

The Msunduzi Municipality

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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.

OFFICE OF THE CITY MANAGER

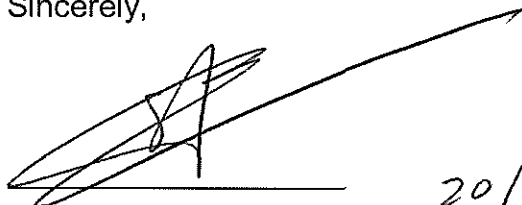
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The Operational Plan 2016/2017 contains the **Corporate Business Unit** (Internal Audit, Marketing and Communication, Integrated Development Plan and Performance Management System), **Finance Business Unit** (Budget and Treasury, Revenue Management, 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,



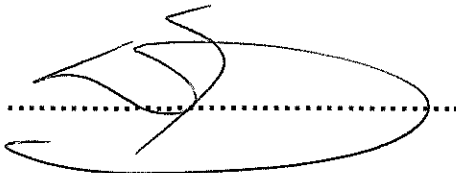
Mr. S. Hadebe

City Manager (Acting)

20/6/2016



Approved by: C J NDLELA (Councillor)
(Mayor, Msunduzi Municipality)

Signature: 

Date: 22/06/2016

OFFICE OF THE CITY MANAGER



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.

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.

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:

- (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;
- (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

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

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE: _____

DATE: 22/06/2016

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MSUNDUZI MUNICIPALITY STRATEGIC OBJECTIVES 2016 / 2017 - KEY


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

MSUNDUZI MUNICIPALITY 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	International Water Association
LDV	Light Duty Vehicle
LED	Local Economic Development
MIG	Municipal Infrastructure Grant
MPT	Municipal Planning Tribunal
OMC	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

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

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

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
Internal	City Finance	Revenue Management	M	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	-
Internal	City Finance	Revenue Management	S	CNL - NEW FILING SYSTEM RATES	CNL	N	80,000	-	-
Internal	City Finance	Revenue Management	S	CNL - PRINTER RATES CLEARANCE	CNL	N	20,000	-	2,500
Internal	City Finance	Budget & Treasury Management	M	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	M	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	M	CNL - FURNITURE AND EQUIPMENT - DuziSAP	CNL	N	130,000	-	11,000,000
Internal	City Finance	Supply Chain Management	S	CNL - INSTALL MORE CAMERA SYSTEMS	CNL	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	M	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 Compliance	S	CNL - INT AUDIT FURNITURE	CNL	N	250,000	-	50,000
Internal	City Manager	Office of the City Manager	M	CNL - REFURBISHMENT - CITY HALL	CNL	E	2,750,000	1,000,000	100,000
Var	community services	Waste Management	M	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

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

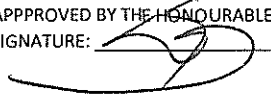
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MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2016-2017 - 2018-2019

WARD	SBU	PM	Single or Multi-year	Description	Fund	New or Existing	2016-2017	2017-2018	2018-2019
2	Community Services	Recreation and facilities	M	MIG - SWEETWATERS COMMUNITY HALL	MIG	E	-	-	
15	Community Services	Recreation and facilities	M	MIG - WARD 15 COMMUNITY HALL	MIG	E	4,200,000	-	
3	Community Services	Recreation and facilities	M	MIG - KWAQANDA COMMUNITY HALL	MIG	E	4,200,000	-	
18	Community Services	Recreation and facilities	M	MIG - UNIT BB COMMUNITY HALL	MIG	E	4,200,000	-	
18	Community Services	Recreation and facilities	M	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	M	MIG - SWEETWATERS DUAL PURPOSE SPORT CENTRE	MIG	E	7,723,456	1,000,000	1,200,000
32	Community Services	Recreation and facilities	M	MIG - BERG ST POOL REFURBISHMENT	MIG	E	68,242	-	
35	Community Services	Recreation and facilities	S	ART- SOBANTU LIBRARY EXTENSION PHASE 2	ART	E	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	M	CNL - REFURBISHMENT OF BERG ST POOL BLDGS AND CHANGEROOMS	CNL	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	-

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

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE:  DATE: 22/06/2016

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
22	Community Services & Social Equity	Waste Management	S	CNL - KWA-PATA RECYCLING CENTRE - IMBALI	CNL	N	400,000	2,000,000	2,000,000
26	Community Services & Social Equity	Waste Management	M	CNL - UPGRADING OF PRESTBURY GURDEN SITE	CNL	E	500,000	3,000,000	150,000
Var	Community Services & Social Equity	Recreation and facilities	M	CNL - IMPLIMENTATION OF MASTER PLAN for Halls, Phase 2	CNL	E	2,000,000	5,000,000	100,000
Internal	Community Services & Social Equity	Public Safety, emergency services and enforcement	S	CNL - FLEET REPLACEMENT FIRE ENGINE	CNL	N	2,500,000	-	6,000,000
Internal	Community Services & Social Equity	Public Safety, emergency services and enforcement	S	CNL - CRITICAL FIRE FIGHTING EQUIPMENT	CNL	N	500,000	550,000	
Internal	Community Services & Social Equity	Public Safety, emergency services and enforcement	S	CNL - TRAFFIC OFFICE ? CBD Office Furniture	CNL	N	15,000	30,000	-
Internal	Community Services & Social Equity	Public Safety, emergency services and enforcement	M	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	M	CNL - BUILD SHOOTING RANGE	CNL	N	100,000	200,000	400,000
Var	Community Services & Social Equity	Public Safety, emergency services and enforcement	M	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 Services & Social Equity	Public Safety, emergency services and enforcement	S	CNL - PURCHASE OF TOW TRUCKS	CNL	N	-	1,500,000	1,000,000
Internal	Community Services & Social Equity	Public Safety, emergency services and enforcement	S	CNL - OFFICE FURNITURE	CNL	N	50,000	70,000	33,000,000
Internal	Community Services & Social Equity	Public Safety, emergency services and enforcement	S	CNL - 3 x LDV's	CNL	N	510,000	-	
Internal	Community Services & Social Equity	Public Safety, emergency services and enforcement	S	CNL - AIR QUALITY MONITORING STATION SHELTER	CNL	N	500,000	1,400,000	600,000
Internal	Community Services & Social Equity	Public Safety, emergency services and enforcement	S	CNL - 2 X SOUND LEVEL METERS	CNL	N	100,000	300,000	100,000

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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	-
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	M	CNL - DEVELOPMENT OF NEW CEMETERY WHEN LAND HAS BEEN IDENTIFIED	CNL	N	2,000,000	10,000,000	-
Var	Community Services & Social Equity	Recreation and facilities	M	CNL - IMPLEMENTATION OF MASTER PLAN FOR SPORTS FACILITIES, PHASE 1	CNL	E	2,500,000	10,000,000	-
14,15,17, 18,19,23, 35	Community Services & Social Equity	Recreation and facilities	M	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
32	Community Services & Social Equity	Recreation and facilities	M	CNL - UPGRADE SWIMMING POOLS ALEXANDRA	CNL	E	1,000,000	5,000,000	-
27	Community Services & Social Equity	Recreation and facilities	M	CNL - UPGRADE SWIMMING POOLS BUCHANNAN	CNL	E	1,000,000	-	2,000,000
32	Community Services & Social Equity	Recreation and facilities	M	CNL - UPGRADE OF WADLEY STADIUM	CNL	E	750,000	2,000,000	4,000,000
32	Community Services & Social Equity	Recreation and facilities	M	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

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CINDLELA

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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	Recreation and facilities	S	CNL - REPLACEMENT OF AIRCONDITIONER CHILLER	CNL	N	850,000	250,000	50,000
Internal	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	-	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	M	ART-LIBRARIES RENOVATION AND REFURBISHMENT	ART	E			7,514,000
Internal	Corporate Services	Legal Services	S	CNL - BUILDINGS	CNL	E	85,000	-	50,000
Internal	Corporate Services	Secretariat and Auxiliary Services	S	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	Corporate Services	Secretariat and Auxiliary Services	S	CNL - TRANSLATION SOFTWARE	CNL	N	70,000	-	50,000
27	Corporate Services	ICT	S	CNL - BUILDINGS	CNL	E	120,000	-	10,000
27/32	Corporate Services	ICT	M	CNL - LAN/WAN	CNL	N	2,000,000	1,500,000	1,500,000
27	Corporate Services	ICT	M	CNL - FIBRE REPLACEMENT	CNL	N	2,985,000	3,000,000	14,000,000
Internal	Corporate Services	ICT	M	CNL - SERVICES AND COMPUTERS	CNL	N	1,000,000	3,000,000	12,000,000
Internal	Corporate Services	Human Resources Management	S	MIG - PLANT AND EQUIPMENT	MIG	N	4,766	-	
Internal	Corporate Services	Human Resources Management	S	MIG - COMPUTERS	MIG	N	11,439	-	
Internal	Corporate Services	Human Resources Management	S	MIG - FURNITURE AND FITTINGS	MIG	N	95,329	-	
27	Infrastructure Services	Roads and Transportation	M	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	M	CNL - UPGRADE TO 2nd & 5th FLOOR FOYERS - (A.S. Chetty Bldg)	CNL	E	300,000	350,000	400,000

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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
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	M	CNL - UPGRADING OF ROADS IN ASHBURTON - Design	CNL	E	2,500,000	5,000,000	-
1-37	Infrastructure Services	Roads and Transportation	M	CNL - ROAD REHABILITATION - PMS	CNL	E	8,220,000	20,000,000	25,000,000
27	Infrastructure Services	Roads and Transportation	M	CNL - BURGER STREET EXTENSION	CNL	E		25,000,000	5,000,000
25/32	Infrastructure Services	Roads and Transportation	M	CNL - CONNOR - OTTO'S BLUFF ROADS - LINK	CNL	E	100,000	11,300,000	10,000,000
36	Infrastructure Services	Roads and Transportation	M	CNL - LESTER BROWN LINK ROAD	CNL	E	6,000,000	10,000,000	-
36	Infrastructure Services	Roads and Transportation	M	CNL - UPGRADING OF NEW ENGLAND ROAD	CNL	E	400,000	150,000	10,000,000
29	Infrastructure Services	Roads and Transportation	M	CNL - REHABILITATION OF BHAMBATHA ROAD (NEW GREYTOWN ROAD) - PHASE 1	CNL	E		4,000,000	4,000,000
19	Infrastructure Services	Water and Sanitation	M	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	M	CNL - CANNALIZATION OF STREAMS IN NORTHDAL (Revised design, EIA and Constr)	CNL	E	550,000	11,000,000	8,000,000
27/33	Infrastructure Services	Water and Sanitation	M	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	M	CNL - GRIMTHORPE ROAD BRIDGE	CNL	E	-	15,000,000	5,000,000
Var	Infrastructure Services	Roads and Transportation	M	CNL - TRAFFIC CALMING MEASURES	CNL	E	500,000	2,000,000	2,000,000
25/32	Infrastructure Services	Roads and Transportation	M	CNL - EASTERN RING ROAD - DETAIL DESIGN AND CONSTRUCTION	CNL	E	700,000	4,000,000	-
25/32	Infrastructure Services	Roads and Transportation	M	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	M	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	M	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	M	CNL - REFURBISHMENT OF BERG ST POOL BLDGS AND CHANGEROOMS	CNL	E		250,000	250,000
27	Infrastructure Services	Electricity	M	CNL - NETWORK REFURBISHMENT	CNL	E	5,020,000	12,000,000	14,000,000
Internal	Infrastructure Services	Electricity	M	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	S	CNL - UPGRADE OF ELECTRICITY CONTROL CENTRE	CNL	E		7,100,000	10,000,000
Internal	Infrastructure Services	Electricity	M	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	M	CNL - REHABILITATION OF WATER INFRASTRUCTURE	CNL	E	5,400,000	20,000,000	40,000,000
1-32	Infrastructure Services	Water and Sanitation	M	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	M	DBSA - NETWORK 132kV REHABILITATION PLAN	DBSA	E	58,267,805	-	-
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	M	INEP - ELECTRIFICATION	INEP	E	8,000,000	10,000,000	10,000,000
15 / 19	Infrastructure Services	Roads and Transportation	M	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	M	MIG - UPGRADING OF ROADS IN EDENDALE - KWANYAMAZANE ROADS	MIG	E	500,000	2,300,000	3,200,000

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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
29	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADE OF INTERNAL ROADS - HANIVILLE	MIG	E	1,906,578	-	
23	Infrastructure Services	Roads and Transportation	M	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	-	-
10	Infrastructure Services	Roads and Transportation	M	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	M	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	M	MIG - UPGRADE DESIGN OF GRAVEL ROADS - VULINDLELA	MIG	E	351,704	2,400,000	2,500,000
20	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - CALUZA ROADS	MIG	E	-	1,400,000	1,500,000
12	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - GEORGETOWN AND SURROUNDING AREA	MIG	E	-	1,400,000	1,500,000
14	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROADS	MIG	E	600,000	3,400,000	3,500,000
12	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADING OF GRAVEL RDS - EDN - WARD 12 - MOSCOW AREA RDS	MIG	E	-	393,701	500,000
16	Infrastructure Services	Roads and Transportation	M	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	M	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	M	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	M	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	M	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	M	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - DAMBUZA MAIN ROAD Major SWD Upgrade	MIG	E	30,000	-	-
2	Infrastructure Services	Roads and Transportation	M	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	M	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	M	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	MIG	E	1,906,000	6,800,000	-
20	Infrastructure Services	Roads and Transportation	M	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	M	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	M	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	M	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	M	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	M	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	M	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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WARD	SBU	PM	Single or Multi-year	Description	Fund	New or Existing	2016-2017	2017-2018	2018-2019
20	Infrastructure Services	Roads and Transportation	M	MIG - UPGRADE OF BRIDGES - Pedestrian Bridge Over River - Smero/Esigodini	MIG	E	30,000	1,000,000	-
33 / 35	Infrastructure Services	Roads and Transportation	M	MIG - WOODHOUSE PEDESTRIAN BRIDGE	MIG	E	3,846,000	-	-
2	Infrastructure Services	Roads and Transportation	M	MIG - MABANE BRIDGE PROJECT	MIG	E	429,953	-	-
13-19, 22	Infrastructure Services	Roads and Transportation	M	MIG - BUS STOP SHELTERS	MIG	N	1,154,233	1,500,000	1,700,000
33 / 35	Infrastructure Services	Water and Sanitation	M	MIG - LANDFILL UPGRADE	MIG	E	8,500,000	8,500,000	10,400,000
25,30,31, 33,35	Infrastructure Services	Water and Sanitation	M	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	E	6,000,000	6,900,000	7,500,000
16	Infrastructure Services	Water and Sanitation	M	MIG - SEWER PIPES UNIT H	MIG	E	6,500,000	5,900,000	6,200,000
10	Infrastructure Services	Water and Sanitation	M	MIG - SEWER PIPES AZALEA - PHASE 2	MIG	E	6,500,000	6,900,000	7,200,000
VAR	Infrastructure Services	Water and Sanitation	M	MIG - BASIC SANITATION VIP TOILETS	MIG	E	6,000,000	8,900,000	10,200,000
14,15,17, 18,19,23, 35	Infrastructure Services	Water and Sanitation	M	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	MIG	E	4,500,000	6,900,000	10,200,000
18	Infrastructure Services	Water and Sanitation	S	MIG - MASTER PLANNING SANITATION	MIG	n	600,000		
18	Infrastructure Services	Water and Sanitation	M	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	MIG	E	600,000	2,900,000	8,200,000
1-37	Infrastructure Services	Electricity	M	MIG - HIGH MAST LIGHTS IN VULINDLELA & GREATER EDENDALE	MIG	E	9,433,000	8,500,000	10,200,000
	Infrastructure Services	Water and Sanitation	M	MIG - BASIC WATER SUPPLY	MIG	E	-	-	-
12 - 37	Infrastructure Services	Water and Sanitation	M	MIG -REDUCTION OF NON REVENUE WATER	MIG	E	11,000,000	12,000,000	19,000,000
20 / 21	Infrastructure Services	Water and Sanitation	M	MIG - ELIMINATION OF CONSERVANCY TANKS - (WATER)	MIG	E	350,000	600,000	1,200,000
14,15,17, 18,19,23, 35	Infrastructure Services	Water and Sanitation	M	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	MIG	E	476,644	600,000	1,200,000
20	Infrastructure Services	Water and Sanitation	M	MIG - EDENDALE PROPER NEW MAINS & RETICULATION	MIG	E	2,000,000	2,000,000	4,200,000

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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	Water and Sanitation	S	MIG - MASTER PLANNING WATER	MIG	N	600,000		
29	Infrastructure Services	Water and Sanitation	M	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	E	20,000,000	21,000,000	32,000,000
Var	Infrastructure Services	Water and Sanitation	M	MWIG - BASIC WATER SUPPLY	MWIG	E	16,721,000	17,191,000	33,000,000
1,2,18-37	Infrastructure Services	Electricity	M	DBSA - METERING	DBSA	N	100,000,000	120,000,000	120,000,000
22	Sustainable Development	Development Services	M	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 Multi-year	Description	Fund	New or Existing	2016-2017	2017-2018	2018-2019
Internal	Sustainable Development and City Enterprises	Town Planning	S	CNL - 5X COMPUTERS-SIGNAGE	CNL	N	80,000	50,000	33,000,000
Internal	Sustainable Development and City Enterprises	Town Planning	S	CNL - OFFICE SECURITY UPGRADES-SIGNAGE	CNL	N	60,000	50,000	35,327,000
Internal	Sustainable Development and City Enterprises	Town Planning	S	CNL - OFFICE FURNITURE-BUILDING CONTROL	CNL	N	80,000	80,000	
Internal	Sustainable Development and City Enterprises	Town Planning	M	CNL - PLANNING LABORATORY	CNL	N	6,000,000	2,000,000	
Internal	Sustainable Development and City Enterprises	Town Planning	S	CNL - 2X I P TOUCHPHONE-PLANNING/LAND MGMT OFFICE	CNL	N	20,000	-	
Internal	Sustainable Development and City Enterprises	Town Planning	S	CNL - COMPUTERS-PLANNING	CNL	N	100,000	60,000	
Internal	Sustainable Development and City Enterprises	Town Planning	S	CNL - COMPUTERS-LAND MGMT OFFICE	CNL	N	100,000	50,000	
Internal	Sustainable Development and City Enterprises	Town Planning	S	CNL - COMPUTERS/HARDWARE-ENVIRONMENT MGMT	CNL	N	80,000	50,000	-
Internal	Sustainable Development and City Enterprises	Town Planning	S	CNL - OFFICE RENOVATIONS & PARTITIONING-PLANNING	CNL	N	500,000	100,000	

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

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CINDLELA

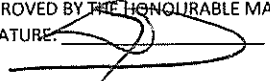
SIGNATURE:  DATE: 22/06/2016

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	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 Development and City Enterprises	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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ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE

DESCRIPTION	BUDGET YEAR 2016 / 2017												
R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2016 / 2017 - TOTAL
Property rates													
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 REVENUE COLLECTED BY EACH 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
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

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

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ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE

DESCRIPTION	BUDGET YEAR 2016 / 2017												BUDGET YEAR 2016 / 2017 - TOTAL
R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	
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

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ANNEXURE D: MONTHLY PROJECTION OF CAPITAL 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
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

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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

