. P. P. P. P. P		580 building inspections 580 building conducted for illegal	S80 building contravention	ted	N/A	N/A	N/A	N/A 145	5	290 building contravention	435 building contravention	550 building contravention
PARTICE PARTICE	PAR	Z Z	PUBLIC	Planning & Survey compliance and reduce risk.	r management	<u>. ≠ 8</u>	Conducted for B	bullding works	inspections conduced for illegal building works by the 30th of	ror niegar outong works				tsur COU	inspections conducted for illegal building works by	Inspections conducted inspections for illegal building works conducted for illegal by the 31st of December building works by the	Inspections conducted inspections for illegal building works conducted for illegal by the 31st of December building works by the	inspections conducted for illegal building works by
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											4/12	4)2	4/8	92	***************************************	2/2	4/4	10/2
IP & 5 06		z.	NKPA 1 -	Improve	of	AH AH	1	95% of all public queries 95% of all public	95% of all public	Ī.,			N/A	N/A 95%	of all public	95% of all public queries 95% of all public	. 95% of all public	95% of all public
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8 0	3 0	<u> 2</u>	a ORGANIZATIONAL	information.	within timeframe.		<u>. z</u>	working tay or receipt or the query	of receipt of the query	to be responded to.				1 WC	1 working day of	of receipt of the query	1 working day of	1 working day of
			DEVELOPMENT						by the 30th of June					202	toest	by the 31st of December receipt of the query	receipt of the query	receipt of the query
-									2017					Sept	by the 30th of September 2016	2016	by the 31st of March 2017	by the 30th of June
															•			
						_					N/A	N/A	M/M	¥×		N/A	A/A	N/A
8 - SPATIAL IP & S 07 II EFFECTIVENESS & III STORY		~ ~ ~	MKPA 1 - Provision of us MUNICIPAL date and effici TRANSFORMATION equipment to	Provision of up-to- Replacement of date and efficient obsolete land sequipment to survey equipme	ŧ	IIA P N N	d ipment nd	Replacement of obsolete Replacement of land survey equipment obsolete land survey equipment by the	rvey re 30th	Obsolete land survey equipment replaced	N/A	450 000. 00	N/A	CNL Bid 5	Bid Spec Committee / report produced and submitted by	Bid Spec Committee Adventise by the 30th of Bid Adjudication report produced November 2016 Committee by the and submitted by	Bit Adjudication Committee by the 31st of March 2017	Replacement of obsolete land survey equipment by the
<u> </u>	<u> </u>	<u>a 0</u>	& ORGANIZATIONAL	ensure productivity.			nefficient.		of June 2017					Sept	the 30th of September 2016			30th of June 2017
	<u>a</u>		DEVELOPMENT	~														
											N/A	1016551601	N/A	N/A		N/A	N/A	450 000. 00
		į																





The Msunduzi Municipality OFFICE OF THE CITY MANAGER

Telephone / uCingo: 033 3922002 Facsimile/iFekisi: 0868047309

Private Bag / Isikhwama: X 321 Pietermaritzburg/ePietermaritzburg 3201

Memo

To: SENIOR MANAGER: OFFICE OF THE CITY MANAGER

Attention: Ms. M. Jackson-Plaatjies

From: The City Manager

Subject: SERVICE DELIVERY & BUDGET IMPLMENTATION PLAN (SDBIP) &

OPERATIONAL PLAN (OP) 2016/2017

This serves to confirm to the Msunduzi Municipal Council that:-

The Senior Manager: Office of the City Manager has reviewed the sections of the Msunduzi Council SDBIP & OP for the 2016/2017 Financial Year that relates directly to the Corporate Business Unit under the control of the Municipal Manager and confirms the following:-

- (a). Key Performance Indicators contained in the SDBIP including the Regulated & Back to Basics indicators & OP comply with the SMART Principle for 2016/2017.
- (b). SDBIP & OP reports will form a routine agenda item on all Portfolio Committee Agenda's for 2016/2017 and deviations will be followed up and addressed.
- (c). In the event any matter cannot be resolved it must be reported to the Full Council.
- (d). The SDBIP fits in with the National & Provincial Development Goals.
- (e). That the Portfolio of Evidence (POE) for all KPI's shall be kept and where necessary submitted in accordance with Council approved policies and requirements of both internal Audit & the Auditor General.

Signed: Senior Manager: Office of The City Manager responsible for the Corporate Business Unit:

Date: 21/06/2016



The Msunduzi Municipality OFFICE OF THE CITY MANAGER

Telephone / uCingo: 033 3922002 Facsimile/iFekisi: 0868047309

Private Bag / Isikhwama: X 321 Pietermaritzburg/ePietermaritzburg 3201

Memo

To: CHIEF FINANCIAL OFFICER

Attention: Ms. N. Ngcobo

From: The City Manager (Acting)

Subject: SERVICE DELIVERY & BUDGET IMPLMENTATION PLAN (SDBIP) &

OPERATIONAL PLAN (OP) 2016/2017

This serves to confirm to the Msunduzi Municipal Council that:-

The Chief Financial Officer has reviewed the sections of the Msunduzi Council SDBIP & OP for the 2016/2017 Financial Year that relates directly to the Business Unit under her control and confirms the following:-

- (a). Key Performance Indicators contained in the SDBIP including the Regulated & Back to Basics indicators & OP comply with the SMART Principle for 2016/2017.
- (b). SDBIP & OP reports will form a routine agenda item on all Portfolio Committee Agenda's for 2016/2017 and deviations will be followed up and addressed.
- (c). In the event any matter cannot be resolved it must be reported to the Full Council.
- (d). The SDBIP fits in with the National & Provincial Development Goals.
- (e). That the Portfolio of Evidence (POE) for all KPI's shall be kept and where necessary submitted in accordance with Council approved policies and requirements of both internal Audit & the Auditor General.

Signed: The Chief Financial Officer responsible for the Financial Services Business Unit:

Date: 21-06-2016