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DATE: 22/06/2016

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
REGULATED PERFORMANCE INDICATORS 2016/2017 FINANCIAL YEAR

INDEX	IDP REFERENCE	COS REFERENCE	SOBIP REFERENCE	NATIONAL KEY AREA & OUTCOME 9	RESPONSIBLE MANAGER	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
													MONTHLY & QUARTERLY PROJECTIONS			
													QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A2	1 - BUILDING A CAPABLE & DEVELOPING RURAL MUNICIPALITY	RP101	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATION DEVELOPMENT	DMM: CORPORATE SERVICES / PM: HUMAN RESOURCES	Workplace skills development	Budget spent on Work Skills Plan	N/A	99% (R10 288 434) spent on WSP in 2014/2015	100% (R7 598 392) spent on WSP	100% (R7 598 392) spent on WSP by the 30th of June 2017	% spent on WSP	N/A	20% (R1 519 678) spent on WSP by the 31st of December 2016	60% (R4 559 035) spent on WSP by the 31st of March 2017	100% (R7 598 392) spent on WSP by the 30th of June 2017
A	A1	1 - BUILDING A CAPABLE & DEVELOPING RURAL MUNICIPALITY	RP102	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATION DEVELOPMENT	DMM: CORPORATE SERVICES / PM: HUMAN RESOURCES	Employment equity	Number of people from employment equity target groups employed in the three highest levels of management	N/A	N/A	2% of employee population with disabilities achieved	2% of employee population with disabilities achieved by the 31st of March 2017	% of employee population with disabilities achieved	N/A	N/A	2% of employee population with disabilities achieved by the 31st of March 2017	N/A
B	B1	2 - BACK TO BASICS	RP103	NKPA 2 - BASIC SERVICE DELIVERY	DMM: INFRASTRUCTURE / PM: WATER & SANITATION	Improved access to basic services	Number of households with access to potable (drinkable) water	Various, as this is Application Driven	92,42 % households with access to potable (drinkable) water in 2015/2016	100 x New Water connections completed	100 x New Water connections completed by the 30th of June 2017 (Application Driven)	Number of New Water connections completed (Application Driven)	10 x New Water Connections Completed by the 30th of September 2016	40 x New Water Connections Completed by the 31st of December 2016	60 x New Water Connections Completed by the 31st of March 2017	100 x New Water Connections completed by the 30th of June 2017 (Application Driven)
B	B1	2 - BACK TO BASICS	RP104	NKPA 2 - BASIC SERVICE DELIVERY	DMM: INFRASTRUCTURE / PM: WATER & SANITATION	Improved access to basic services	Number of households with access to sanitation	Var	57,97% of households with access to sanitation in 2015/2016	100 x New Sewer Connections Completed	100 New Sewer Connections Completed by the 30th of June 2017	Number of New Sewer Connections Completed	20 x New Sewer Connections Completed by the 30th of September 2016	50 x New Sewer Connections Completed by the 31st of December 2016	80 x New Sewer Connections Completed by the 31st of March 2017	100 New Sewer Connections Completed by the 30th of June 2017
B	B1	2 - BACK TO BASICS	RP105	NKPA 2 - BASIC SERVICE DELIVERY	DMM: INFRASTRUCTURE / PM: ELECTRICITY	Improved access to basic services	Number of households with access to electricity	Ward 29 - 352 new connections (Mkhondeni) & Ward 28 - 200 new connections (Regina)	95 households with access to electricity in 2015/2016	552 new electricity connections completed (Ward 29 - 352 new connections (Mkhondeni) & Ward 28 - 200 new connections (Regina))	552 new electricity connections completed by the 30th of June 2017 (Ward 29 - 352 new connections (Mkhondeni) & Ward 28 - 200 new connections (Regina))	Number of new Electricity connections completed	N/A	N/A	250 new electricity connections completed by the 31st of March 2017 (Ward 29 - 150 new connections (Mkhondeni) & Ward 28 - 100 new connections (Regina))	552 new electricity connections completed by the 30th of June 2017 (Ward 29 - 352 new connections (Mkhondeni) & Ward 28 - 200 new connections (Regina))
B	B1	2 - BACK TO BASICS	RP106	NKPA 2 - BASIC SERVICE DELIVERY	DMM: INFRASTRUCTURE / PM: ROADS & TRANSPORTATION	Improved access to basic services	Kilometers of new municipal roads constructed	13.0 = 5km=ward 1-37; 0.2=ward 13; 0.3=ward 23; 0.4=ward 10,16,18; 0.45= ward 11; 0.5=ward 13,6,7,9,21; 0.6=ward 17; 0.8=ward 29; 1.6= ward 37	151.1 Kilometers of new municipal roads constructed in 2015/2016	13.0km = 5km=ward 1-37; 0.2=ward 13; 0.3=ward 23; 0.4=ward 10,16,18; 0.45= ward 11; 0.5=ward 13,6,7,9,21; 0.6=ward 17; 0.8=ward 29; 1.6= ward 37 of new municipal roads constructed	13km.0 = 5km=ward 1-37; 0.2=ward 13; 0.3=ward 23; 0.4=ward 10,16,18; 0.45= ward 11; 0.5=ward 13,6,7,9,21; 0.6=ward 17; 0.8=ward 29; 1.6= ward 37) of new municipal roads constructed by the 30th of June 2017	kms of new municipal roads constructed	N/A	5.5km of new municipal roads constructed by the 31st of December 2016	7.5km of new municipal roads constructed by the 31st of March 2017	13.0km= 5km=ward 1-37; 0.2=ward 13; 0.3=ward 23; 0.4=ward 10,16,18; 0.45= ward 11; 0.5=ward 13,6,7,9,21; 0.6=ward 17; 1.6= ward 37) of new municipal roads constructed by the 30th of June 2017

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA & OUTCOMES	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
													MONTHLY & QUARTERLY PROJECTIONS			
													QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	2 - BACK TO BASICS	RP107	NKPA 2 - BASIC SERVICE DELIVERY	DNM: COMMUNITY SERVICES / PM: COMMUNITY DEVELOPMENT	Improved access to basic services	Number of households with access to refuse removal at least once per week	10 - 37 serviced by both Municipality and Co-ops.	120 000 households with access to refuse removal at least once per week in 2015/2016	120 000 households with access to refuse removal at least once per week (wards 10 - 37)	120 000 households with access to refuse removal at least once per week by the 30th of June 2017 (wards 10 - 37)	Number of households with access to refuse removal at least once per week (wards 10 - 37)	120 000 households with access to refuse removal at least once per week by the 31st of December 2016 (wards 10 - 37)	120 000 households with access to refuse removal at least once per week by the 31st of March 2017 (wards 10 - 37)	120 000 households with access to refuse removal at least once per week by the 30th of June 2017 (wards 10 - 37)	120 000 households with access to refuse removal at least once per week by the 30th of June 2017 (wards 10 - 37)
B	B3	2 - BACK TO BASICS	RP108	NKPA 2 - BASIC SERVICE DELIVERY	CFO / PM: REVENUE	Improved access to Free Basic Services	Number of households earning less than R3500 per month (application based) with access to free basic services	All Wards (application based)	5000 households earning less than R3500 per month (application based) with access to free basic services in 2015/2016	8000 households earning less than R3500 per month (application based) provided with access to free basic services	8000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2017	Number of households earning less than R3500 per month (application based) provided with access to free basic services	8000 households earning less than R3500 per month (application based) provided with access to free basic services by the 31st of December 2016	8000 households earning less than R3500 per month (application based) provided with access to free basic services by the 31st of March 2017	8000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2017	8000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2017
D	D3		RP109	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / PM: BUDGET & TREASURY	Improved Audit Opinion	Percentage of a municipality's capital budget actually spent on capital projects identified in the IDP	N/A	74.87% of the municipality's capital budget actually spent on capital projects identified in the IDP in 2014/2015	100% of the municipality's capital budget actually spent on capital projects identified in the IDP (Percentage : Total operating revenue received minus grants divided by debt service payments (i.e. Interests plus redemption))	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of September 2016	% of the municipality's capital budget actually spent on capital projects identified in the IDP (Percentage : Total operating revenue received minus grants divided by debt service payments (i.e. Interests plus redemption))	25% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of September 2016	50% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 31st of December 2016	75% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 31st of March 2017	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2017
D	D1	4 - BUILDING FINANCIAL SUSTAINABILITY	RP110	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / PM: BUDGET & TREASURY	Improved Audit Opinion	Financial viability in terms of debt coverage	N/A	9:25 achieved in 2014/2015	9:78 Financial viability in terms of debt coverage achieved. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e. Interests plus redemption))	9:78 Financial viability in terms of debt coverage achieved by the 30th of June 2017 (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e. Interests plus redemption))	Ratio of Financial viability in terms of debt coverage achieved. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e. Interests plus redemption))	9:78 Financial viability in terms of debt coverage achieved by the 30th of September 2016	9:78 Financial viability in terms of debt coverage achieved by the 31st of December 2016	9:78 Financial viability in terms of debt coverage achieved by the 31st of March 2017	9:78 Financial viability in terms of debt coverage achieved by the 30th of June 2017

INDEX	IDP REFERENCE	COS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA & OUTCOME 9	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
													MONTHLY & QUARTERLY PROJECTIONS			
													QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D3	4 - BUILDING FINANCIAL SUSTAINABILITY	RP 11	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CEO / PM: BUDGET & TREASURY	Improved Audit Opinion	Financial viability in terms of cost coverage	N/A	3.74 achieved in 2014/2015	3.43 Financial viability in terms of cost coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3.43 Financial viability in terms of cost coverage achieved by the 30th of June 2017. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	Ratio of Financial viability in terms of cost coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3.43 Financial viability in terms of cost coverage achieved by the 30th of September 2016	3.43 Financial viability in terms of cost coverage achieved by the 31st of December 2016	3.43 Financial viability in terms of cost coverage achieved by the 31st of March 2017	3.43 Financial viability in terms of cost coverage achieved by the 30th of June 2017
D	D3	2 - BACK TO BASICS	RP 12	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CEO / PM: BUDGET & TREASURY	Improved Audit Opinion	Financial viability in terms of outstanding service debtors to revenue	N/A	0.59 achieved in 2014/2015	1.8 Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for service)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of June 2017. (Ratio: Outstanding service debtors divided by annual revenue actually received for service)	Ratio of Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for service)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of September 2016	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 31st of December 2016	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 31st of March 2017	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of June 2017
C	C1	2 - BACK TO BASICS	RP 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	DMH: ECONOMIC DEVELOPMENT / PM: LED	Community Work programme implemented and cooperatives supported	Number of work opportunities created through LED development initiatives including Capital Projects supported	4.5, 6, 7, 8, 9, 11, 13, 14, 15, 16, 17, 18, 20, 22, 23, 29, 31, 32, 33 and 35	2000 work opportunities created through LED development initiatives including Capital Projects in 2014/2015	2000 work opportunities created through LED development initiatives including Capital Projects	2000 work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2017	Number of work opportunities created through LED development initiatives including Capital Projects	500 work opportunities created through LED development initiatives including Capital Projects by the 30th of September 2016	1000 work opportunities created through LED development initiatives including Capital Projects by the 31st of December 2016	1500 work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2017	2000 work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2017
B	B1	2 - BACK TO BASICS	RP 14	NKPA 2 - BASIC SERVICE DELIVERY / PM: HUMAN SETTLEMENTS	DMH: ECONOMIC DEVELOPMENT / PM: HUMAN SETTLEMENTS	Improved access to basic services	No. of new houses constructed	11, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 20, 21, 22, 23, 31, 34 & 35 OSS	2786 new houses constructed in 2014/2015	2450 new houses constructed (Wards 3-9 = 2000 units & Ward 11 = 133 units & Ward 17 = 72 units and OSS = 117 units)	2450 new houses constructed (Wards 3-9 = 2000 units & Ward 11 = 133 units & Ward 17 = 72 units and OSS = 117 units) by the 30th of June 2017	Number of new houses constructed (Wards 3-9 = 2000 units & Ward 11 = 133 units & Ward 17 = 72 units and OSS = 117 units)	522 new houses constructed (Ward 9 = 500 units & Ward 11 = 22 units) by the 30th of September 2016	1112 new houses constructed (Wards 1, 9 = 1000 units & Ward 11 = 57 units & Ward 17 = 15 units and OSS = 30 units by the 31st of December 2016	1827 new houses constructed (Wards 1-9 = 1500 units & Ward 11 = 97 units & Ward 17 = 40 units and OSS = 79) by the 31st of March 2017	2450 new houses constructed (Wards 3-9 = 2000 units & Ward 11 = 133 units & Ward 17 = 72 units and OSS = 117 units) by the 30th of June 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

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE:  DATE: 22/06/2016

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BACK TO BASICS INDICATORS 2016/2017 FINANCIAL YEAR

INDEX	IDP REFERENCE	COS REFERENCE	SDBP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E2	2 - BACK TO BASICS	B2B 1	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of Ward committee meetings held	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 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	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 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
E	E2	2 - BACK TO BASICS	B2B 2	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of Ward Committee meetings held per month in the past quarter (per ward)?	3 meeting per quarter	39 x 4 Ward meetings(community meetings) report back	117 ward committee to be held	234 ward committee to be held	351 ward committee to be held	468 ward committee to be held
E	E2	2 - BACK TO BASICS	B2B 3	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	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 quarter	100% attendance of all ward committee members at ward committee meetings scheduled for the respective quarter	100% attendance of all ward committee members at ward committee meetings scheduled for the respective quarter
E	E2	2 - BACK TO BASICS	B2B 4	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of ward reports submitted per ward?	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
E	E2	2 - BACK TO BASICS	B2B 5	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of sectoral reports submitted per ward committee per month	N/A	Sectoral reports are combined with Ward monthly report	Sectoral reports are combined with Ward monthly report	Sectoral reports are combined with Ward monthly report	Sectoral reports are combined with Ward monthly report	Sectoral reports are combined with Ward monthly report
E	E2	2 - BACK TO BASICS	B2B 6	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of community report back meetings	N/A	39 x 4 Ward meetings(community meetings) report back	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	156 Ward meetings(community meetings) report back to be held
E	E2	2 - BACK TO BASICS	B2B 7	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of wards where Community meetings were held (list wards)	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 BASICS	B2B 8	MM / M:MKT & COM	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Does the Municipality have a Complaint Management System	Yes or No	Yes	Yes	Yes	Yes	Yes

SDBP 2016/2017 SUBMITTED BY THE MUNICIPAL MANAGER (ACTING): MR. S. HADEBE - 21 JUNE 2016
APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NOLELA
SIGNATURE:  DATE: 23/06/2016

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E2	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	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	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
E	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
E	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	E2	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	Target cannot be planned for as it is unpredictable

INDEX	IDP REFERENCE	COS REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E2	2 - BACK TO BASICS	B2B 14	MM / M:OTS	(MONTHLY /QUARTERLY)		1 - PUTTING PEOPLE FIRST	What actions has the Municipality taken to address such protests?	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	E2	2 - BACK TO BASICS	B2B 15	MM / M:OTS	(MONTHLY /QUARTERLY)		1 - PUTTING PEOPLE FIRST	How many protests have been sufficiently addressed?	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
E	E1	2 - BACK TO BASICS	B2B 16	MM / M:OMM	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	SDBIP quarterly progress report Submitted to Council	N/A	SDBIP quarterly progress report Submitted to Council	2 X SDBIP & OP 2016/2017 monthly reports submitted to the OMC (End July, August) by the 30th of September 2016	4 X SDBIP & OP 2016/2017 monthly reports submitted to the OMC (End July, August, October, November) by the 31st of December 2016	6 X SDBIP & OP 2016/2017 monthly reports submitted to the OMC (End July, August, October, November, January, February) by the 31st of March 2017	8 X SDBIP & OP 2016/2017 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2017
								Date submitted to Council (Indicate which quarterly progress has been submitted)	N/A	Date submitted to Council	Date submitted to Council	Date submitted to Council	Date submitted to Council	Date submitted to Council
								Does the SDBIP accurately reflect budget implementation progress for the previous quarter?	N/A	YES	YES	YES	YES	YES
								What challenges exists in submission of SDBIP report to Council?	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	Target cannot be planned for as it is unpredictable
								Was SDBIP progress report information audited by Internal Audit?	N/A	YES	YES	YES	YES	YES
								Was the quarterly progress report considered by the Audit Committee/Performance Audit Committee prior to submission to Council?	N/A	YES	YES	YES	YES	YES
E	E1	2 - BACK TO BASICS	B2B 17	MM / M:OMM	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Are IGR structures in place and functioning effectively	District Mayors Forum, MM's forum and District technical forums	Yes	Yes	Yes	Yes	Yes
								Number of structures (Mayors forum, MMs forum, Speakers forum)	N/A	Attendance at all Structure meetings as per invites received	Attendance at all Structure meetings as per invites received	Attendance at all Structure meetings as per invites received	Attendance at all Structure meetings as per invites received	Attendance at all Structure meetings as per invites received
								Number of functional forums	N/A	Cannot plan target	Cannot plan target	Cannot plan target	Cannot plan target	Cannot plan target
								Number of meetings held per forum per quarter	N/A	Cannot plan target	Cannot plan target	Cannot plan target	Cannot plan target	Cannot plan target
								Percentage of functional IGR Structures	N/A	Cannot plan target	Cannot plan target	Cannot plan target	Cannot plan target	Cannot plan target

INDEX	IDP REFERENCE	CDP REFERENCE	SUBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY / QUARTERLY)	NATIONAL KEY AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS			
E3	2 - BACK TO BASICS		B2B 18	MM / MCOTS	(MONTHLY / QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of Traditional Leaders participating in Council meetings	As per Gazette	6 Traditional councils in the municipal boundary	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
											6 Traditional councils in the municipal boundary	6 Traditional Leaders participating in Council meetings	6 Traditional councils in the municipal boundary	6 Traditional Leaders participating in Council meetings
								Percentage participation	N/A	100%	100%	100%	100%	100%
								What are the main reasons for the gazetted Traditional Leaders not participating in Municipal Council Meetings	N/A	List Reasons	List Reasons	List Reasons	List Reasons	List Reasons
								Is there an Anti-Corruption Policy in place?	Yes or No	Yes	Yes	Yes	Yes	Yes
								What are the main reasons for lack of adopted policy/strategy?	N/A	N/A	N/A	N/A	N/A	N/A
								Is there a risk register in place?	N/A	Yes	Yes	Yes	Yes	Yes
								Policy/strategy in draft form, not yet adopted?	N/A	No	No	No	No	No
								Number of instances of fraud and corruption reported in the municipality in the past quarter?	N/A	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable
								Number and list status of forensic investigations in the past quarter (initiated/conducted)?	N/A	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable
								Percentage of Audit Queries dealt with as per the AG action plan	N/A	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable
								What were the challenges experienced during the audit?	N/A	List Challenges	List Challenges	List Challenges	List Challenges	List Challenges
								Number of Audit findings:	N/A	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable
								What were the key findings:	N/A	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable

INDEX	IDP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY / QUARTERLY)	NATIONAL KEY AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
2	E1	2 - BACK TO BASICS	B2B 21	MM / MC/OMM	(MONTHLY / QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Performance Assessments conducted for each manager. (Yes/No) Have all Performance Agreements been signed and submitted to the MEC for Local Government? List of Managers assessed Period assessed: Date of assessment: If No, state the reasons why performance assessments have not been done: Has PMS been cascaded to any other level of staff (provide details)?	N/A N/A N/A N/A N/A N/A	Yes Yes List number of Managers Individual Quarterly reviews conducted as per Approved Assessment Schedule Individual Quarterly reviews conducted as per Approved Assessment Schedule Individual Quarterly reviews conducted as per Approved Assessment Schedule Target cannot be planned Target cannot be planned	Yes Yes List number of Managers Individual Quarterly reviews conducted as per Approved Assessment Schedule Individual Quarterly reviews conducted as per Approved Assessment Schedule Individual Quarterly reviews conducted as per Approved Assessment Schedule Target cannot be planned	Yes Yes List number of Managers Individual Quarterly reviews conducted as per Approved Assessment Schedule Individual Quarterly reviews conducted as per Approved Assessment Schedule Individual Quarterly reviews conducted as per Approved Assessment Schedule Target cannot be planned	Yes Yes List number of Managers Individual Quarterly reviews conducted as per Approved Assessment Schedule Individual Quarterly reviews conducted as per Approved Assessment Schedule Individual Quarterly reviews conducted as per Approved Assessment Schedule Target cannot be planned	Yes Yes List number of Managers Individual Quarterly reviews conducted as per Approved Assessment Schedule Individual Quarterly reviews conducted as per Approved Assessment Schedule Individual Quarterly reviews conducted as per Approved Assessment Schedule Target cannot be planned
2	E1	2 - BACK TO BASICS	B2B 22	MM / MC/OMM	(MONTHLY / QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Has the municipality paid performance bonuses (list manager and amount)? Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)	N/A Individual Quarterly reviews conducted as per LG : Municipal Performance Regulations	N/A Individual Quarterly reviews conducted as per Approved Assessment Schedule	N/A Individual Quarterly reviews conducted as per Approved Assessment Schedule	N/A Individual Quarterly reviews conducted as per Approved Assessment Schedule	N/A Individual Quarterly reviews conducted as per Approved Assessment Schedule	N/A Individual Quarterly reviews conducted as per Approved Assessment Schedule
2	E1	2 - BACK TO BASICS	B2B 23	MM / MANAGER: IDP	(MONTHLY / QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Integrated Development Plan Credibility Score	Improved % of IDP Credibility scores	70% 43131	70% 43131	70% 43131	70% 43131	70% 43131
2	B3	2 - BACK TO BASICS	B2B 24	DMM: ECONOMIC DEVELOPMENT / PM: HUMAN SETTLEMENTS	(MONTHLY / QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Housing Provision Level/Backlog	N/A	43131	43131	43131	43131	43131
2	B3	2 - BACK TO BASICS	B2B 25	DMM: ECONOMIC DEVELOPMENT / PM: HUMAN SETTLEMENTS	(MONTHLY / QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Houses Required	N/A	2450	1112	1827	2450	2450

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INDEX	IDP REFERENCE	COS REFERENCE	SOBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B3	2 - BACK TO BASICS	B2B 26	DMM: ECONOMIC DEVELOPMENT / PM: HUMAN SETTLEMENTS	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Number of Houses provided	N/A	2450 new houses constructed (Wards 1-9 = 2000 units & Ward 11 = 133 units & Ward 17 = 72 units and OSS = 117 units) by the 30th of June 2017	522 new houses constructed (Ward 1-9 = 500 units & Ward 11 = 22 units) by the 30th of September 2016	1112 new houses constructed (Wards 1-9 = 1000 units & Ward 11 = 57 units & Ward 17 = 15 units and OSS = 30 units by the 31st of December 2016	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 OSS = 117 units) by the 30th of June 2017
B	B3	2 - BACK TO BASICS	B2B 27	DMM: ECONOMIC DEVELOPMENT / PM: HUMAN SETTLEMENTS	(MONTHLY /QUARTERLY)	NKPA 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
B	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
B	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
								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	List blockages and Challenges

INDEX	IDP REFERENCE	COS REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY / QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	22	2 - BACK TO BASICS	828 30	CFO / PM: REVENUE	(MONTHLY / QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Indigent Register	Municipality to have Indigent Register based on an approved Indigent Policy	Yes	Yes	Yes	Yes	Yes
								How regularly does the municipality update the indigent register?	N/A	Monthly	Monthly	Monthly	Monthly	Monthly
								Number of beneficiaries on register?	N/A	8000	8000	8000	8000	8000
								Number of beneficiaries receiving free basic water?	N/A	8000	8000	8000	8000	8000
								Number of beneficiaries receiving free basic electricity?	N/A	8000	8000	8000	8000	8000
								Number of beneficiaries receiving free refuse removal?	N/A	120 000	120 000	120 000	120 000	120 000
								% spend of the Municipality's operating budget on free basic services in the past quarter. Formula: actual spent on free basic services/allocation in terms of the equitable share formula.	% spend of the Municipality's operating budget on free basic services in the past quarter / month	5%	5%	5%	5%	5%
D	03	2 - BACK TO BASICS	828 31	CFO / PM: REVENUE	(MONTHLY / QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Actual:	N/A	Finance to supply actual figures	Finance to supply actual figures	Finance to supply actual figures	Finance to supply actual figures	Finance to supply actual figures
								Budget:	N/A	Finance to supply projected budget figures	Finance to supply projected budget figures	Finance to supply projected budget figures	Finance to supply projected budget figures	Finance to supply projected budget figures

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											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D3	2 - BACK TO BASICS	B2B 34	CFO / PM: BUDGET & TREASURY	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Actual Repairs and Maintenance as a % of Budgeted Repairs and Maintenance expenditure Formula: (Actual R&M/ Budgeted R&M)* 100	100%	100%	100%	100%	100%	100%
D	D3	2 - BACK TO BASICS	B2B 35	CFO / PM: REVENUE	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	DEBTORS MANAGEMENT - Collection Rate Formula - (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100 - The Ratio indicates the collection rate; i.e. level of payments. It measures increases or decreases in Debtors relative to annual billed revenue. The indicator reflects the percentage of debtors that has been collected in relation to billed revenue.	N/A	90%	90%	90%	90%	90%
D	D3	2 - BACK TO BASICS	B2B 36	CFO / PM: REVENUE	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Percentage of debtors outstanding for more than 120 days. Formula: (Debtors over 120 days/ Total debtors)* 100 Actual Budget	N/A N/A N/A	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	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	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	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	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
D	D3	2 - BACK TO BASICS	B2B 35	CFO / PM: BUDGET & TREASURY	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	SUSTAINABILITY - Level of Cash Backed Conditional grants. Formula: (cash and cash equivalents-bank overdraft+short term investment (cash)/long term investment(cash))-unspent conditional grants Actual What are the challenges being experienced? Reasons for challenges	N/A N/A N/A	2:1 2:1 2:1	2:1 2:1 2:1	2:1 2:1 2:1	2:1 2:1 2:1	2:1 2:1 2:1

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											MONTHLY & QUARTERLY PROJECTIONS			
D	D1	2 - BACK TO BASICS	B2B 37	CFO / PM: EXPENDITURE	(MONTHLY / QUARTERLY)	NIPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	EXPENDITURE MANAGEMENT - Irregular, Fruitless and Wasteful and Unauthorized Expenditure / Total Operating Expenditure x100	N/A	0%	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
								Total rand value of all Grants						
								Total value of Expenditure						
								What is the value of the grants unspent from the previous financial year:						
								Is the municipality reporting against conditional grants			Yes or No	Yes	Yes	Yes
D	D1	2 - BACK TO BASICS	B2B 38	CFO / PM: BUDGET & TREASURY	(MONTHLY / QUARTERLY)	NIPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Budget Implementation - Capital Expenditure Budget Implementation Indicator. Formula - Actual Capital Expenditure / Budget Capital Expenditure x 100 - indicates the extent to which the capital budget has been implemented. Indicates effectiveness of budgetary control.	N/A	100%		25%	50%	75%
														100%
								Actual CAPEX						
								Budget			725241000	181560250	363121000	544681000
								Actual OPEX						725241000
E	E2	2 - BACK TO BASICS	B2B 39	DMM: INFRASTRUCTURE SERVICES	(MONTHLY / QUARTERLY)	NIPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Reasons for deviations from actual	N/A	Target Cannot be planned for				
								Functionality of Rapid Response Teams			Functional	Functional	Functional	Functional
B	B3	2 - BACK TO BASICS	B2B 40	DMM: INFRASTRUCTURE / PM: WATER & SANITATION	(MONTHLY / QUARTERLY)	NIPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Water Service Delivery Level/Backlog	Norm/Standard: NIP target of 90% access by 2019 - with minimum water standards	90% of residents have piped potable water.				

INDEX	IDP REFERENCE	COS REFERENCE	SOBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B3	2 - BACK TO BASICS	B2B 41	DMM: INFRASTRUCTURE / PM: WATER & SANITATION	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	List Campaigns to reduce water losses	N/A	Promote water saving to the public via media articles, school visits and posters.	Promote water saving to the public via media articles, school visits and posters.	Promote water saving to the public via media articles, school visits and posters.	Promote water saving to the public via media articles, school visits and posters.	Promote water saving to the public via media articles, school visits and posters.
B	B3	2 - BACK TO BASICS	B2B 42	DMM: INFRASTRUCTURE / PM: WATER & SANITATION	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Sanitation Delivery Level/Backlog	N/A	85542 or 52.16 % have access to sanitation by 30 June 2016.	85397 or 52.07% have access to sanitation	85484 or 52.13% have access to sanitation	85542 or 52.16 % have access to sanitation by 30 June 2016.	
B	B1	2 - BACK TO BASICS	B2B 43	DMM: INFRASTRUCTURE / PM: WATER & SANITATION	(MONTHLY /QUARTERLY)		2 - SERVICE DELIVERY	Number of Households	N/A	159 109	159 109	159 109	159 109	159 109
B	B3	2 - BACK TO BASICS	B2B 44	DMM: INFRASTRUCTURE / PM: WATER & SANITATION	(MONTHLY /QUARTERLY)		2 - SERVICE DELIVERY	Number of Households with access to Sanitation	N/A	85542 or 52.16 % have access to sanitation by 30 June 2017.	85397 or 52.07% have access to sanitation	85484 or 52.13% have access to sanitation	85542 or 52.16 % have access to sanitation by 30 June 2017.	
B	B3	2 - BACK TO BASICS	B2B 45	DMM: INFRASTRUCTURE / PM: WATER & SANITATION	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	What are blockages challenge it terms of backlog allocation?	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
B	B3	2 - BACK TO BASICS	B2B 46	DMM: INFRASTRUCTURE / PM: WATER & SANITATION	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Number of sewer spillages per quarter	N/A	Attend to less than 300 sewer blockages a month	Attend to less than 300 sewer blockages a month	Attend to less than 300 sewer blockages a month	Attend to less than 300 sewer blockages a month	
B	B3	2 - BACK TO BASICS	B2B 47	DMM: INFRASTRUCTURE / PM: WATER & SANITATION	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Average time taken to fix spillages	N/A	Attend to sewer blockages within 1 week.	Attend to sewer blockages within 1 week.	Attend to sewer blockages within 1 week.	Attend to sewer blockages within 1 week.	
B	B3	2 - BACK TO BASICS	B2B 48	DMM: INFRASTRUCTURE / PM: ELECTRICITY	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Electricity Provision Level/Backlog	N/A	552 New Household connections to be achieved	N/A	250 new connection achieved	552 new connections achieved	

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											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B3	2 - BACK TO BASICS	B2B 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
B	B3	2 - 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
B	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	List 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 is unpredictable
B	B3	2 - BACK TO BASICS	B2B 52	DMM: INFRASTRUCTURE / PM: ELECTRICITY	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Number of unplanned interruptions	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
B	B3	2 - BACK TO BASICS	B2B 53	DMM: INFRASTRUCTURE / PM: ELECTRICITY	(MONTHLY /QUARTERLY)	NKPA 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
B	B3	2 - BACK TO BASICS	B2B 54	DMM: INFRASTRUCTURE / PM: ELECTRICITY	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	List Campaigns to reduce electricity losses	N/A	List Campaigns	List Campaigns	List Campaigns	List Campaigns	List Campaigns
B	B3	2 - BACK TO BASICS	B2B 55	DMM: INFRASTRUCTURE / MANAGER: LANDFILL SITE	(MONTHLY /QUARTERLY)	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.
								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?

INDEX	IDP REFERENCE	CDM REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY / QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	HORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
8	B3	2 - BACK TO BASICS	023 56	DMMA INFRASTRUCTURE / PM: ROADS & TRANSPORTATION	(MONTHLY / QUARTERLY)	NRPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	m2 of repairs to potholes on municipal tarred roads as a % of planned m2	N/A	6000	1500	3000	4500	6000
								Total number of kms of road managed by municipality	N/A	1840	1840	1840	1840	1840
								Does municipality have an approved maintenance plan?	Yes or No	Yes	Yes	Yes	Yes	Yes
								How does municipality address the issue of potholes	N/A	No specific targets set. Potholes are dealt with as and when recorded by members of the public and call centre reports. Team is sent to assess pothole and repairs are done by internally or the external service provider	No specific targets set. Potholes are dealt with as and when recorded by members of the public and call centre reports. Team is sent to assess pothole and repairs are done by internally or the external service provider	No specific targets set. Potholes are dealt with as and when recorded by members of the public and call centre reports. Team is sent to assess pothole and repairs are done by internally or the external service provider	No specific targets set. Potholes are dealt with as and when recorded by members of the public and call centre reports. Team is sent to assess pothole and repairs are done by internally or the external service provider	No specific targets set. Potholes are dealt with as and when recorded by members of the public and call centre reports. Team is sent to assess pothole and repairs are done by internally or the external service provider
								Access roads	N/A	13.0 = 5km=ward 1-37; 0.2=ward 13; 0.3=ward 23; 0.4=ward 10,16,18; 0.45= ward 11; 0.5=ward 1,3,6,7,9,21; 0.6=ward 17; 0.8=ward 29; 1.6= ward 37	3	5.0	10.5	13.0
								New gravel roads: Actual/Budget	N/A	N/A	N/A	N/A	N/A	N/A
								New tarred roads: Actual/Budget	N/A	13.0 = 5km=ward 1-37; 0.2=ward 13; 0.3=ward 23; 0.4=ward 10,16,18; 0.45= ward 11; 0.5=ward 1,3,6,7,9,21; 0.6=ward 17; 0.8=ward 29; 1.6= ward 37	3	5.0	10.5	13.0
								Kms bladed: Actual/Budget	N/A	Assumed Target: 40km R Value (Assumed Value:) R24 000 000	Assumed Target: 10.5 R Value (Assumed Value:) R6,3 000 000	Assumed Target: 21.1km R Value (Assumed Value:) R12,6 000 000	Assumed Target: 31.5km R Value (Assumed Value:) R18,900 000	Assumed Target: 40km R Value (Assumed Value:) R24 000 000
								Kms regressed: Actual/Budget	N/A	Assumed Target: 40km R Value (Assumed Value:) R24 000 000	Assumed Target: 10.5 R Value (Assumed Value:) R6,3 000 000	Assumed Target: 21.1km R Value (Assumed Value:) R12,6 000 000	Assumed Target: 31.5km R Value (Assumed Value:) R18,900 000	Assumed Target: 40km R Value (Assumed Value:) R24 000 000

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											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
0	D3	4 - BUILDING FINANCIAL SUSTAINABILITY	B28.57	DMM INFRASTRUCTURE / PMU	MONTHLY / QUARTERLY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Percentage of MIG Expenditure	N/A	100%	25.20%	65.20%	83.20%	100%
								What are blockages and challenges in terms of MIG Expenditure?	N/A	List blockages and Challenges	List blockages and Challenges	List blockages and Challenges	List blockages and Challenges	List blockages and Challenges
								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 is unpredictable

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											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1	E1	2 - BACK TO BASICS	328.58	DMM: CORPORATE SERVICES / PM: SOUND GOVERNANCE	(MONTHLY /QUARTERLY)	NIPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of Council meetings held over the past quarter/Month	N/A	12 Council meetings held over the past quarter/Month	3 Council meetings held over the past quarter/Month	6 Council meetings held over the past quarter/Month	9 Council meetings held over the past quarter/Month	12 Council meetings held over the past quarter/Month
								What are the main reasons for Council not meeting?	Quorums not reached	N/A	N/A	N/A	N/A	N/A
								Number of EXCO meetings held over the past quarter:	N/A	41 EXCO meetings held over the past quarter:	11 EXCO meetings held over the past quarter:	20 EXCO meetings held over the past quarter:	30 EXCO meetings held over the past quarter:	41 EXCO meetings held over the past quarter:
								Number of Portfolio Committee meetings held over the past quarter (List Committees):	N/A	50 Portfolio Committee meetings held over the past quarter/month	25 Portfolio Committee meetings held over the past quarter/month	45 Portfolio Committee meetings held over the past quarter/month	65 Portfolio Committee meetings held over the past quarter/month	90 Portfolio Committee meetings held over the past quarter/month
								Reasons for EXCO and Portfolio Committee meeting not being held:	Quorums not reached	N/A	N/A	N/A	N/A	N/A
								Number of Audit Committee meetings held in the quarter?	N/A	5 Audit Committee meetings held in the quarter/month	1 Audit Committee meetings held in the quarter/month	3 Audit Committee meetings held in the quarter/month	4 Audit Committee meetings held in the quarter/month	6 Audit Committee meetings held in the quarter/month
								Number of Audit Committee reports to Council?	N/A	As per meetings of Audit Committee	As per meetings of Audit Committee	As per meetings of Audit Committee	As per meetings of Audit Committee	As per meetings of Audit Committee
								Number of MPAC meetings held over the past quarter	N/A	9	2 MPAC meetings held over the past quarter	N/A	6 MPAC meetings held over the past quarter	9 MPAC meetings held over the past quarter
								What are the main reasons for MPAC not meeting?	Convenation or No Quorum	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	COS REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	HORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E1	2 - BACK TO BASICS	B2B 59	DMM: CORPORATE SERVICES / LEGAL ADVISOR (LELANI)	(MONTHLY /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	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	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	B2B 60	DMM: CORPORATE SERVICES / PM: SOUND GOVERNANCE	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of Portfolio Committee meetings held over the past quarter (List Committees):	N/A	List Committees	List Committees	List Committees	List Committees	List Committees
E	E1	2 - BACK TO BASICS	B2B 61	DMM: CORPORATE SERVICES / PM: HUMAN RESOURCES	(MONTHLY /QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Number of MM and Senior Managers reporting to the MM (section 56) filled	• Critical posts vacant – Section 554 & 556 posts filled within 3quarters after post is vacant • Critical posts filled in terms of Municipal Systems Act Regulations Calculation : % of filled 554 – 556 posts	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable

INDEX	IDP REFERENCE	CDS REFERENCE	SDBP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY / QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E1	2 - BACK TO BASICS	B2B 62	DMM: CORPORATE SERVICES / PME: HUMAN RESOURCES	(MONTHLY / QUARTERLY)	NPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Number of vacant post?	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
								Reasons for vacancy	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
								Period of vacancy (provide details for each post):	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
								Number of permanent employees employed (provide total number of employees)	* Approved and funded organizational structure Calculation : Vacancy rate should be less than 10% of the entire staff establishment	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
								Number approved posts	N/A	5800	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 filled	N/A	2300	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
								Vacancy rate	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

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											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
C	E1	2 - BACK TO BASICS	02B 63	DMM: CORPORATE SERVICES / PM: HUMAN RESOURCES	(MONTHLY /QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	The percentage of a municipality's budget actually spent on implementing its workplace skill plan.	% expenditure against quarterly target as per IDP and SDBIP	100%	5% spent on implementing WSP	20% spent on implementing WSP	55% spent on implementing WSP	100% spent on implementing WSP
								The percentage of a municipality's budget actually spent on implementing its workplace skill plan.	N/A	R 3,419,276.40	R 379,916.60	R 1,139,758.80	R 2,659,437.20	R 3,419,276.40
E	E1	2 - BACK TO BASICS	02B 64	DMM: CORPORATE SERVICES / PM: HUMAN RESOURCES	(MONTHLY /QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	State the actual number of Councilors (versus target) that underwent training:	N/A	N/A	N/A	N/A	N/A	73
								Target:	N/A	73	N/A	36	54	73
								Actual:	N/A					
								State the actual number of officials (versus target) that underwent training:	N/A	1027	256	512	768	1027
								Target:	N/A	1027	256	512	768	1027
								Actual:	N/A	HR to supply figures	HR to supply figures	HR to supply figures	HR to supply figures	HR to supply figures
								if targets were not met, state reasons for under-achievement:	N/A	HR to supply reasons	HR to supply reasons	HR to supply reasons	HR to supply reasons	HR to supply reasons

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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

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE:  DATE: 22/06/2016

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
 BUSINESS UNIT: CORPORATE BUSINESS UNIT
 SUB UNIT: OFFICE OF THE SPEAKER

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E 1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OTS 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Annual Schedule of meetings	All	Schedule submitted to CoGTA by 30th of June 2016	Annual schedule of meetings 2017/2018 FY (ward committees & community meetings) submitted to CoGTA	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 FY (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	N/A	N/A
E	E 2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OTS 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	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 2016	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	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/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month	N/A	N/A	N/A	N/A	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	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		N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OTS 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	Minutes of every meeting of functional ward and community committees received within 5 days after date of the meeting	Minutes of ward and community meetings from each of 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting	Minutes of ward and community meetings from each of 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2017	Turnaround time for submission of minutes of ward and community meetings by 39 Ward Assistants	N/A	N/A	N/A	N/A	Minutes of ward and community meetings from each of 37 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of September 2016	Minutes of ward and community meetings from each of 37 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 31st of December 2016	Minutes of ward and community meetings from each of 37 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 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
E	E2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OTS 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Transmission (forwarding) of service delivery requests to customer care	Reports	All	All service delivery requests reported per ward are forwarded to customer care / relevant business units within 8 hours from the time it is reported	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2017	Turnaround time of forwarding challenges to customer care / relevant business units	N/A	N/A	N/A	N/A	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of September 2016	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 31st of December 2016	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 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	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OTS 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	Monthly report on the functioning of the Speaker's Office submitted to the Operational Management Committee in the 2015/2016 FY	Monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of June 2017	Number of reports submitted to OMC	N/A	N/A	N/A	N/A	3 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of September 2016	6 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 31st of December 2016	9 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 31st of March 2017	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of June 2017
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

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

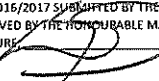
APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDELA

SIGNATURE:  DATE: 22/06/2016

INDEX	IDP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OTS 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Strengthening Municipal Governance	Capacity Building	All	1 ward committee training sessions conducted by the Office of the Speaker	1 x ward committee training session facilitated (Ward Committee induction) by the Office of the Speaker by 31st of March 2017	1 x ward committee training session facilitated (Ward Committee induction) by the Office of the Speaker	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
												010 100 1625	N/A	N/A		N/A	N/A	R600 000.00	N/A
E	E3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OTS 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Back to Basics	Reporting	All	N/A	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2017	Number of Monthly Reports on the Back to Basics National Template prepared and submitted to Council	N/A	N/A	N/A	N/A	3 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of September 2016	6 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 31st of December 2016	9 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 31st of March 2017	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2017
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE BUSINESS UNIT
SUB UNIT: OFFICE OF THE MAYOR

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E1	2 - BACK TO BASICS	MSP 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Annual Calendar of Events	All	Annual calendar of events for Mayoral Special Projects 2015/2016 financial year submitted to SMC for approval by the 31st of May 2016	Annual calendar of events for Mayoral Special Projects 2017/2018 financial year submitted to SMC for approval	Annual calendar of events for Mayoral Special Projects 2017/2018 financial year submitted to SMC for approval by the 31st of May 2017	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
E	E2	2 - BACK TO BASICS	MSP 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Implementation of annual calendar of events	All	100% implementation of Mayoral Special Programmes IN 2015/2016	100% implementation of All Mayoral Special Programmes for 2016/2017 FY within available budget and stipulated timeframes as per the approved calendar of events	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	% implementation of All Mayoral Special Programmes for 2016/2017 FY within available budget and stipulated timeframes as per the approved calendar of events	N/A	N/A	N/A	Council	N/A	N/A	N/A	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
E	E2	2 - BACK TO BASICS	MSP 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Reports	All	Monthly report on Mayoral Special Projects submitted to the Operational Management Committee in the 2015/2016 FY	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2017	Number of monthly reports on Mayoral Special Projects submitted to the Operational Management Committee	N/A	N/A	N/A	N/A	R675 053	R450 411	R212 848	R700 000
E	E2	2 - BACK TO BASICS	MSP 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Reports	All	Monthly report on Mayoral Special Projects submitted to the Operational Management Committee in the 2015/2016 FY	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2017	Number of monthly reports on Mayoral Special Projects submitted to the Operational Management Committee	N/A	N/A	N/A	N/A	3 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of September 2016	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
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

SDBIP 2016/2017 SUBMITTED BY THE MUNICIPAL MANAGER (ACTING): MR. S. HADEBE - 21 JUNE 2016
APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR C. NDELELA
SIGNATURE:  DATE: 22/06/2016

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E2	2 - BACK TO BASICS	MSP 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Back to Basics	Reporting	All	Nil	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2017	Number of Monthly Reports on the Back to Basics National Template prepared and submitted to Council	N/A	N/A	N/A	N/A	3 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of September 2016	6 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 31st of December 2016	9 x Monthly Reports on the Back to Basics National Template 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
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR

BUSINESS UNIT: CORPORATE BUSINESS UNIT

SUB UNIT: OFFICE OF THE MUNICIPAL MANAGER - INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	5 - GROWING THE REGIONAL ECONOMY	MM 01	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Marketing & Communication	ALL WARDS	NIL	100% Corporate and Brand Identity for IRPTN implemented as per approved IRPTN Marketing 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	20% Corporate and Brand Identity for IRPTN implemented as per approved IRPTN Marketing Strategy by the 31st of December 2016	50% Corporate and Brand Identity for IRPTN implemented as per approved IRPTN Marketing Strategy by the 31st of March 2017	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		N/A	R 150,000.00	R 300,000.00	R 500,000.00
B	B2	5 - GROWING THE REGIONAL ECONOMY	MM 02	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Intelligent Transport System	ALL WARDS	NIL	75% Formulation of APTMS and AFC tender documents for IRPTN (Phase 1A)	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)	1311001643	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	50% Formulation of APTMS and AFC tender documents for IRPTN (Phase 1A) by the 31st of March 2017	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		N/A	R 400,000.00	R 600,000.00	R 1,000,000.00
B	B2	5 - GROWING THE REGIONAL ECONOMY	MM 03	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	ALL WARDS	NIL	6% implementation of construction as per approved IRPTN construction plan	6% implementation 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
												N/A	R 200,000,000.00	N/A		R 11,000,000.00	R 54,000,000.00	R 105,000,000.00	R 200,000,000.00

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

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR C. NDELELA

SIGNATURE:  DATE: 22/06/2016

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

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

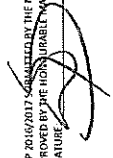
SIGNATURE: 

DATE: 22/06/2016

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

INDEX	IOP REFERENCE	COS REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												VOTE		VOTE						
E	E2	2 - BACK TO BASICS	ABM 01	NKPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Complaints referral/ All	All	All community complaints forwarded to customer services and departments within 2 days in 2015/2016	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2017	Turnaround time Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM	N/A	N/A	N/A	N/A	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 31st of December 2016	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 31st of March 2017	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2017		
E	E1	2 - BACK TO BASICS	ABM 02	NKPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Community based Planning	1-39	All wards development plan will be conducted	1 ward plan for 20 identified wards of council developed and submitted to SMC	1 ward plan for 20 identified wards of council developed and submitted to SMC by the 28th of February 2017	Number of ward plans developed and submitted to SMC	R936 670.00	N/A	N/A	Council	N/A	1 ward plan for 16 identified wards of council developed and submitted to SMC by the 31st of December 2016	1 ward plan for 20 identified wards of council developed and submitted to SMC by the 28th of February 2017	N/A	
E	E2	2 - BACK TO BASICS	ABM 03	NKPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Conduct IDP/ Budget needs surveys	All	5 zones Survey conducted 2015/16	1 x IDP/ Budget needs 1 limb to Survey conducted in each of the 5 Zones of Council	1 x IDP/ Budget needs 1 limb to Survey conducted in each of the 5 Zones of Council by the 31st of December 2016	Number of IDP/ Budget needs 1 limb to Survey conducted in each of the 5 Zones of Council	5 531 001.072	N/A	N/A	N/A	1 x IDP/ Budget needs 1 limb to Survey conducted in each of the 5 Zones of Council by the 31st of December 2016	N/A	150 000.00	N/A	
E	E2	2 - BACK TO BASICS	ABM 04	NKPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Effective mechanisms, procedures and Community Participation	Strengthening formal linkage with LAC (Local Aids Council)	All	No strong structural/ formal linkage with Local Aids Council	12 monthly OSS functionality reports submitted to LAC	12 x OSS functionality reports produced and submitted to LAC by the 30th of June 2017	Number of OSS functionality reports submitted to Local Aids Council (LAC)	N/A	N/A	N/A	N/A	3 x OSS functionality reports produced and submitted to LAC by the 30th of September 2016	6 x OSS functionality reports produced and submitted to LAC by the 31st of December 2016	9 x OSS functionality reports produced and submitted to LAC by the 30th of June 2017	N/A	
E	E3	2 - BACK TO BASICS	ABM 05	NKPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Implement the public participation policy	All	Public participation policy presented to all new 37 ward committees in 2017	1 x public participation policy presentation conducted for each of the new 37 ward committees of council	1 x public participation policy presentation conducted for each of the new 37 ward committees of council by the 30th of December 2016	Number of public participation policy presentations conducted for each of the new 37 ward committees of council	N/A	N/A	N/A	N/A	N/A	1 x public participation policy presentation conducted for each of the new 37 ward committees of council by the 30th of December 2016	N/A	N/A	

SOBIP 2016/2017 SUBMITTED BY THE MUNICIPAL MANAGER (ACTING): MR. S. HADEBE - 21 JUNE 2016
APPROVED BY THE HON. DEPUTY MUNICIPAL MANAGER (ACTING): MR. S. HADEBE - 21 JUNE 2016
SIGNATURE:  DATE: 21/06/2016

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS quo	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS					
																VOTE	VOTE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3
E	E1	2- BACK TO BASICS	ABM 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Ward Audits	All	Existing ward audits	4 x quarterly ward audit reports prepared and submitted to SMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2017	4 x quarterly ward audit reports prepared and submitted to SMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2017	Number of quarterly ward audit reports prepared and submitted to SMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of September 2016	N/A	N/A	N/A	N/A	1 x quarterly ward audit reports prepared and submitted to SMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of September 2016	2 x quarterly ward audit reports prepared and submitted to SMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 31st of December 2016	3 x quarterly ward audit reports prepared and submitted to SMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 31st of March 2017	4 x quarterly ward audit reports prepared and submitted to SMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2017		
E	E1	2- BACK TO BASICS	ABM 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Effective mechanisms, procedures for Community Participation	Institutionalization of Participation	All	SDBIP	1 x ABM Report on the presentation of the SDBIP 2015/2016 to each of the 37 wards (ward based SDBIP) of Council prepared and submitted to OMC	1 x ABM Report on the presentation of the SDBIP 2015/2016 to each of the 37 wards (ward based SDBIP) of Council prepared and submitted to OMC by the 31st of May 2017	Date: ABM Report on the presentation of the SDBIP 2015/2016 to each of the 37 wards (ward based SDBIP) of Council prepared and submitted to OMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Monitor consultation between ward committees and Business Units by the 31st of March 2017	1 x ABM Report on the presentation of the SDBIP 2015/2016 to each of the 37 wards (ward based SDBIP) of Council prepared and submitted to OMC by the 31st of May 2017	
E	E1	2- BACK TO BASICS	ABM 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	War Rooms	Support Established war rooms	All	32 Established War Rooms	12 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms	12 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2017	Number of monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 31st of December 2016	9 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 31st of March 2017	12 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2017

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: HEALTH & SOCIAL SERVICES

INDEX	IDP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	NATIONAL KEY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												CAPEX	REVENUE	FUNDING	OPEX	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	SOURCE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	2 - BACK TO BASICS	H&SS 01	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Vector Control	All	11 000 sites baited and/or treated for Vector Control according to the vector control site schedule in 2015/2016 FY	12 000 sites baited and/or treated for Vector Control according to the vector control site schedule	12 000 sites baited and/or treated for Vector Control according to the vector control site schedule by the 30th of June 2017	Number of sites baited and/or treated for Vector Control according to the vector control site schedule by the 30th of June 2017	R156 000.00	N/A	N/A	Council	3 000 sites baited and/or treated for Vector Control according to the vector control site schedule by the 30th of September 2016	6 000 sites baited and/or treated for Vector Control according to the vector control site schedule by the 31st of December 2016	9 000 sites baited and/or treated for Vector Control according to the vector control site schedule by the 31st of March 2017	12 000 sites baited and/or treated for Vector Control according to the vector control site schedule by the 30th of June 2017
F	F2	2 - BACK TO BASICS	H&SS 02	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food Sampling	All	480 Food samples and 480 food swabs taken & analyzed according to the food sampling plan in 2015/2016 FY	480 Food samples and 480 food swabs taken & analyzed according to the food sampling plan	480 Food samples and 480 food swabs taken & analyzed according to the food sampling plan by the 30th of June 2017	Number of Food samples taken & analyzed according to the food sampling plan	347 100 1560 R125 000.00	N/A	N/A	Council	N/A 120 Food samples and 120 Food swabs taken & analyzed according to the food sampling plan by the 30th September 2016	N/A 240 Food samples and 240 Food swabs taken & analyzed according to the food sampling plan by the 31st December 2016	N/A 360 Food samples and 360 Food swabs taken & analyzed according to the food sampling plan by the 31st March 2017	R156 000.00 480 Food samples and 480 Food swabs taken & analyzed according to the food sampling plan by the 30th June 2017
F	F2	2 - BACK TO BASICS	H&SS 03	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water Quality Control	All	1250 water samples taken & analyzed for Water Quality Control according to the water sampling plan in 2015/2016 FY	1 800 water samples taken & analyzed for Water Quality Control according to the water sampling plan	1800 water samples taken & analyzed for Water Quality Control according to the water sampling plan by the 30th of June 2017	Number of water samples taken & analyzed for Water Quality Control according to the water sampling plan	347 100 1030 R125 000.00	N/A	N/A	Council	N/A 450 water samples taken & analyzed for Water Quality Control according to the water sampling plan by the 30th September 2016	N/A 900 water samples taken & analyzed for Water Quality Control according to the water sampling plan by the 31st December 2016	N/A 1350 water samples taken & analyzed for Water Quality Control according to the water sampling plan by the 31st March 2017	R125 000.00 1 800 water samples taken & analyzed for Water Quality Control according to the water sampling plan by the 30th June 2017
												347 100 1030	N/A	N/A		N/A	N/A	N/A	R125 000.00

SOBIP 2016/2017 SUBMITTED BY THE MUNICIPAL MANAGER (ACTING); MR. S. HADEBE - 21 JUNE 2016
APPROVED BY THE ACCOUNTABLE MAYOR; COUNCILLOR N. NLELA
SIGNATURE: _____ DATE: 21/06/2016

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	2 - BACK TO BASICS	H&S5 04	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Environmental Health Inspections	All	12 000 (businesses & residential) premises inspected annually for Environmental Health compliance according to the compliance inspection 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	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	7 500 (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 inspection schedule by the 31st of March 2017	15 000 (businesses & residential) premises inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 30th of June 2017
F	F2	2 - BACK TO BASICS	H&S5 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	R500 000.00	N/A	N/A	Council	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	18 real time (continuous) quantitative air quality reports of criteria and other pollutants by the 31st of March 2017	24 real time (continuous) quantitative air quality reports of criteria and other pollutants by the 30th of June 2017
F	F2	2 - BACK TO BASICS	H&S56	NKPA 2-BASIC SERVICE DELIVERY	HIV/ AIDS & 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	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
F	F2	2 - BACK TO BASICS	H&S57	NKPA 2-BASIC SERVICE DELIVERY	HIV/ AIDS & 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	105 HIV/AIDS and Social support programmes to be coordinated by the 30th of September 2016	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
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	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	R500 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
												N/A	3476541602	N/A		N/A	R500 000.00	N/A	N/A
F	F2	2 - BACK TO BASICS	H&SS9	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	R100 000.00	N/A	Council	Continue procurement process by the 30th of September 2016	1 x Sound Level Meter purchased by the 31st of December 2016	N/A	N/A
												N/A	3476541604	N/A		N/A	R100 000.00	N/A	N/A
F	F2	2 - BACK TO BASICS	H&SS10	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	R50 000.00	N/A	Council	Continue procurement process by the 30th of September 2016	Office Furniture purchased by the 31st of December 2016	N/A	N/A
												N/A	3476561601	N/A		N/A	R50 000.00	N/A	N/A
F	F2	2 - BACK TO BASICS	H&SS11	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Laboratory Equipment: Chemical/ Microbiological	All	NIL	Laboratory Equipment purchased	Laboratory Equipment purchased by the 30th of April 2017	Date Laboratory Equipment purchased	N/A	R300 000.00	N/A	Council	N/A	Continue procurement process by the 31st of December 2016	Award of tender by the 31st of March 2017	Laboratory Equipment purchased by the 30th of April 2017
												N/A	3476541703	N/A		N/A	N/A	N/A	N/A
F	F2	2 - BACK TO BASICS	H&SS12	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Light Delivery Vehicles (LDVs)	All	NIL	2 x LDVs purchased	2 x LDVs purchased by the 31st of December 2016	Number of LDVs purchased	N/A	R510 000.00	N/A	Council	Continue procurement process by the 30th of September 2016	2 x LDVs purchased by the 31st of December 2016	N/A	N/A
												N/A	3476581601	N/A		N/A	R510 000.00	N/A	N/A

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

INDEX	IDP REFERENCE	CDS REFERENCE	SDUP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	2 - BACK TO BASICS	COM DEV 01	NKPA 2 - BASIC SERVICE DELIVERY	Grass cutting	Maintenance of verges, open spaces and parks	All	3 cuts in 37 wards per grass cutting season (September 2015 to May 2016)	Grass cut in 37 wards three times a season. (September 2016 to May 2017)	Grass cut in 37 wards three times a season. (September 2016 to May 2017)	Number of cuts per ward per season	29252748	N/A	N/A	Cnl Funding	Grass cut in 37 wards three times a season by the 30th of September 2016	Grass cut in 37 wards three times a season by the 31st of December 2016	Grass cut in 37 wards three times a season by the 31st of March 2017	Grass cut in 37 wards three times a season by the 31st of May 2017
												398-477	N/A	N/A		2437729	2437729	2437729	2437729
B	B1	2 - BACK TO BASICS	COM DEV 02	NKPA 2 - BASIC SERVICE DELIVERY	Landscaping	Maintenance and landscaping of islands, municipal gardens and main entrances	All	21 islands and 19 main arterial entrances	21 islands and 19 main entrances of Council Buildings maintained monthly	21 islands and 19 main entrances of Council Buildings maintained monthly by the 30th of June 2017	Number of islands and main entrances of Council Buildings maintained monthly	9750912	N/A	N/A	Cnl Funding	21 islands and 19 main entrances of Council Buildings maintained monthly by the 30th of September 2016	21 islands and 19 main entrances of Council Buildings maintained monthly by the 31st of December 2016	21 islands and 19 main entrances of Council Buildings maintained monthly by the 31st of March 2017	21 islands and 19 main entrances of Council Buildings maintained monthly by the 30th of June 2017
												398-477	N/A	N/A		812576	812576	812576	812576
B	B1	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	COM DEV 03	NKPA 2 - BASIC SERVICE DELIVERY	Grass cutting	Maintenance and landscaping of council grounds and gardens at libraries and halls	All	9 Libraries maintained every month	11 libraries maintained every month	11 libraries maintained every month by 30th of June 2017	Number of libraries maintained	4875456	N/A	N/A	Cnl Funding	11 libraries maintained every month by the 30th of September 2016	11 libraries maintained every month by the 31st of December 2016	11 libraries maintained every month by the 31st of March 2017	11 libraries maintained every month by the 30th of June 2017
												398-477	N/A	N/A		406288	406288	406288	406288
B	B1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	COM DEV 04	NKPA 2 - BASIC SERVICE DELIVERY	Grass cutting	Maintenance and landscaping of council grounds and gardens at libraries and halls	All	9 Libraries maintained every month	36 operational halls maintained every month	36 operational halls maintained every month by 30th of June 2017	Number of operational halls maintained every month	4875456	N/A	N/A	Cnl Funding	36 operational halls maintained every month by the 30th of September 2016	36 operational halls maintained every month by the 31st of December 2016	36 operational halls maintained every month by the 31st of March 2017	36 operational halls maintained every month by the 30th of June 2017
												398-477	N/A	N/A		406288	406288	406288	406288
B	B2	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	COM DEV 05	NKPA 2 - BASIC SERVICE DELIVERY	Acquisition of Books	Purchase of Library Material	12, 13, 24, 27, 28, 32, 34, 35, 37	35 279 Books	5000 Library Books purchased	5000 Library Books purchased by 30th of April 2017	Number of Books purchased	N/A	R1,3 m	N/A	DAC Grant Funding	1500 Library Books purchased by the 30th of September 2016	3000 Library Books purchased by the 31st of December 2016	4500 Library Books purchased by the 31st of March 2017	5000 Library Books purchased by 30th of April 2017
												N/A	R4,3 m	N/A		130.000	130.000	130.000	N/A
B	B2	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	COM DEV 06	NKPA 2 - BASIC SERVICE DELIVERY	Upgrading of Libraries	Upgrading of Sobantu, Georgetown and Woodlands Libraries	12, 32, and 35	11 Libraries	3 Libraries (Sobantu, Georgetown and Woodlands Libraries) Upgraded	3 Libraries (Sobantu, Georgetown and Woodlands Libraries) Upgraded by the 31st of December 2016	Number of Libraries (Sobantu, Georgetown and Woodlands Libraries) Upgraded	N/A		N/A	DAC Grant Funding	N/A	3 Libraries (Sobantu, Georgetown and Woodlands Libraries) Upgraded by the 31st of December 2016	N/A	N/A
												N/A	5136301701 / 5136301702	N/A		N/A	N/A	N/A	N/A

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												OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	COM DEV 07	NKPA 2 - BASIC SERVICE DELIVERY	Alternative Energy	Installation of generators	28, 12, 34	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
B	B1	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	N/A	5136541701	N/A	Cnl Funding	N/A	700,000	500,000	700,000
B	B1	2 - BACK TO BASICS	COM DEV 09	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	Purchase of 5 x 15m³ skip bins	ALL	20	5 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	Cnl Funding	N/A	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
B	B1	2 - BACK TO BASICS	COM DEV 09	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	Purchase of 5 x 15m³ skip bins	ALL	20	5 x 15m³ skip bins purchased	5 x 15m³ skip bins purchased by the 31st of December 2016	Number of bins purchased	N/A	R 500,000	N/A	Cnl Funding	N/A	5 x 15m³ skip bins purchased by the 31st of December 2016	N/A	N/A
B	B1	3 - IMPROVED INFRASTRUCTURE 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	182 654 1701	N/A	NDEA	N/A	500,000	N/A	N/A
B	B1	3 - IMPROVED INFRASTRUCTURE 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	Purchase of Furniture 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
B	B1	5 - GROWING THE REGIONAL ECONOMY	COM DEV 11	NKPA 2 - BASIC SERVICE DELIVERY	Community Outreach Programme	Art Exhibitions	ALL	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	Cnl 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 by the 31st of March 2017	24 x Exhibitions held by the 30th of June 2017
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	COM DEV 12	NKPA 2 - BASIC SERVICE DELIVERY	Swimming Pools	Upgrading of 2 swimming pools	27	7 Pools	2 x Council Pools (Buchanan & Alex Pool) upgraded	2 x Council Pools (Buchanan & Alex Pool) upgraded by 31st of December 2016	Number of Council Pools (Buchanan & Alex Pool) upgraded	4801001743	N/A	N/A	Cnl Funding	4,000	4,000	4,000	4,000
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	COM DEV 12	NKPA 2 - BASIC SERVICE DELIVERY	Swimming Pools	Upgrading of 2 swimming pools	27	7 Pools	2 x Council Pools (Buchanan & Alex Pool) upgraded	2 x Council Pools (Buchanan & Alex Pool) upgraded by 31st of December 2016	Number of Council Pools (Buchanan & Alex Pool) upgraded	R2 m	N/A	N/A	Cnl Funding	Geysers replaced at Buchanan, Ablution block repairs at Alex by the 30th of September 2016	2 x Council Pools (Buchanan & 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, Pavilion fibreglass seating repairs at Alex)	N/A	N/A
												437 635 1701	N/A	N/A		1,000,000	1,000,000	N/A	N/A

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												OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	COM DEV13	NKPA 2 - BASIC SERVICE DELIVERY	Swimming Pools	Construction of a new pool	5	7 Pools	First Phase construction of new pool in ward 5 (Vulindlela) completed as per approved construction plan	First Phase construction of new pool in ward 5 (Vulindlela) completed as per approved construction plan by the 30th of June 2017	Date First Phase construction of new pool in ward 5 (Vulindlela) completed as per approved construction plan	R5m	N/A	N/A	Cnl Funding	N/A	N/A	Continue construction as per approved construction plan by the 31st of March 2017	First Phase construction of new pool in ward 5 (Vulindlela) completed as per approved construction plan by the 30th of June 2017
												4321 635 1701	N/A	N/A		N/A	N/A	N/A	R5m

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
 BUSINESS UNIT: COMMUNITY SERVICES
 SUB UNIT: PUBLIC SAFETY & DISASTER MANAGEMENT


INDEX	IDP REFERENCE	COS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	3 - IMPROVED INFRASTRUCTURE 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	N/A	N/A
F	F2	3 - IMPROVED INFRASTRUCTURE 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	10 x Major Hazard Visitations conducted by the 30th of September 2016	22 x Major Hazard Visitations conducted by the 31st of December 2016	34 x Major Hazard Visitations conducted by the 31st of March 2017	46 x Major Hazard Visitations conducted by the 30th of June 2017
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	3 - IMPROVED INFRASTRUCTURE 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 second quarter 16/17	590 x fire inspections conducted by the 31st of March 2017	800 x fire inspections conducted by the fourth quarter 16/17
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	3 - IMPROVED INFRASTRUCTURE 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	144 x road safety awareness sessions conducted by the 30th of June 2016
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PSDM 05	NKPA 6 - CROSS CUTTING	Traffic & security	Fire Arm Audit	N/A	Fire arm audit conducted in Compliance with Fire Arms Controls Act	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2017	Number of Fire Arm Audits Conducted	N/A	N/A	N/A	N/A	1 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 30th of September 2016	2 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 31st December 2016	3 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 31st of March 2017	4 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 30th June 2017
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

SDBIP 2016/2017 SUBMITTED BY THE MUNICIPAL MANAGER (ACTING): MR. S. HADEBE - 21 JUNE 2016
 APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CINDILELA
 SIGNATURE:  DATE: 22/06/2016

INDEX	IDP REFERENCE	COS REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	3 - IMPROVED INFRASTRUCTURE 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	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2017
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	3 - IMPROVED INFRASTRUCTURE 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	6 x Disaster awareness campaigns (1 campaign per high risk areas) conducted by the 30th of June 2017	Number of disaster awareness campaigns conducted	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
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PSDM 08	NKPA 6 - CROSS CUTTING	Disaster 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	% Implementation 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 of June 2017
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PSDM 09	NKPA 6 - CROSS CUTTING	Disaster Management	Implementation of the Approved Disaster management plan/strategy	All	Currently there is no set standard for turnaround times	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2017	Turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	N/A	N/A	N/A	N/A	24Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of September 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
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

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

INDEX	IDP REFERENCE	COS REFERENCE	SOBP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												CAPEX	REVENUE	FUNDING SOURCE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	P2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SC01	NKPA 6 - CROSS CUTTING	Crime, Bylaw and Sub Station Monitoring through CCTV Camera	24 Hour crime watch through CCTV Cameras in areas with CCTV coverage	27, 30,32,33,35, 36,37	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th June 2017	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th June 2017	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th June 2017	Number of CCTV Cameras monitored 24 hours in all areas with CCTV coverage	N/A	N/A	N/A	N/A	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of September 2016	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 31st of December 2016	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 31st of March 2017	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2017
F	P2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SC02	NKPA 6 - CROSS CUTTING	Crime, Bylaw and Sub Station Monitoring through CCTV Camera	Reporting of detected criminal incidents	27, 30,32,33,35, 36,37	Monthly Reports of criminal incidents detected by CCTV Cameras submitted to DMM: Community Services	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the DMM: Community Services within 7 days after month end	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the DMM: Community Services within 7 days after month end by the 30th of June 2017	Number of Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the DMM: Community Services within 7 days after month end	N/A	N/A	N/A	N/A	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of September 2016	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 31st of December 2016	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 31st of March 2017	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2017
F	P2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SC03	NKPA 6 - CROSS CUTTING	Crime, Bylaw and Sub Station Monitoring through CCTV Camera	Reporting of SAPS, Municipal Traffic or Security Dept. detected criminal or suspicious incidents or bylaws violation	27, 30,32,33,35, 36,37	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th June 2017	Average Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	N/A	N/A	N/A	N/A	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of September 2016	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 31st of December 2016	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 31st of March 2017	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of June 2017

APPROVED BY THE MUNICIPAL MANAGER (ACTING)
 SIGNATURE:  DATE: 21/06/2016

HS

INDEX	IDP REFERENCE	CDS REFERENCE	SDBP REFERENCE	NATIONAL KEY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE		FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
														VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	P2	1- BUILDING A CAPABLE & DEVELOPMENT TAL MUNICIPALITY	SC04	WPA 6- CROSS CUTTING	Crime, Bylaw and Sub Station Monitoring through CCTV Camera	Inspection of CCTV equipment's	27, 30,32,33,35, 36,37	240 daily CCTV inspections conducted in 2016/2017	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2017	Number of CCTV inspections conducted as per the maintenance schedule by Safe City Technicians	N/A	N/A	N/A	N/A	60 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th September 2016	60 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 31st December 2016	60 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 31st March 2017	60 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th June 2017	
F	P2	1- BUILDING A CAPABLE & DEVELOPMENT TAL MUNICIPALITY	SC05	WPA 6- CROSS CUTTING	Crime, Bylaw and Sub Station Monitoring through CCTV Camera	Turn-around to repair of faulty CCTV equipment's as per the Faults Register/Book	27, 30,32,33,35, 36,37	Average 5 days turn-around time to repair faulty CCTV equipment's	Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book	Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of June 2017	Average turn-around time to repair faulty CCTV equipment as per the Faults Register/Book	N/A	N/A	N/A	N/A	Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th September 2016	Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 31st December 2016	Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 31st March 2017	Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th June 2017	
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

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

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE:  DATE: 22/06/2016

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

INDEX	IDP REFERENCE	COS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	2 - BACK TO BASICS	W & S 01	NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL - REHABILITATION OF WATER INFRASTRUCTURE	10 to 37	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	Number of km of water pipe replaced	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	2,2 km of water piped constructed by the 31st of March 2017	3 km of water pipe replaced by the 30th of June 2017
												N/A	7876151701	N/A		R 1,350,000	R 2,700,000	R 4,050,000	R 5,400,000
B	B1	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 delivered	N/A	R 500,000	N/A	CNL	Technical Evaluation Report Completed by the 30th of September 2016	Contract Awarded, Order Placed with Supplier by the 31st of December 2016	N/A	N/A
												N/A	7876541701	N/A		R 0	R 0	R 0	R 0
B	B1	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
												N/A	7896551701	N/A		R 0	R 0	R 480,000	R 0
B	B1	2 - BACK TO BASICS	W & S 04	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	15, 19, 16, 30, 35, 32, 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 December 2016	1 km of sewer pipeline replaced by the 31st of March 2017	2 km of Sewer pipeline replaced by the 30th of June 2017
												N/A	7026141703	N/A		R 200,000	R 450,000	R 3,000,000	R 6,000,000
B	B1	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 installed	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 31st of December 2016	1.8 km of new sewer pipe installed by the 31st of March 2017	2.5 km of new sewer pipe installed by the 30th of June 2017
												N/A	7026141703	N/A		R 500,000	R 1,700,000	R 2,900,000	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	N/A	MIG	1.2 km of new sewer pipe installed by the 30th of September 2016	2.2 km of new sewer pipe installed by the 31st of December 2016	3.3 km of new sewer pipe installed by the 31st of March 2017	4.5 km of new sewer pipe installed by the 30th of June 2017.
												N/A	7026141704	N/A		R 1,800,000	R 3,600,000	R 5,200,000	R 6,500,000

INDEX	IDP REFERENCE	CDS REFERENCE	SD/IDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE /STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	2 - BACK TO BASICS	W & S 07	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - BASIC SANITATION VIP TOILETS	1 to 9	85223 have access to Sanitation as of the 30 March 2016	600 x VIP constructed	600 x VIPs constructed by the 30th of June 2017	Number of VIPs constructed	N/A	R 6,000,000	N/A	MIG	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	600 x VIPs constructed by the 30th of June 2017
												N/A	2026141705	N/A		R 1,500,000	R 3,000,000	R 4,500,000	R 6,000,000
B	B1	2 - BACK TO BASICS	W & S 08	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	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	N/A	R 4,500,000	N/A	MIG	21 x Toilets completed and BEC report submitted by the 30th of September 2016	Site Established by the 31st of December 2016	0,6 km of sewer pipe installed by the 31st of March 2017	21 new toilets completed and 1,5 km of new sewer pipe installed by 30 June 2017
												N/A	2026141705	N/A		R 850,000	R 1,100,000	R 2,600,000	R 4,500,000
B	B1	2 - BACK TO BASICS	W & S 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	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	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	Continuation of WSDP Phase 2 by the 31st of March 2017	Final Phase 2 of WSDP submitted to SMC for Approval by Council by the 30th of April 2017
												N/A	2026141609	N/A		R 150,000	R 350,000	R 450,000	R 600,000
B	B1	2 - BACK TO BASICS	W & S 10	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	18, 13	85223 have access to Sanitation as of the 30 March 2016	Design Drawings and Bill of Quantities	Design drawings and Bill Of Quantities submitted by the 30th of June 2017	Date Design Drawings and Bill of Quantities submitted	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	Draft Drawings submitted for Approval by the 31st of March 2017	Design drawings and Bill Of Quantities submitted by the 30th of June 2017
												N/A	2026141707	N/A		R 150,000	R 300,000	R 450,000	R 600,000
B	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	N/A	MIG	Preliminary Water Losses = 33% by the 30th of September 2016	Total Water Losses = 32.5% by the 31st of December 2016	Total Water Losses = 32.5% by the 31st of March 2017	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2017
												N/A	7876151702	N/A		R 2,000,000	R 5,000,000	R 8,000,000	R 11,000,000
B	B1	2 - BACK TO BASICS	W & S 12	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	Design drawings and Bill Of Quantities submitted by the 30th of June 2017	Date Design Drawings and Bill of Quantities submitted	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	Draft Drawings submitted for Approval by the 31st of March 2017	Design drawings and Bill Of Quantities submitted by the 30th of June 2017
												N/A	7876151703	N/A		R 0	R 150,000	R 250,000	R 350,000

INDEX	IDP REFERENCE	COS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	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	km of water 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	0,45 km of water pipe installed by the 30 June 2017
												N/A	7876151704	N/A		R 0	R 0	R 300,000	R 476,644
B	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	R 2,000,000	N/A	MIG	BEC Report submitted by the 30th of September 2016	Site Establishment, Materials Ordered by the 31st of December 2016.	0,5 km of water pipe installed by the 31st of March 2017	1,5 km of new water pipe installed by the 30th of June 2017
												N/A	7876151705	N/A		R 0	R 0	R 1,000,000	R 2,000,000
B	B1	2 - BACK TO BASICS	W & S 15	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	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	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	Continuation of WSDP Phase 2 by the 31st of March 2017	Final Phase 2 of WSDP submitted to SMC for Approval by Council by the 30th of April 2017
												N/A	7876151609	N/A		R 150,000	R 350,000	R 450,000	R 600,000
B	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 Ezinkhatheni 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 Establishment, Materials Ordered by the 31st of December 2016	0,2 km of water pipe installed by the 31st of March 2017	0.68 km of new water pipe installed by the 30th of June 2017
												N/A	7876171602	N/A		R 50,000	R 200,000	R 750,000	R 1,200,000

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												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	2 - BACK TO BASICS	W & S 17	NKPA 2 - BASIC SERVICE DELIVERY	Water	MWIG - REDUCTION OF NON REVENUE WATER	1 to 9	Total Water losses for the 2014-2015 financial year projected at closed on 31.5%.	Reduced Total Water Losses by 1.5% from last 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	MWIG	Total Water Losses = 33% by the 30th of September 2016	Total Water Losses = 32.5% by the 31st of December 2016	Total Water Losses = 32.5% by the 31st of March 2017	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2017
												N/A	7876151708	N/A		R 5,000,000	R 11,000,000	R 17,000,000	R 20,000,000
B	B1	2 - BACK TO BASICS	W & S 18	NKPA 2 - BASIC SERVICE DELIVERY	Water	MWIG - BASIC WATER SUPPLY	1 to 9	11 km of water pipe installed by 30 June 2016.	100 % of Reservoir Completed and 1 km of Pipeline installed	100% of Reservoir Completed and 1 km of Pipeline Installed by the 30th of June 2017	% Reservoir completed and 1 km of water pipe installed	N/A	R 16,721,000	N/A	MWIG	2 % of Reservoir Completed by the 30th of September 2016	15 % of Reservoir Completed by the 31st of December 2016	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 6,000,000	R 11,000,000	R 61,721,000
B	B2	2 - BACK TO BASICS	W & S 19	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	10, 12, 13, 15, 16, 17, 19 and 21 to 37	32 feeder catchments identified with significant stormwater ingress by the 30 April 2016.	The 15 highest infiltration zones/areas/catchments are identified with the use of Flow and rainfall monitoring equipment	The 15 highest infiltration zones/areas/catchments are identified with the use of Flow and rainfall monitoring equipment by the 30th of June 2017	Number of highest infiltration zones/areas/catchments are identified with the use of Flow and rainfall monitoring equipment	R 1,500,000	N/A	N/A	MIG	The 4 highest infiltration zones/areas/catchments are identified by the 30th of September 2016	The 7 highest infiltration zones/areas/catchments are identified by the 31st of December 2016	The 10 highest infiltration zones/areas/catchments are identified by the 31st of March 2017	The 15 highest infiltration zones/areas/catchments are identified with the use of Flow and rainfall monitoring equipment by the 30th of June 2017
												2021001651	N/A	N/A		R 400,000	R 700,000	R 1,100,000	R 1,500,000

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

PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER																					
MONTHLY & QUARTERLY PROJECTIONS																					
INDEX	IDP REFERENCE	CDS REFERENCE	SDIP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION									
												CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
												VOTE	VOTE								
B	B1	2 - BACK TO BASICS	R & T01	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - UPGRADING OF ROADS IN ASHBURTON - Design	37	Gravel seal roads with limited access levels and in poor condition in need of upgrade to all weather access	1,6km of surfaced roads to blacktop with storm water completed	1,6km of surfaced roads to blacktop with storm water completed by the 31st of November 2016	1m of surfaced roads to blacktop with storm water completed	N/A	R 2,500,000.00	N/A	CNL	Commence with Kerb and channel by the 30th of September 2016	1,6km of surfaced roads to blacktop with storm water completed by the 31st of November 2016	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T02	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - ROAD REHABILITATION - PMS	1-37	Inadequate preventative maintenance in Municipal roads	Complete 30 000m ² (equivalent to 5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion)	Complete 30 000m ² (equivalent to 5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion) by the 31st of March 2017	m ² of (equivalent to 5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion)	N/A	1256011701	N/A	CNL	Complete with 8000m ² (1,5km) by the 31st of September 2016	Complete with 16000m ² (3km) by the 31st of December 2016. (Accumulative figure)	Complete 30 000m ² (equivalent to 5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion) by the 31st of March 2017	N/A	N/A	N/A
B	B2	2 - BACK TO BASICS	R & T03	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - CONCOR - OTTOS BLUFF ROADS - LINK	25, 32	Undetermined road alignment	EIA Authorization, and WULA application completed and submitted to DW & S	EIA Authorization, and WULA application completed and submitted to DW & S by the 30th of June 2017	Date EIA Authorization, and WULA application completed and submitted to DW & S	N/A	1256011701	N/A	CNL	R 2,466,000.00	EIA Authorisation achieved and WULA application Completed by the 30th of December 2016	R 3,285,000.00	N/A	EIA Authorization, and WULA application completed and submitted to DW & S by the 30th of June 2017	
B	B2	2 - BACK TO BASICS	R & T04	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - LESTER BROWN LINK ROAD	36	Gravel Road	1,4km of surfaced roads to blacktop with storm water completed	1,4km of surfaced roads to blacktop with storm water completed by the 30th of June 2017	1m of surfaced roads to blacktop with storm water completed	N/A	1256011704	N/A	CNL	Earth Retaining Wall Rehabilitation of Watermains Telloam Electricity by the 30th of September 2016	Selected layer G7 Subsoil Drainage by the 30th of December 2016	Gabion Protection by the 31st of March 2017	N/A	R 40,000.00	
B	B1	2 - BACK TO BASICS	R & T05	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROADS	14	Gravel Road	EIA and WULA applications submitted to EDTEA	EIA and WULA applications submitted to EDTEA by the 31st of October 2016	Date EIA and WULA applications submitted to EDTEA	N/A	1256011705	N/A	MIG	Complete designs by 30th of September 2016	EIA and WULA applications submitted to EDTEA by the 31st of October 2016	R 1,478,455.74	N/A	R 848,868.09	
B	B1	2 - BACK TO BASICS	R & T06	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF GRAVEL ROADS IN EDENDALE - KWANYAMAZANE ROADS	13	Road damaged by inadequate and	Completed upgrading 0,2 km of gravel roads to concrete surface in kwanyamazane area	Completed upgrading 0,2 km of gravel roads to concrete surface in kwanyamazane area by the 31st of March 2017	1m of gravel roads to concrete surface in kwanyamazane area upgraded	N/A	1256011704	N/A	MIG	Complete with earthworks, layer work and testing of base of 0,2km of kwanyamazane Ward 13 Roads to be upgraded by the 30th of September 2016	Complete with concrete works and construction of drainage facilities of 0,2km of kwanyamazane Ward 13 Roads to be upgraded by the 30th of December 2016	Completed upgrading 0,2 km of gravel roads to concrete surface in kwanyamazane area by the 31st of March 2017	N/A	N/A	

INDEX	ANNUAL BUDGET INFORMATION											PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER								
	IDP REFERENCE	COS REFERENCE	SOBP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	CAPEX		REVENUE		MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
1	B1	2 - BACK TO BASICS	R & T 07	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16	16	Gravel roads with limited access levels in need of upgrade to all weather access	Completed 0,4km of Gravel roads to all weather/black top surface	Completed 0,4km of gravel roads to all weather/black top surface by the 28th of February 2017	km of gravel roads to all weather/black top surface	N/A			N/A		Excavations to roadway complete by the 30th of September 2016	0,3km of asphalt to the 30th of December 2016	Completed 0,4km of gravel roads to all weather/black top surface by the 28th of February 2017	N/A
3	B1	2 - BACK TO BASICS	R & T 08	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF INTERNAL ROADS - HANVILLE	29	Gravel roads with limited access levels in need of upgrade to all weather access	0,8 km of internal roads in Hanville upgraded	0,8 km of internal roads in Hanville upgraded by the 30th of November 2016	km of internal roads in Hanville upgraded	N/A			N/A		Stormwater completed by the 30th of September 2016	0,8 km of internal roads in Hanville upgraded by the 30th of November 2016	N/A	N/A
3	B2	2 - BACK TO BASICS	R & T 09	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	11,12	Unsealed vehicle low level crossing	Construction of 0,28km of Road way, 2 lane bridge completed	Construction of 0,28km of Road way, 2 lane bridge completed by the 30th of June 2017	Date Construction of 0,28km of Road way, 2 lane bridge completed	N/A			N/A		Construction of Starway and footpaths complete by the 30th of September 2016 by 31 September 2016	Excavations to road works completed by the 30th of December 2016	0,3km of asphalt to roadway completed by 31st of March 2017	Construction of 0,28km of Road way, 2 lane Bridge completed by the 30th of June 2017
3	B1	2 - BACK TO BASICS	R & T 10	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - REHABILITATION OF ROADS IN ASHDOWN	23	Gravel roads with limited access levels in need of upgrade to all weather access	0,3km of roads in Ashdown upgraded to black top surfacing	0,3km of roads in Ashdown upgraded to black top surfacing by the 30th of December 2016	km of roads in Ashdown upgraded to black top surfacing	N/A			N/A		R 1,050,000.00	0,3km of roads in Ashdown upgraded to black top surfacing by the 30th of December 2016	R 450,000.00	R 1,300,000.00
3	B1	2 - BACK TO BASICS	R & T 11	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - Roads in Unit 14/Unit P - Design	18	Gravel roads with limited access levels in need of upgrade to all weather access	0,4km of gravel roads in Edendale: Unit 14/Unit P upgraded to black top surfacing	0,4km of gravel roads in Edendale: Unit 14/Unit P upgraded to black top surfacing by the 31st of December 2016	km of gravel roads in Edendale: Unit 14/Unit P upgraded to black top surfacing	N/A			N/A		N/A	0,4km of gravel roads in Edendale: Unit 14/Unit P upgraded to storm water & Sub base to be completed by the 31st of August 2016	N/A	N/A
3	B2	2 - BACK TO BASICS	R & T 12	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - MACHIBISA / DAMBUZA RDS	21	Gravel roads	0,5km of Gravel Roads upgraded to black top surface in Dambuza	0,5km of Gravel Roads, upgraded to black top surface in Dambuza by the 31st of March 2017	km of Gravel Roads upgraded to black top surface in Dambuza	N/A			N/A		N/A	Complete with concrete works and construction of drainage facilities of 0,5km of Dambuza Ward 21 Roads to be upgraded by the 31st of December 2016	0,5km of Gravel Roads upgraded to black top surface in Dambuza by the 31st of March 2017	N/A
3	B2	2 - BACK TO BASICS	R & T 13	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF ROADS IN PEACE VALLEY - (Plan & Design in 2014/15) - 10km	26 & 27	Gravel Roads with limited access levels in need of upgrade to all weather access	Water usage license for Peace Valley External Roads submitted to DW&S	Water usage license for Peace Valley External Roads submitted to DW&S by the 30th of June 2017	Date Water usage license for Peace Valley External Roads submitted to DW&S	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

ANNUAL BUDGET INFORMATION													PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER						
INDEX	IDP REFERENCE	CDS REFERENCE	SDIP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	CAPEX		REVENUE		MONTHLY & QUARTERLY PROJECTIONS			
												VOTE		VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	2 - BACK TO BASICS	R & T 14	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 17 Roads (Phase 3, Unit 13)	17	Gravel roads	Completed upgrading of 0.85km of walkways in ward 17 by the 30th of December 2016	Completed upgrading of 0.85km of walkways in ward 17 by the 30th of December 2016	km of walkways upgrade completed in ward 17 by the 30th of December 2016	N/A	R 325,933.00	N/A	MIG	Complete with earthworks, layer base of 0.85km of Ward 17 Walkways to be upgraded by the 30th of September 2016	Completed upgrading of 0.85km of walkways in ward 17 by the 30th of December 2016	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 15	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Smere Roads and SW	20	Gravel roads	Completed upgrading of 0.6 km of gravel roads to black top surface in Smere Ward 20	Completed upgrading of 0.6 km of gravel roads to black top surface in Smere Ward 20 by the 31st of March 2017	km of gravel roads upgrade completed to black top surface in Smere Ward 20	N/A	R 1,966,000.00	N/A	MIG	Complete with earthworks, layer base of 0.5km of Smere Ward 12 Roads to be upgraded by the 30th of September 2016	Complete with construction of drainage facilities of 0.5km of Smere Ward 20 Roads to be upgraded by the 30th of December 2016	N/A	N/A
B	B2	2 - BACK TO BASICS	R & T 16	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - DAMBUZA MAIN ROAD Major SWD Upgrade	21	Ineffective storm-water drainage system which compromises the integrity of	Water Usage license for Dambuza Main Road submitted to DW&S by the 31st March 2017	Water Usage license for Dambuza Main Road submitted to DW&S by the 31st March 2017	Date Water Usage license for Dambuza Main Road submitted to DW&S	N/A	R 30,000.00	N/A	MIG	N/A	N/A	N/A	N/A
B	B2	2 - BACK TO BASICS	R & T 17	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VUNJOZELA - DABO (MITHALENE RD) -Phase2	2	Gravel Roads	800m of gravel road upgraded to asphalt surface	800m of gravel road upgraded to asphalt surface by the 28th of February 2017	m of gravel road upgraded to asphalt surface	N/A	R 9,245,245.00	N/A	MIG	Complete culvert and earthworks approved by the 31st of September 2016	Complete 150m of concrete surfacing by the 31st of December 2016	N/A	R 30,000.00
B	B1	2 - BACK TO BASICS	R & T 18	NKPA 2 - BASIC SERVICE DELIVERY	REHABILITATION OF ROADS	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Ward 10 Roads - Stormwater upgrade	10	Ineffective storm-water drainage system which compromises the integrity of roads	0.4km of Roads in Ward 10 rehabilitated	0.4km of Roads in Ward 10 rehabilitated by the 31st of December 2016	km of Roads in Ward 10 rehabilitated	N/A	R 1,383,222.00	N/A	MIG	Site clearance and approval of services by the 31st of September 2016	0.4km of Roads in Ward 10 rehabilitated by the 31st of December 2016	N/A	N/A
												N/A	R 1,383,222.00	N/A		R 1,383,222.00	N/A	N/A	N/A

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												CAPEX		REVENUE		MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
3	B1	2 - BACK TO BASICS	R & T 19	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDEDALE - Snatching Rds -	11	Gravel Roads	0.45 km of gravel roads upgraded to black top surface in Ward 11	0.45 km of gravel roads upgraded to black top surface in Ward 11 by the 31st of March 2017	km of gravel roads upgraded to black top surface in Ward 11	N/A	R 1,429,000.00	N/A	MIG	Complete with earthworks, layer construction of base of 0.5km of Ward 11 Roads to be upgraded by the 30th of September 2016	Complete with concrete works and construction of drainage facilities of 0.5km of Ward 11 Roads to be upgraded by the 30th of December 2016	Completed 0.45 km of gravel roads upgraded to black top surface in Ward 11 by the 31st of March 2017	N/A
3	B1	2 - BACK TO BASICS	R & T 20	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	3	Gravel Roads	0.5km of gravel roads upgraded to black top surface in Ward 03	0.5km of gravel roads upgraded to black top surface in Ward 03 by the 31st of March 2017	km of gravel roads upgraded to black top surface in Ward 03	N/A	R 1,505,000.00	N/A	MIG	Complete with earthworks, layer construction of base of 0.5km of Ward 16 Roads to be upgraded by the 30th of September 2016	Complete with concrete works for the provision of drainage facilities of 0.5km of Ward 03 Roads to be upgraded by the 30th of September 2015	0.5km of gravel roads upgraded to black top surface in Ward 03 by the 31st of March 2017	N/A
3	B2	2 - BACK TO BASICS	R & T 21	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDEDALE - HAREWOOD AREA	20	Gravel Roads	0.5 km of gravel roads upgraded to black top surface in Harewood Ward 20	0.5 km of gravel roads upgraded to black top surface in Harewood Ward 20 by the 30th of June 2017	km of gravel roads upgraded to black top surface in Harewood Ward 20	N/A	R 2,000,000.00	N/A	MIG	Completed with the Water Use License Application and finalised Design and completed of schedule of quantities and works orders for the upgrading of 0.5km of Harewood Roads by the 30th September 2016	Complete with earthworks, layer construction of drainage facilities of 0.5km of Ward 01 Roads to be upgraded by the 31st of December 2016.	Complete with concrete works and construction of drainage facilities of 0.5km of Ward 20 by the 30th of June 2017	0.5 km of gravel roads upgraded to black top surface in Harewood Ward 20 by the 30th of June 2017
3	B1	2 - BACK TO BASICS	R & T 22	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS	1	Gravel Roads	0.45 km of gravel roads upgraded to black top surface in Ward 01	0.45 km of gravel roads upgraded to black top surface in Ward 01 by the 31st of March 2017	km of gravel roads upgraded to black top surface in Ward 01	N/A	R 1,506,000.00	N/A	MIG	Complete with earthworks, layer construction of base of 0.5km of Ward 1 Roads to be upgraded by the 30th of September 2016	Complete with concrete works and construction of drainage facilities of 0.5km of Ward 01 Roads to be upgraded by the 31st of December 2016	0.45 km of gravel roads upgraded to black top surface in Ward 01 by the 31st of March 2017	R 1,214,956.50
3	B1	2 - BACK TO BASICS	R & T 23	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS	4	Gravel Roads	0.75 km of gravel roads to surfaced/concrete standard upgraded	0.75 km of gravel roads to surfaced/concrete standard upgraded by the 31st of November 2016	km of gravel roads to surfaced/concrete standard upgraded	N/A	R 5,225,008.00	N/A	MIG	Complete storm water, kerb and channel by the 30th of September 2016	0.75 km of gravel roads to surfaced/concrete standard upgraded by the 31st of November 2016	N/A	N/A
												N/A	R 2,300,000.00	N/A				N/A	N/A

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												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	2 - BACK TO BASICS	R & T 24	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VUUNDELA - WARD 6 ROADS	6	Gravel Roads	0.5 km of gravel roads to surfaced/concrete standard upgraded	0.5 km of gravel roads to surfaced/concrete standard upgraded by the 31st of December 2016	km of gravel roads to surfaced/concrete standard upgraded	N/A	R 1,506,000.00	N/A	MIG	Complete earthworks and stormwater crossings by the 30th of September 2016	0.5 km of gravel roads to surfaced/concrete standard upgraded by the 31st of December 2016	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 25	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VUUNDELA - WARD 7 ROADS	7	Gravel Roads	1.0 km of gravel roads to surfaced/concrete standard upgraded	1.0 km of gravel roads to surfaced/concrete standard upgraded by the 31st of December 2016	km of gravel roads to surfaced/concrete standard upgraded	N/A	R 1,506,000.00	N/A	MIG	Complete earthworks and stormwater crossings by the 30th of September 2016	1.0 km of gravel roads to surfaced/concrete standard upgraded by the 31st of December 2016	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 26	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VUUNDELA - WARD 8 ROADS - Masohl Rd. etc.	8	Gravel Roads	1.0 km of gravel roads to surfaced/concrete standard upgraded	1.0 km of gravel roads to surfaced/concrete standard upgraded by the 31st of September 2016	km of gravel roads to surfaced/concrete standard upgraded	N/A	R 5,227,097.00	N/A	MIG	Complete earthworks and stormwater crossings by the 31st of September 2016	1.0 km of gravel roads to surfaced/concrete standard upgraded by the 31st of September 2016	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 27	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VUUNDELA - WARD 9 ROADS	9	Gravel Roads	0.5 km of gravel roads to surfaced/concrete standard upgraded	0.5 km of gravel roads to surfaced/concrete standard upgraded by the 31st of December 2016	km of gravel roads to surfaced/concrete standard upgraded	N/A	R 1,506,000.00	N/A	MIG	Complete earthworks and stormwater crossings by the 30th of September 2016	0.5 km of gravel roads to surfaced/concrete standard upgraded by the 31st of December 2016	N/A	N/A
B	B2	2 - BACK TO BASICS	R & T 28	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED STORMWATER PROTECTION AGAINST COLLAPSING OF ADJACENT HOUSES - P 15	ASHDOWN BANK PROTECTION AGAINST COLLAPSING OF ADJACENT HOUSES - P 15	22	Scouring of river banks	Procure gabions for Ashdown Bank Protection against Collapsing of Adjacent Houses - P 15 by the 31st of October 2016	Procure gabions for Ashdown Bank Protection against Collapsing of Adjacent Houses - P 15 by the 31st of October 2016	One gabions procured for Ashdown Bank Protection against Collapsing of Adjacent Houses - P 15 by the 31st of October 2016	N/A	R 152,289.00	N/A	MIG	Procure gabions for the 31st of September 2016	Procure gabions for Ashdown Bank Protection against Collapsing of Adjacent Houses - P 15 by the 31st of October 2016	N/A	N/A
B	B2	2 - BACK TO BASICS	R & T 29	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED VEHICLE AND PEDESTRIAN BRIDGES	MIG - UPGRADE OF BRIDGES - Pedestrian Bridge Over River - Smeto/Esogodini	20	Dilapidated unsafe pedestrian bridge	EIA and WULA submitted to DW & S by 30 June 2017	EIA and WULA submitted to DW & S by 30 June 2017	One EIA and WULA submitted to DW & S by 30 June 2017	N/A	R 30,000.00	N/A	MIG	N/A	N/A	N/A	N/A
												N/A	R 1,506,000.00	N/A		N/A	N/A	N/A	N/A

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												OPEX	CAPEX	REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
														VOTE	VOTE					
B	B2	2 - BACK TO BASICS	R & T 30	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED VEHICLE AND PEDESTRIAN BRIDGES	MIG - WOODHOUSE PEDESTRIAN BRIDGE	33, 35	Unsafe pedestrian and vehicle low level crossing	1.5m wide steel pedestrian bridge completed	1.5m wide steel pedestrian bridge completed by the 30th of June 2017	m of steel pedestrian bridge completed	N/A				N/A	Contractor Appointed and Site established by the 30th of September 2016	Concrete to abutment foundations completed by the 31st of December 2016	Concrete to abutments completed by the 31st of March 2017	1.5m wide steel pedestrian bridge completed by the 30th of June 2017
B	B2	2 - BACK TO BASICS	R & T 31	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED VEHICLE AND PEDESTRIAN BRIDGES	MIG - MABANE BRIDGE PROJECT	2	Unsafe pedestrian and vehicle low level crossing	Completed Design of 1.5m wide steel pedestrian bridge and submitted EIA and WULA to DW & S	Completed Design of 1.5m wide steel pedestrian bridge and submitted EIA and WULA to DW & S by the 30th of June 2017	Date Completed Design of 1.5m wide steel pedestrian bridge completed and date submitted to DW & S	N/A	1796041702			N/A	N/A	R 300 000.00	N/A	R 146 000.00
B	B2	2 - BACK TO BASICS	R & T 32	NKPA 2 - BASIC SERVICE DELIVERY	GUARD RAILS INSTALLATION	CHL - INSTALLATION OF NEW GUARD RAILS (as and when requested)	1-37		1.4m of Guard Rails installed as and when requested	1.4m of Guard Rails installed as and when requested by the 31st of March 2017	km of Guard Rails installed as and when requested	N/A	1796041703			CHL	0.2 km of guard rails installed as and when requested by the 30th of September 2016	0.6m of guard rails installed as and when requested by the 31st of December 2016	1.4m of Guard Rails installed as and when requested by the 31st of March 2017	N/A
B	B1	2 - BACK TO BASICS	R & T 33	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF PUBLIC TRANSPORT SYSTEM	MIG - BUS STOP SHELTERS	7,10,11,12, 13,17,18,20,21,22,23, 24	Lack of bus shelters	40 x bus shelters installed as per approved bus shelter implementation plan by the 31st of March 2017	40 x bus shelters installed as per approved bus shelter implementation plan by the 31st of March 2017	Number of bus shelters installed as per approved bus shelter implementation plan	N/A	1376041704			MIG	10 x bus shelters constructed as per approved bus shelter implementation plan by the 30th of September 2016	25 x bus shelters constructed as per approved bus shelter implementation plan by the 31st of December 2016	40 x bus shelters installed as per approved bus shelter implementation plan by the 31st of March 2017	N/A
												N/A					R 300 000.00	R 750 000.00	R 1 154 233.00	N/A

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												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
																QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	2 - BACK TO BASICS	R & T 34	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - TRAFFIC CALMING MEASURES	1-37	Unsafe sites	40 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule	40 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st May 2017	Number of traffic calming measures installed in various sites as per approved traffic calming implementation schedule	N/A	R 650,000.00	N/A	Civil	5 traffic calming measures constructed by the 31st September 2016	20 x traffic calming measures in various sites as per approved completion schedule installed by the 30th of December 2016	35 x traffic calming measures in various sites as per approved completion schedule installed by the 30th of March 2017	40 x traffic calming measures in various sites as per approved completion schedule installed by the 31st May 2017
B	B1	2 - BACK TO BASICS	R & T 35	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF PUBLIC TRANSPORT SYSTEM	CNL - EASTERN RING ROAD DETAIL DESIGN AND CONSTRUCTION	37	Lack of new roads to cater for the growth of the City	Completed specialist studies (Geotechnical Investigation, Draft Detail Design and EIA & WULA) submission, Obtain Council land appropriation approval & Draft Tender document for Eastern Ring Road from Murray Road/Hesketh Drive Intersection to Rogers Avenue submitted by the 15th of June 2017	Completed specialist studies (Geotechnical Investigation, Draft Detail Design and EIA & WULA) submission, Obtain Council land appropriation approval & Draft Tender document for Eastern Ring Road from Murray Road/Hesketh Drive Intersection to Rogers Avenue submitted by the 15th of June 2017	Date Completed specialist studies (Geotechnical Investigation, Draft Detail Design and EIA & WULA) submission, Obtain Council land appropriation approval & Draft Tender document for Eastern Ring Road from Murray Road/Hesketh Drive Intersection to Rogers Avenue submitted by the 15th of June 2017	N/A	R 700,000.00	N/A	Civil	Draft Geotechnical report completed by the 31st of September 2016	Acquisition and tender plan completed by the 31st of November 2016	Commence with draft Tender Document by the 31st March 2017	Completed specialist studies (Geotechnical Investigation, Draft Detail Design and EIA & WULA) submission, Obtain Council land appropriation approval & Draft Tender document for Eastern Ring Road from Murray Road/Hesketh Drive Intersection to Rogers Avenue submitted by the 15th of June 2017
B	B1	2 - BACK TO BASICS	R & T 36	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - PLANT AND EQUIPMENT - (Traffic lights, spares, equip etc)	1-37	Faulty traffic signals controllers due to parts damaged by high voltage	Traffic signals spares and equipment purchased	Traffic signals spares and equipment purchased by the 30th of November 2016	Date Traffic signals spares and equipment purchased	N/A	R 80,000.00	N/A	Civil	Send order to the supplier for traffic signals spares by the 31st of August 2016	Traffic signals spares and equipment purchased by the 30th of November 2016	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 37	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - PLANT AND EQUIPMENT (NEW TRAFFIC CONTROLLERS)	27	Old traffic signal controllers	Purchase of New Traffic Signal Controllers	Purchase of New Traffic Signal Controllers completed by the 30th of November 2016	Date New traffic controllers purchased	N/A	R 150,000.00	N/A	Civil	Send order to the supplier for New Traffic Signal Controllers completed by the 31st of August 2016	Purchase of New Traffic Signal Controllers by the 30th of November 2016	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 38	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - Installation of new traffic signals	35	Stop sign controlled intersection	Traffic signals installed at Northdale Hospital Intersection for signalised traffic control	Traffic signals installed at Northdale Hospital Intersection for signalised traffic control by the 28th of February 2017	Date Traffic signals installed at Northdale Hospital Intersection for signalised traffic control	N/A	R 450,000.00	N/A	Civil	Complete Traffic signal design by the 30th of September 2016	Obtain wayleave approvals by the 31st of December 2016	Traffic signals installed at Northdale Hospital Intersection for signalised traffic control by the 28th of February 2017	N/A
												N/A	R 131,601,708	N/A		N/A	N/A	N/A	N/A

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												OPEX	CAPEX	REVENUE	FUNDING SOURCE				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	2 - BACK TO BASICS	R & T 39	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - MAYORS WALK ROAD WIDENING	26 & 27	Inadequate roads to cater for the growth of the City	Completed specialist studies using Geotechnical Investigations, EIA & WULA For Mayors Walk/Zwartkop Road by the 30th of January 2017	Completed specialist studies using Geotechnical Investigations, EIA & WULA For Mayors Walk/Zwartkop Road by the 30th of January 2017	Date Completed specialist studies for Mayors Walk/Zwartkop Road completed	N/A	R 700,000.00	N/A	CNL	Draft geotechnical site and desktop study report completed by the 30th of September 2016	Final Environmental and Geotechnical investigation reports submitted & Commence with detail design by the 31st of December 2016	Completed specialist studies being Geotechnical Investigations, EIA & WULA For Mayors Walk/Zwartkop Road by the 30th of January 2017	N/A
B	B1	2 - BACK TO BASICS	R & T 40	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - BUS / TAXI LAY-BYES	26 & 27	Inadequate roads to cater for the growth of the City	3x Bus/Taxi Laybys constructed	3x Bus/Taxi Laybys constructed by the 30th of April 2017	Number of Bus/Taxi Laybys constructed	N/A	R 500,000.00	N/A	CNL	Complete Laybys, curb and channelling by the 31st of September 2016	Complete Laybys, curb and channelling by the 30th of March 2017	Complete Laybys, curb and channelling by the 30th of April 2017	N/A
B	B1	2 - BACK TO BASICS	R & T 41	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADE OF CANALS AND STREAMS	CNL - CANALIZATION OF STREAMS IN NORTHEALE (Revised design, EIA and Const)	26 & 27	Inadequate roads to cater for the growth of the City	EIA Authorization, and WULA application completed and submitted to DW & S and Design	EIA Authorization, and WULA application completed and submitted to DW & S and Design by the 30th of June 2017	Date EIA Authorization, and WULA application completed and submitted to DW & S and Design by the 30th of June 2017	N/A	R 550,000.00	N/A	CNL	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 42	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - UPGRADING OF NEW ENGLAND ROAD	33/35	Inadequate roads to cater for the growth of the City	EIA Authorization, and WULA application completed and submitted to DW & S and Design	EIA Authorization, and WULA application completed and submitted to DW & S and Design by the 30th of June 2017	Date EIA Authorization, and WULA application completed and submitted to DW & S and Design by the 30th of June 2017	N/A	R 400,000.00	N/A	CNL	Appoint consultant by the 31st of July 2016	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 43	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE DESIGN OF GRAVEL ROADS - VULINDLELA (Design & WULA)	1-9	Inadequate roads to cater for the growth of the City	WULA application completed and submitted to DW & S and Design	WULA application completed and submitted to DW & S and Design by the 30th of June 2017	Date WULA application completed	N/A	R 351,704.00	N/A	CNL	N/A	N/A	N/A	N/A

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												OPEX		CAPEX		REVENUE		FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE		VOTE		VOTE			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	2- BACK TO BASICS	R & T 44	NKPA 2- BASIC SERVICE DELIVERY	UPGRADING OF COUNCIL Resources	CNL- COMPUTERS	N/A	OLD PRINTERS AND COMPUTERS	NEW DESKTOPS, LAPTOPS AND ACCESSORIES PURCHASED	NEW DESKTOPS, LAPTOPS AND ACCESSORIES PURCHASED by the 31st of December 2016	DATE NEW DESKTOPS, LAPTOPS AND ACCESSORIES PURCHASED	N/A	R 100,000.00	N/A	CNL	N/A	NEW DESKTOPS, LAPTOPS AND ACCESSORIES PURCHASED by the 31st of December 2016	N/A	N/A	N/A		
B	B1	2- BACK TO BASICS	R & T 45	NKPA 2- BASIC SERVICE DELIVERY	UPGRADING OF COUNCIL FURNITURE	CNL- FURNITURE	N/A	INADEQUATE FURNITURE AND FITTINGS IN THE DEPOT	NEW FURNITURE AND FITTINGS PURCHASED	NEW FURNITURE AND FITTINGS PURCHASED by the 31st of December 2016	DATE NEW FURNITURE AND FITTINGS PURCHASED	N/A	R 80,000.00	N/A	CNL	N/A	Advertise tender for new furniture and fittings by the 31st of August 2016	R 100,000.00	N/A	N/A		
B	B1	2- BACK TO BASICS	R & T 46	NKPA 2- BASIC SERVICE DELIVERY	UPGRADING OF COUNCIL SOFTWARE	CNL- CIVIL DESIGNER SOFTWARE IMPLEMENTATION AND TRAINING AND MAINTENANCE UPGRADES	N/A	OUTDATED SOFTWARE AND UPDATED TRAINING	PURCHASE CIVIL DESIGNER SOFTWARE AND TRAINING	PURCHASE CIVIL DESIGNER SOFTWARE AND TRAINING completed by the 28th of February 2017	DATE PURCHASE CIVIL DESIGNER SOFTWARE AND TRAINING completed	N/A	R 150,000.00	N/A	CNL	N/A	Advertise tender for new software- Civil Designer by the 31st of August 2016	R 80,000.00	PURCHASE CIVIL DESIGNER SOFTWARE AND TRAINING completed by the 28th of February 2017	N/A		
												N/A	1246551701	N/A		N/A		N/A	N/A	N/A		
												N/A	1246531701	N/A		N/A		N/A	N/A	N/A		

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

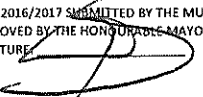
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												OPEX		REVENUE		FUNDING SOURCE		MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	CAPEX	VOTE				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B.1	2 - BACK TO BASICS	ELEC 01	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	HIGH MAST LIGHTS INSTALLATION	3,4,5,6,7,8 and 9	35 HIGH MASTS	37 X HIGH MASTS LIGHTS TO BE ERCTED AND COMMISSIONED BY THE 30th OF JUNE 2017	37 X HIGH MASTS LIGHTS TO BE ERCTED AND COMMISSIONED BY THE 30th OF JUNE 2017	Number of HIGH MASTS LIGHTS TO BE ERCTED AND COMMISSIONED	N/A	7,136,241,711	N/A	MIG	CIVIL WORK/ FOUNDATIONS CONSTRUCTION COMMENCES AND DELIVERY OF 25 HIGH MAST LIGHTS by the 30th of September 2016	11 HIGH MASTS ERCTED by the 31st of December 2016	22 HIGH MASTS INSTALLED by the 31st of March 2017	37 X HIGH MASTS LIGHTS TO BE ERCTED AND COMMISSIONED by the 30th of June 2017		
B	B.1	2 - BACK TO BASICS	ELEC 02	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION	IKONDENDI INFORMAL SETTLEMENT ELECTRIFICATION	29	NIL	352 NEW HOUSEHOLD CONNECTIONS TO BE ACHIEVED (IKONDENDI INFORMAL SETTLEMENT)	352 NEW HOUSEHOLD CONNECTIONS TO BE ACHIEVED (IKONDENDI INFORMAL SETTLEMENT) by the 30th of June 2017	NUMBER NEW HOUSEHOLD CONNECTIONS TO BE ACHIEVED (IKONDENDI INFORMAL SETTLEMENT) by the 30th of June 2017	N/A	7,136,221,710	N/A	INEP	ISSUING OF MATERIALS TO CONTRACTORS by the 30th of September 2016	CONSTRUCTION WORK IS IN PROGRESS by the 31st of December 2016	150 HOUSE SERVICE CONNECTIONS TO BE ACHIEVED by the 31st of March 2017	352 NEW HOUSEHOLD CONNECTIONS TO BE ACHIEVED (IKONDENDI INFORMAL SETTLEMENT) by the 30th of June 2017		
B	B.1	2 - BACK TO BASICS	ELEC 03	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION	REGINA ROAD INFORMAL SETTLEMENT ELECTRIFICATION	28	NIL	200 NEW HOUSEHOLD CONNECTIONS TO BE ACHIEVED (REGINA ROAD INFORMAL SETTLEMENT)	200 NEW HOUSEHOLD CONNECTIONS TO BE ACHIEVED (REGINA ROAD INFORMAL SETTLEMENT) by the 30th of June 2017	NUMBER OF NEW HOUSEHOLD CONNECTIONS TO BE ACHIEVED (REGINA ROAD INFORMAL SETTLEMENT)	N/A	7,136,221,710	N/A	INEP	RECEIVE MATERIALS AND CONSTRUCTION WORK COMMENCES by the 30th of September 2016	CONSTRUCTION WORK IS IN PROGRESS by the 31st of December 2016	100 HOUSE SERVICE CONNECTIONS TO BE ACHIEVED by the 31st of March 2017	200 NEW HOUSEHOLD CONNECTIONS TO BE ACHIEVED (REGINA ROAD INFORMAL SETTLEMENT) by the 30th of June 2017		
B	B.2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 04	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK REHABILITATION PLAN	PURCHASE OF 11KV CAPITAL EQUIPMENT	VARIOUS	128 UNITS PURCHASED	23 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED	23 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2017	NUMBER of 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED	N/A	7,136,541,706	N/A	CHL	MANUFACTURING PROCESS IN PROGRESS by the 30th of September 2016	DELIVERY OF 10 X 11KV UNITS by the 31st of December 2016	DELIVERY OF 15 X 11KV UNITS by the 31st of March 2017	23 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2017		
B	B.1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 05	NKPA 2 - BASIC SERVICE DELIVERY	ENERGY EFFICIENCY DEMAND SIDE MANAGEMENT	RETROFITTING OF CONVENTIONAL STREET LIGHTS WITH LED LIGHTS	CBD	752 LED STREET LIGHTS INSTALLED	1200 LED LIGHT FITTINGS INSTALLED WITHIN THE CBD	1200 LED LIGHT FITTINGS INSTALLED WITHIN THE CBD by the 30th of June 2017	NUMBER OF LED LIGHT FITTINGS INSTALLED WITHIN THE CBD by the 30th of June 2017	N/A	7,136,441,712	N/A	DOE	MANUFACTURING PROCESS IN PROGRESS by the 30th of September 2016	BOOKING OF 1200 LED FITTINGS FROM MUNICIPAL STORES by the 31st of December 2016	INSTALLATION OF 600 LED FITTINGS by the 31st of March 2017	1200 LED LIGHT FITTINGS INSTALLED WITHIN THE CBD by the 30th of June 2017		
												N/A	7,136,441,710	N/A							
												N/A	7,136,441,710	N/A							

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												VOTE		VOTE			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
3	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 06	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kv REHABILITATION PLAN	UPGRADE AND COMMISSIONING OF 132/11KV NORTHDALE PRIMARY SUBSTATION	28	NIL	132KV OUTDOOR SWITCHGEAR AND AUXILIARY POWER CABLES COMMISSIONED	132KV OUTDOOR SWITCHGEAR AND AUXILIARY POWER CABLES COMMISSIONED by the 31st of December 2016	DATE 132KV OUTDOOR SWITCHGEAR AND AUXILIARY POWER CABLES COMMISSIONED	N/A	7136221709	N/A	DBSA	COMPLETE CONSTRUCTION WORK AND HANDOVER OF PART 1 by the 30th of September 2016	132KV OUTDOOR SWITCHGEAR AND AUXILIARY POWER CABLES COMMISSIONED by the 31st of December 2016	N/A	N/A	
5	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 07	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kv REHABILITATION PLAN	ESTABLISHMENT OF NEW 132/11KV EASTWOOD SUBSTATION	34	NIL	NEW 132/11KV PRIMARY SUBSTATION IN EASTWOOD CONSTRUCTED	NEW 132/11KV PRIMARY SUBSTATION IN EASTWOOD CONSTRUCTED by the 30th of June 2017	DATE NEW 132/11KV PRIMARY SUBSTATION IN EASTWOOD CONSTRUCTED	N/A	7136221709	N/A	DBSA	COMPLETE SITE CLEARING, BULK EARTHWORKS by the 30th of September 2016	CIVIL WORK CONSTRUCTION IS COMPLETE (RETAINING WALLS, DRIVEWAYS, SUB-STRUCTURE AND SUPER-STRUCTURE OF SUBSTATION IS COMPLETE) by the 31st of March 2017	N/A	NEW 132/11KV PRIMARY SUBSTATION IN EASTWOOD CONSTRUCTED by the 30th of June 2017	
3	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 08	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kv REHABILITATION PLAN	SUPPLY AND DELIVERY OF 2 X 40MVA POWER TRANSFORMERS AT 132/11KV EASTWOOD SUBSTATION	34	NIL	2 X 40MVA POWER TRANSFORMERS 5 PURCHASED AND DELIVERED	2 X 40MVA POWER TRANSFORMERS PURCHASED AND DELIVERED by the 30th of June 2017	NUMBER OF 40MVA POWER TRANSFORMERS PURCHASED AND DELIVERED	N/A	7136221709	N/A	DBSA	MANUFACTURING PROCESS IN PROGRESS by the 30th of September 2016	MANUFACTURING PROCESS IN PROGRESS by the 31st of December 2016	R 15 760 444.16	R 17 757 402.30	
3	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 09	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kv REHABILITATION PLAN	SUPPLY AND INSTALL 1 X 13-PANEL 11KV SWITCHBOARD AT 132/11KV EASTWOOD SUBSTATION	34	NIL	1 X 13-PANEL 11KV SWITCHBOARD FOR NEW 132/11KV EASTWOOD SUBSTATION PURCHASED & INSTALLED BY THE 30th of June 2017	1 X 13-PANEL 11KV SWITCHBOARD FOR NEW 132/11KV EASTWOOD SUBSTATION PURCHASED & INSTALLED BY THE 30th of June 2017	DATE 1 X 13-PANEL 11KV SWITCHBOARD FOR NEW 132/11KV EASTWOOD SUBSTATION PURCHASED & INSTALLED	N/A	7136221709	N/A	DBSA	MANUFACTURING PROCESS IN PROGRESS by the 30th of September 2016	MANUFACTURING PROCESS IN PROGRESS by the 31st of December 2016	N/A	R 15 000 000.00	
3	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 10	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kv REHABILITATION PLAN	SUPPLY AND INSTALL 11KV FIXED PATTERN SWITCHGEAR FOR THREE DISTRIBUTOR SUBSTATIONS	30,33,HILTON	NIL	28 X 11KV FIXED PATTERN SWITCHGEAR FOR 3 DISTRIBUTOR SUBSTATIONS PURCHASED AND INSTALLED	28 X 11KV FIXED PATTERN SWITCHGEAR FOR 3 DISTRIBUTOR SUBSTATIONS PURCHASED AND INSTALLED by the 31st of May 2017	NUMBER OF 11KV FIXED PATTERN SWITCHGEAR FOR 3 DISTRIBUTOR SUBSTATIONS PURCHASED AND INSTALLED	N/A	7136221709	N/A	DBSA	MANUFACTURING PROCESS IN PROGRESS by the 30th of September 2016	DELIVERY OF 17 X 11KV UNITS by the 31st of December 2016	R 5 000 000.00	R 7 300 000.00	
												N/A	R 10 700 000.00	N/A		N/A	R 7 960 000.00	R 9 100 000.00		

INDEX	IDP REFERENCE	COS REFERENCE	SDSIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q/UO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 11	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kv REHABILITATION PLAN	INSTALL RMU'S 2 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
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 12	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kv REHABILITATION PLAN	INSTALL 13MVA CCT BETWEEN WESTGATE & MKONDENI	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 1,490,251.80	R 2,241,816.60	R 2,716,925.73
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 13	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kv REHABILITATION 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	R 1,115,319.08
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 14	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kv REHABILITATION PLAN	REPLACE OLD 0.1" CABLE WITH XLPE CABLE IN ALLANDALE/SAMANAVILLE AND RAISETHORPE	28, 30	NIL	1000m OF XLPE CABLES PURCHASED & INSTALLED IN ALLANDALE/SAMANAVILLE AND RAISETHORPE	1000m OF XLPE CABLES PURCHASED & INSTALLED IN ALLANDALE/SAMANAVILLE AND RAISETHORPE by the 30th of June 2017	METRES OF XLPE CABLES PURCHASED & INSTALLED IN ALLANDALE/SAMANAVILLE AND RAISETHORPE	N/A	7136221701	N/A		TRENCHING COMMENCES by the 30th of September 2016	TRENCHING & CABLE LAYING IN ALLANDALE by the 31st of December 2016	TRENCHING & CABLE LAYING IN RAISETHORPE by the 31st of March 2017	1000m OF XLPE CABLES PURCHASED & INSTALLED IN ALLANDALE/SAMANAVILLE AND RAISETHORPE by the 30th of June 2017
												N/A	R 934,232.19	N/A		N/A	R 362,837.69	R 725,675.39	R 934,232.19
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 15	NKPA 2 - BASIC SERVICE DELIVERY	REPLACEMENT OF OBSOLETE METERS	REPLACEMENT OF 15 000 OBSOLETE METERS WITH NEW GENERATION INTELLIGENT METERS	28, 30	75 000 OLD METERS	REPLACEMENT OF 15 000 OBSOLETE METERS WITH NEW GENERATION INTELLIGENT METERS	REPLACEMENT OF 15 000 OBSOLETE METERS WITH NEW GENERATION INTELLIGENT METERS by the 30th of June 2017	NUMBER OF 15 000 OBSOLETE METERS WITH NEW GENERATION INTELLIGENT METERS B	N/A	7136541712	N/A	DBSA	FINALIZATION OF SCOPE WITH SERVICE PROVIDERS by the 30th of September 2016	PROCUREMENT OF METERS AND ACCESSORIES by the 31st of December 2016	REPLACEMENT OF 7 500 METERS AND COMMISSIONING by the 31st of March 2017	REPLACEMENT OF 15 000 OBSOLETE METERS WITH NEW GENERATION INTELLIGENT METERS by the 30th of June 2017
												N/A	R 100,000,000.00	N/A		N/A	R 2,500,000.00	R 51,250,000	R 100,000,000

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

INDEX	IDP REFERENCE	COS REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	LS01	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	Berm height 33m constructed	350 metres of berm constructed to 2.5m height	350 metres of berm constructed to 2.5m height by the 31st of May 2017	metres of berm constructed and m height	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		N/A	N/A	1 000 000	N/A
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	LS02	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	Leachate system defective	1 x Leachate tank commissioned	1 x Leachate tank commissioned by the 30th of April 2017	Date Leachate tank commissioned	N/A	1 500 000	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	Connect leachate pipes and construct tank base by the 31st of March 2017	1 x Leachate tank commissioned by the 30th of April 2017
												N/A	185 629 1601	185 469 8556		N/A	N/A	400 000	N/A
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	LS03	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	Site levels uneven	100 000sqm of 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	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	100 000sqm of waste reshaped by the 31st of March 2017	100 000sqm of Landfill Site reshaped by the 30th of June 2017
												N/A	185 629 1601	185 469 8556		N/A	N/A	450 000	N/A


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

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

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	FLT 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Vehicle corporate branding	Branding of Council vehicles and plant	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	Council	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	75 x Council vehicles to be branded by the 31st of March 2017	100 x Council vehicles to be branded by the 30th of June 2017
												1,602,153,200	N/A	N/A		16,785	16,785	16,785	16,785
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	FLT 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Preventative maintenance	Vehicle and plant service	ALL	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	20,487,936	N/A	N/A	Council	192 x Council vehicles and plant serviced by the 30th of September 2016	384 x Council vehicles and plant serviced by the 31st of December 2016	576 x Council vehicles and plant serviced by the 31st of March 2017	768 x Council vehicles and plant serviced by the 30th of June 2017
												1822153200	N/A	N/A		1,707,328	1,707,328	1,707,328	1,707,328
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	FLT 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Enhance Infrastructure services processes	Average turnaround time on repairs (in days)	ALL	0	30 days turnaround time achieved on council vehicle and plant repairs completed	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2017	Turnaround time achieved on council vehicle and plant repairs completed	20,487,936	N/A	N/A	Council	30 days turnaround time achieved on council vehicles and plant repairs completed by the 31st of September 2016	30 days turnaround time achieved 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	30 days turnaround time achieved on 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

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

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CYNDLELA

SIGNATURE:  DATE: 22/06/2016

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

ANNEXURE J



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

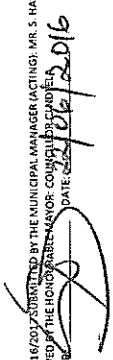
SDBIP 2016/2017 SUBMITTED BY THE MUNICIPAL MANAGER (ACTING): MR. S. HADEBE - 21 JUNE 2016

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE:  DATE: 22/06/2016

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: ECONOMIC DEVELOPMENT
SUB UNIT: LOCAL ECONOMIC DEVELOPMENT

INDEX	IDP REFERENCE	CDS REFERENCE	SDIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
																QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
B	B2	5- GROWING THE REGIONAL ECONOMY	LED 01	NKPA 2 - BASIC SERVICE DELIVERY	Pmb Airport	Technology Hub	24	Council Resolution Site Identified	75% Implementation of bulk infrastructure construction for Phase 1 of Techno Hub as per approved construction plan completed by the 30th of June 2017	75% Implementation of bulk infrastructure construction for Phase 1 of Techno Hub as per approved construction plan completed by the 30th of June 2017	% Implementation of bulk infrastructure construction for Phase 1 of Techno Hub as per approved construction plan completed by the 30th of June 2017	N/A	R 32,000,000.00	N/A	KZN Treasury Grant	Appointment of contractors; site handover by the 30th of September 2016	75% relocation of pipeline completed; Adjustment of tenders by the 31st of December 2016	30% Installation of infrastructure requirements finalise tenant requirements by the 31st of March 2017	75% Implementation of bulk infrastructure construction for Phase 1 of Techno Hub as per approved construction plan completed by the 30th of June 2017	
B	B2	5- GROWING THE REGIONAL ECONOMY	LED 02	NKPA 2 - BASIC SERVICE DELIVERY	PMB MARKET	Pallet Park	24	The park design and site	100% Completed Pallet Park construction as per approved construction plan completed by the 31st of December 2016	100% Completed Pallet Park construction as per approved construction plan completed by the 31st of December 2016	% Completed Pallet Park construction as per approved construction plan completed by the 31st of December 2016	N/A	506531601	745631601	N/A	KZN Cogta	20% Construction completed by the 30th of September 2016	100% Completed Pallet Park construction as per approved construction plan by the 31st of December 2016	N/A	R 32,000,000.00
B	B2	5- GROWING THE REGIONAL ECONOMY	LED 03	NKPA 2 - BASIC SERVICE DELIVERY	PMB MARKET	Erection of Internal fencing	24	Construction of Internal fencing	100% construction of the Market Internal fencing completed by the 31st of December 2016	100% construction of the Market Internal fencing completed by the 31st of December 2016	% construction of the Market Internal fencing completed by the 31st of December 2016	N/A	R 425,000.00	745631601	N/A	KZN Cogta	20% Construction completed by the 30th of September 2016	100% construction of the Market Internal fencing completed the 31st of December 2016	N/A	N/A
B	B2	5- GROWING THE REGIONAL ECONOMY	LED 04	NKPA 2 - BASIC SERVICE DELIVERY	Municipal wide tourism signage	Revamp of tourism signage in the municipality	ALL	Old and Insufficient signs	100% Municipal wide tourism signage revamped and installed by the 30th of April 2017	100% Municipal wide tourism signage revamped and installed by the 30th of April 2017	% Municipal wide tourism signage revamped and installed by the 30th of April 2017	N/A	R 420,000.00	514100605	N/A	Council Funding	Appointment of contractors; site handover by the 30th of September 2016	Signs manufacturing by the 31st of December 2016	Signs Installation by the 31st of March 2017	100% Municipal wide tourism signage revamped and installed by the 30th of April 2017
C	C2	5- GROWING THE REGIONAL ECONOMY	LED 05	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	LED Strategy	Implementation of LED Strategy	N/A	1	LED strategy reviewed and submitted to SMC for approval	LED strategy reviewed and submitted to SMC for approval by the 30th of April 2017	Date LED strategy reviewed and submitted to SMC for approval	N/A	R 100,000.00	N/A	N/A	Council	Review strategy by the 30th of September 2016	Finalise draft revision by the 31st of December 2016	Finalise draft by the 31st of March 2017	LED strategy reviewed and submitted to SMC for approval by the 30th of April 2017
C	C2	5- GROWING THE REGIONAL ECONOMY	LED 06	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	LED Forum	Hosting LED Forum	N/A	4	4 x meetings of the Local Economic Development Forum facilitated by the 30th of June 2017	4 x meetings of the Local Economic Development Forum facilitated by the 30th of June 2017	Number of meetings of the Local Economic Development Forum facilitated by the 30th of June 2017	2471001546	N/A	N/A	Council	1 x meetings of the Local Economic Development Forum facilitated by the 30th of September 2016	2 x meetings of the Local Economic Development Forum facilitated by the 31st of December 2016	3 x meetings of the Local Economic Development Forum facilitated by the 31st of March 2017	4 x meetings of the Local Economic Development Forum facilitated by the 30th of June 2017	
												5341001575	N/A		N/A		R 12,500.00	R 12,500.00	R 12,500.00	R 12,500.00

SOBIP 2016/2017 SUBMITTED BY THE MUNICIPAL MANAGER (ACTING), MR. S. MADIBE - 21 JUNE 2016
APPROVED BY THE MUNICIPAL MANAGER FOR COUNCIL ENDORSEMENT
SIGNATURE:  DATE: 20/06/2016

INDEX	IDP REFERENCE	CDS REFERENCE	SDIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
															QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
C	C2	5- GROWING THE REGIONAL ECONOMY	LED 07	NIPA 3 - LOCAL ECONOMIC DEVELOPMENT	Training workshops for SME and Co-ops	Training workshops for SME and Co-ops	All wards	8	6 x training workshops facilitated for SMEs and informal businesses	6 x training workshops facilitated for SMEs and informal businesses by the 31st of May 2017	Number of training workshops facilitated for SMEs and informal businesses	R 300,000.00	N/A	N/A	council	1 x training workshops facilitated for SMEs and informal businesses by the 30th of September 2016	2 x training workshops facilitated for SMEs and informal businesses by the 31st of October 2016	5 x training workshops facilitated for SMEs and informal businesses by the 31st of March 2017	6 x training workshops facilitated for SMEs and informal businesses by the 31st of May 2017
C	C2	5- GROWING THE REGIONAL ECONOMY	LED 08	NIPA 3 - LOCAL ECONOMIC DEVELOPMENT	BUSINESS DEVELOPMENT T & BRANDING	Branding and promotional materials	ALL	N/A	100 x branding and promotional materials procured by the 30th of June 2017	100 x branding and promotional materials procured by the 30th of June 2017	Number of branding and promotional materials procured by the 30th of June 2017	241101154.6	N/A	N/A	CNL	N/A	R 100,000.00	N/A	R 50,000.00
C	C2	5- GROWING THE REGIONAL ECONOMY	LED 09	NIPA 3 - LOCAL ECONOMIC DEVELOPMENT	CORPORATE IMAGE & PROMOTIONS	Tourism corporate gifts	ALL	N/A	50 x Tourism corporate gifts procured by the 30th of June 2017	50 x Tourism corporate gifts procured by the 30th of June 2017	Number of Tourism corporate gifts procured by the 30th of June 2017	5141001052	N/A	N/A	CNL	N/A	N/A	N/A	R 71,068.00
C	C2	5- GROWING THE REGIONAL ECONOMY	LED 10	NIPA 3 - LOCAL ECONOMIC DEVELOPMENT	TOURISM EVENTS	Participation in tourism events	ALL	N/A	Registration and participation in the tourism Indaba completed by the 31st of May 2017	Registration and participation in the tourism Indaba completed by the 31st of May 2017	Date Registration and participation in the tourism Indaba completed by the 31st of May 2017	5141001101	N/A	N/A	council	N/A	N/A	N/A	N/A
C	C2	5- GROWING THE REGIONAL ECONOMY	LED 11	NIPA 3 - LOCAL ECONOMIC DEVELOPMENT	TOURISM MENTORSHIP PROGRAMME	Training and workshops	ALL	2	3 x training workshops facilitated for existing tourism businesses by the 31st of March 2017	3 x training workshops facilitated for existing tourism businesses by the 31st of March 2017	Number of training workshops facilitated for existing tourism businesses by the 31st of March 2017	5141001606	N/A	N/A	Council	1 x training workshops facilitated for existing tourism businesses by the 30th of September 2016	2 x training workshops facilitated for existing tourism businesses by the 31st of December 2016	3 x training workshops facilitated for existing tourism businesses by the 31st of March 2017	N/A
C	C2	5- GROWING THE REGIONAL ECONOMY	LED 12	NIPA 3 - LOCAL ECONOMIC DEVELOPMENT	TOURISM MARKETING	development of tourism brochure	ALL	N/A	200 000 x tourism brochure units promoting and marketing munduli as a tourism destination designed, produced & distributed by the 30th of June 2017	200 000 x tourism brochure units promoting and marketing munduli as a tourism destination designed, produced & distributed by the 30th of June 2017	Number of tourism brochure units promoting and marketing munduli as a tourism destination designed, produced & distributed by the 30th of June 2017	5141001607	N/A	N/A	council	30000 submit all information by the 30th of September 2016	27672.64 design for brochure completed by the 31st of December 2016	Approval for brochure by the 31st of March 2017	200 000 x tourism brochure units promoting and marketing munduli as a tourism destination designed, produced & distributed by the 30th of June 2017
												R 108,139.95	N/A	N/A		N/A	R 50,000.00	N/A	R 108,139.95

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MSDBIP 2016/2017 SUBMITTED BY THE MUNICIPAL MANAGER (ACTING), MR. S. HADESE - 21 JUNE 2016
APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CINDILELA

INDEX	IDP REFERENCE	COS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q40	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 05	NKPA 6 - CROSS CUTTING	Final draft Ecosystem Services Plan (ESP) - Finalization of 7 key areas.	Development Services	All	7 priority areas	Grids groundtruthed and completed: 14E (approx. 212 ha), 15E (approx. 260 ha), 16E (approx. 45 ha), 14F (approx. 730 ha), 15F (approx. 600ha), 15G (approx. 390 ha), 13H (approx. 780 ha), 14H (approx. 800 ha), 15H (approx. 660 ha), 16H (approx. 40 ha) 12I (approx. 120 ha), 13I (approx. 710 ha), 14I (approx. 770 ha), 15I (approx. 670ha), 16I (approx. 180 ha) and submitted to SMC	Grids groundtruthed and completed: 14E (approx. 212 ha), 15E (approx. 260 ha), 16E (approx. 45 ha), 14F (approx. 730 ha), 15F (approx. 600ha), 15G (approx. 390 ha), 13H (approx. 780 ha), 14H (approx. 800 ha), 15H (approx. 660 ha), 16H (approx. 40 ha) 12I (approx. 120 ha), 13I (approx. 710 ha), 14I (approx. 770 ha), 15I (approx. 670ha), 16I (approx. 180 ha) and submitted to SMC by the 30 of June 2017	Date Grids groundtruthed and completed: 14E (approx. 212 ha), 15E (approx. 260 ha), 16E (approx. 45 ha), 14F (approx. 730 ha), 15F (approx. 600ha), 15G (approx. 390 ha), 13H (approx. 780 ha), 14H (approx. 800 ha), 15H (approx. 660 ha), 16H (approx. 40 ha), 12I (approx. 120 ha), 13I (approx. 710 ha), 14I (approx. 770 ha), 15I (approx. 670ha), 16I (approx. 180 ha) and submitted to SMC	N/A	N/A	N/A	N/A	KEY AREA ONE: BISLEY VALLEY NATURE RESERVE AND UPPER AND LOWER LOWER MPUSHINI VALLEY (5 900 HECTARES) GRIDS 14E, 15E, 16E AND 14F COMPLETE by the 30th of September 2016	KEY AREA ONE: BISLEY 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 UMLAAS ROAD (4 100HA) GRIDS 15G, 13H, 14H - 16H COMPLETE by the 31st of December 2016	KEY AREA SEVEN: THORNVILLE AND 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. 260 ha), 16E (approx. 45 ha), 14F (approx. 730 ha), 15F (approx. 600ha), 15G (approx. 390 ha), 13H (approx. 780 ha), 14H (approx. 800 ha), 15H (approx. 660 ha), 16H (approx. 40 ha) 12I (approx. 120 ha), 13I (approx. 710 ha), 14I (approx. 770 ha), 15I (approx. 670ha), 16I (approx. 180 ha) and submitted to SMC by the 30 of June 2017
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 06	NKPA 6 - CROSS CUTTING	Climate Change Adaptation & Mitigation Strategy	development Services	All	First Draft Approved by Council	Final Draft Climate Change Adaptation & Mitigation Strategy prepared & submitted to SMC for approval	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	N/A	N/A	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
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR
 BUSINESS UNIT: ECONOMIC DEVELOPMENT
 SUB UNIT: HUMAN SETTLEMENTS

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F3	4 - FINANCIAL SUSTAINABILITY	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
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	4 - FINANCIAL SUSTAINABILITY	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	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 31st of December 2016	240 x new leases prepared and signed for council rental flats by the 31st of March 2017	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	N/A
F	F3	4 - FINANCIAL SUSTAINABILITY	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	% Implementation of Eviction Orders for defaulting tenants	N/A	N/A	N/A	N/A	Legal papers prepared & submitted to court by the 30th of September 2016	Legal papers prepared & submitted to court by the 31st of December 2016	Legal papers prepared & submitted to court by the 31st of March 2017	100% Implementation of Eviction Orders for defaulting tenants by the 31st of May 2017
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	4 - FINANCIAL SUSTAINABILITY	HS 04	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Municipal Rental Stock	Valuation and Rent Determination	25 and 33	1 x report developed and submitted on the valuation and rent determination of rental stock to SMC for Council Approval	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 determination of rental stock to SMC for Council Approval by the 31st of December 2016	Approval submitted to Finance for inclusion in the Tariff Register by the 31st of March 2017	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	4 - FINANCIAL SUSTAINABILITY	HS 05	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Municipal Rental Stock	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 rental stock by the 31st of December 2016		N/A	N/A	N/A	N/A	Engagements with 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 rental stock by the 31st of December 2016	N/A	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE 2



OPERATIONAL PLAN 2016 / 2017

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

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

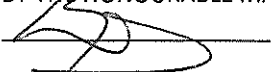
SIGNATURE:  DATE: 22/06/2016

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

MSUNDUZI MUNICIPALITY OPERATIONAL PLAN 2016/2017 FY	
TABLE OF ABBREVIATIONS	
SDBIP	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
OP	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
OMC	ORGANIZATIONAL MANAGEMENT COMMITTEE
HRD	HUMAN RESOURCES DEVELOPMENT

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

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE:  DATE: 22/06/2016

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

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE:  DATE: 22/06/2016

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE BUSINESS UNIT
SUB UNIT: INTERNAL AUDIT

INDEX	CDP REFERENCE	COR REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASILINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						MONTHLY & QUARTERLY PROJECTIONS			
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	VOTE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	1-BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Assurance Services	Development of an Annual Audit Plan	N/A	Audit coverage for MPA's business units of governance, risk management & system of internal control	Development & submission of Internal Audit Plan for 2017/18 FY to the Audit Committee for approval by the 30th of June 2017	Development & submission of Internal Audit Plan for 2017/18 FY to the Audit Committee for approval by the 30th of June 2017	Completion of Internal audit assignments as per approved Annual Audit Plan 2016/2017 by the 30th of September 2016	6047552.00	N/A	N/A	CHL	N/A	N/A	N/A	N/A	N/A	Development & submission of Internal Audit Plan for 2017/18 FY to the Audit Committee for approval by the 30th of June 2017
E	E1	1-BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Assurance Services	Implementation of the Annual Audit Plan each year	N/A	90 audits completed in 2015/16	To ensure effective reporting on systems of internal control, Governance & Risk Management to the SMC, Audit Committee & Executive	Completion of Internal audit assignments as per approved Annual Audit Plan 2016/2017 by the 30th of June 2017	All internal audit assignments completed against the Annual Audit Plan 2016/2017 by the 30th of June 2017	6362901.120	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completion of Internal audit assignments as per approved Annual Audit Plan 2016/2017 by the 30th of June 2017
A	A1	1-BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Review of the Internal Audit Charter	N/A	Internal Audit Charter last reviewed in May 2016	To ensure that the Internal Audit Charter is aligned with the requirements of the MFMA, IA standards and best practice [long report]	Internal Audit Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2017	Date Internal Audit Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Internal Audit Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2017
A	A1	1-BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Review of the Audit Committee Charter	N/A	Audit charter last reviewed in 2015	To ensure that the Audit Committee charter is aligned with the requirements of the MFMA, IA standards and best practice [long report]	Audit Committee Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2017	Date on which the Audit Committee Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Audit Committee Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2017
A	A1	1-BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Effective Independent Oversight by the Audit Committee	N/A	8 Audit Committee meetings held in 2015/16	To ensure effective & independent oversight on the Internal Audit Unit's systems of internal control, governance & risk management implemented by the Accounting Officer for Senior management & Exco	Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2017	Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2017
A	A1	1-BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Combined Assurance	N/A	Best practice requires that combined assurance be applied to ensure that the level of risk is adequately managed	To ensure adequate coverage of combined assurance in management of risks within the municipality	Internal audit & Audit Committee charters amended to incorporate combined assurance model requirements submitted to the Audit Committee by the 30th of June 2017	Date on which the amended internal audit & audit committee charters to incorporate combined assurance model requirements submitted to the Audit Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Internal audit & audit committee charters amended to incorporate combined assurance model requirements submitted to the Audit Committee by the 30th of June 2017
A	A1	1-BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Comprehensive Risk Register of the municipality	N/A	Risk register (For ALL Business Units of the Municipality) submitted to RMC & SMC at 15 working days after the end of Q3 of 2015/2016	To ensure adequacy of the risk management function	Updated risk register submitted to the RMC & SMC by the 30th of June 2017	Date on which the updated risk register was submitted to the RMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Updated risk register submitted to the RMC & SMC by the 30th of June 2017
A	A1	1-BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Effective Risk Management Strategy	N/A	2 updates of the Consolidated Risk Management Strategy for the Municipality as a whole	To ensure adequacy of the risk management strategy	1x report on the Consolidated Risk Management Strategy developed & submitted to the RMC & SMC by the 30th of June 2017	Date on which the report on the Consolidated Risk Management Strategy developed & submitted to the RMC & SMC by the 30th of June 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1x report on the Consolidated Risk Management Strategy developed & submitted to the RMC & SMC by the 30th of June 2017

INDEX	CDS REFERENCE	OP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	STATUS / BASELINE QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	FUNDING SOURCE		REVENUE	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IM09	NRPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Effective Risk Management	N/A	At least 1 Risk Management Strategy report produced and submitted to RMC at the end of each quarter	To ensure that the Risk Management function is effective	4 x Risk Management reports produced and submitted to RMC & SMC within 1 month after the end of each quarter by the 30th of June 2017	Date & number of risk management reports submitted to RMC	N/A	N/A	N/A	N/A	N/A	1x Risk Management reports produced and submitted to RMC & SMC within 1 month after the end of each quarter by the 30th of September 2016	2x Risk Management reports produced and submitted to RMC & SMC within 1 month after the end of each quarter by the 31st of December 2016	3x Risk Management reports produced and submitted to RMC & SMC within 1 month after the end of each quarter by the 31st of March 2017	4x Risk Management reports produced and submitted to RMC & SMC within 1 month after the end of each quarter by the 30th of June 2017
A	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IM10	NRPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Risk Management Plan	N/A	There is currently a Risk/Assurance Project done by the Unit	To ensure that the selected projects achieve the desired benefit & results completed within the agreed timeframe & budgeted costs	4 x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 30th June 2017	Number of quarterly reports on Project's Risk/Assurance produced & submitted to the RMC/SMC	N/A	693,334.00	N/A	N/A	N/A	1x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 30th of September 2016	2x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 31st of December 2016	3x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 31st of March 2017	4x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 30th June 2017
A	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IM11	NRPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Continued Professional Development within the Internal Audit	Training and development of Internal Audit staff	N/A	Training plan in place for 2015/16	To develop a training plan that is aligned to the individual RDP recorded on Skills Audit form and internal audit competency requirements	Training plan for Internal Audit staff developed and submitted to RMC by the 31st of May 2017	Date Training plan for Internal Audit Staff submitted to RMC	0.16,000.00	99,222.00	N/A	N/A	N/A	N/A	N/A	N/A	Training plan for Internal Audit staff developed and submitted to RMC by the 31st of May 2017
A	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IM12	NRPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Forensic Investigations	Whistle Blowing Hotline	N/A	(550) contacts were made by the whistle blowers to the hotline during the 2014/15 financial year. 100 reports were generated	To ensure that members of the public, consultants, employees, stakeholders & service providers have a facility to report fraud, corruption, theft & other irregularities anonymously	4 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SMC within 30 working days after the end of the quarter by the 30th of June 2017	Number & Date of quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SMC	0.55,000.415	80,000.00	N/A	N/A	N/A	1x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SMC within 30 working days after the end of the quarter by the 30th of September 2016	2x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SMC within 30 working days after the end of the quarter by the 31st of December 2016	3x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SMC within 30 working days after the end of the quarter by the 31st of March 2017	4x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to SMC within 30 working days after the end of the quarter by the 30th of June 2017
A	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IM13	NRPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Forensic Investigations	Forensic Investigations	N/A	Thirty three (33) matters were under investigation by the Forensic Investigation Unit (FIU) including six (6) cases that were carried over from 2013/14. Of the thirty three (33) cases thirteen were finalized	To ensure that allegations of fraud, corruption, theft & other irregularities identified by stakeholders, employees, consultants, employees, stakeholders & service providers are investigated & remedial measures recommended	4 x quarterly reports on the status of forensic investigations prepared and submitted to SMC within 30 working days after the end of the quarter by the 30th of June 2017	Number forensic investigations prepared and submitted to the SMC	0.15,000.195	4,000,000.00	N/A	N/A	N/A	1x quarterly reports on the status of forensic investigations prepared and submitted to SMC within 30 working days after the end of the quarter by the 30th of September 2016	2x quarterly reports on the status of forensic investigations prepared and submitted to SMC within 30 working days after the end of the quarter by the 31st of December 2016	3x quarterly reports on the status of forensic investigations prepared and submitted to SMC within 30 working days after the end of the quarter by the 31st of March 2017	4x quarterly reports on the status of forensic investigations prepared and submitted to SMC within 30 working days after the end of the quarter by the 30th of June 2017
											0.16,000.100	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4,900,000.00

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	SDBIP	N/A	Draft SDBIP 2016/2017 submitted to the Mayor on the 15th of June 2016	Draft SDBIP 2017/2018 submitted to the Mayor for approval within 28 days after the approval of the budget	Draft SDBIP 2017/2018 submitted to the Mayor for approval within 28 days after the approval of the budget	Date of submission of Draft SDBIP 2017/2018 to the Mayor for Approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Draft SDBIP 2017/2018 submitted to the Mayor for approval within 28 days after the approval of the budget
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	Organizational management framework review	N/A	Organizational Performance Management framework for the 16/17 financial year was approved on the 5th of April 2016	Annual organizational performance management framework 2017/2018 reviewed and submitted to SMC	Annual organizational performance management framework 2017/2018 reviewed and submitted to SMC by the 31st of May 2017	Date Annual organizational performance management framework 2017/2018 submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual organizational performance management framework 2017/2018 reviewed and submitted to SMC by the 31st of May 2017
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Individual Performance Management	Individual performance management framework review	N/A	Individual Performance Management framework for the 16/17 financial year was approved on the 5th of April 2016	Annual individual performance management framework 2017/2018 reviewed and submitted to SMC	Annual individual performance management framework 2017/2018 reviewed and submitted to SMC by the 31st of May 2016	Date Individual performance management framework 2017/2018 submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual individual performance management framework 2017/2018 reviewed and submitted to SMC by the 31st of May 2016
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	SDBIP	N/A	Approved SDBIP 2015/2016 made public on municipal website within 14 days after the approval by the mayor	Approved SDBIP 2016/2017 made public on municipal website	Approved SDBIP 2016/2017 made public on municipal website within 14 days after the approval by the mayor	Turnaround time Approved SDBIP 2016/2017 made public on municipal website	N/A	N/A	N/A	N/A	Approved SDBIP 2016/2017 made public on municipal website within 14 days after the approval by the mayor	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	SDBIP Monthly Reports	N/A	8 X SDBIP & OP 2015/2016 monthly reports submitted to the OMC	8 X SDBIP & OP 2016/2017 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May)	8 X SDBIP & OP 2016/2017 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2017	Number of SDBIP & OP 2016/2017 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May)	333 790.64	N/A	N/A	Council	2 X SDBIP & OP 2016/2017 monthly reports submitted to the OMC (End July, August, October, November) by the 30th of September 2016	4 X SDBIP & OP 2016/2017 monthly reports submitted to the OMC (End July, August, October, November, January, February) by the 31st of December 2016	6 X SDBIP & OP 2016/2017 monthly reports submitted to the OMC (End July, August, October, November, January, February) by the 31st of March 2017	8 X SDBIP & OP 2016/2017 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2017
												014 100 1365	N/A	N/A		83 447.66	166 895.32	250 342.98	337 790.64

INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	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 submitted to the OMC (Q4 of 15/16 FY) by the 31st of July 2016	2 X SDBIP & OP 2016/2017 quarterly reports submitted to the OMC (Q4 of 15/16 FY & Q1 of 16/17 FY) by the 31st of October 2016	3 X SDBIP & OP 2016/2017 quarterly reports submitted to the OMC (Q4 of 15/16 FY & Q1 & Q2 of 16/17 FY) by the 31st of January 2017	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
												014 100 1365	N/A	N/A		41 723.84	83 447.68	125 171.52	166 895.36
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	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		N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 10	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Mid-Year Performance Review	N/A	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 & DEVELOPMENTAL MUNICIPALITY	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
												011 100 1031	N/A	N/A		N/A	N/A	288 100.00	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 12	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Oversight Report	N/A	Oversight Report tabled 14/15 and adopted by Council by the 30th of March 2016	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	55 321.00	N/A	N/A	Council	N/A	N/A	Oversight Report tabled 15/16 and adopted by Council by the 31st March 2017	N/A
												014 100 1373	N/A	N/A		N/A	N/A	55 321.00	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	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
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 14	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Individual Performance Management	SS7 performance agreements	N/A	6 x signed performance agreements for SS6/SS7 Managers on the 12th of July 2015	6 x signed performance agreements for SS6/SS7 Managers by the 6th of July 2016	6 x signed performance agreements for SS6/SS7 Managers by the 6th of July 2016	Number of signed performance agreements for SS6/SS7 Managers by the 6th of July 2016	N/A	N/A	N/A	N/A	6 x signed performance agreements for SS6/SS7 Managers by the 6th of July 2016	N/A	N/A	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

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

APPROVED BY THE HONOURABLE MAYOR: COUNCILOR S. CHUNDA

SIGNATURE:  DATE: 23/06/2016

INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 15	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Individual Performance Management	Performance assessments	N/A	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	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis	Number of individual performance assessments of all managers up to level 3 conducted on a quarterly basis	N/A	N/A	N/A	N/A	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q4 & Annual assessments for the 15/16 financial year)	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q1 assessments for the 16/17 financial year)	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q2 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)
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 16	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Development of an individual Performance assessment Schedule	N/A	Individual Performance assessment schedule developed and submitted to SMC on the 5th of April 2016	An Individual Performance Assessment schedule developed and submitted to SMC for approval	An Individual Performance Assessment schedule developed and submitted to SMC for approval by the 31st of May 2017	Date Individual Performance Assessment schedule developed and submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	An Individual Performance Assessment schedule developed and submitted to SMC for approval by the 31st of May 2017
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 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	N/A	3 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC by the 30th of September 2016	6 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC by the 31st of December 2016	9 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC by the 31st of March 2017	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		N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
 BUSINESS UNIT: CORPORATE BUSINESS UNIT
 SUB UNIT: OFFICE OF THE MUNICIPAL MANAGER - MARKETING & COMMUNICATIONS

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Events Management	Events Coordination	N/A	Approved Annual Municipal Events Calendar (2016 /2017)	A Municipal Events Calendar 2017/2018 FY developed and submitted to SMC for approval by Council	A Municipal Events Calendar 2017/2018 FY developed and submitted to SMC by the 30th of June 2017 for approval by Council	Date Municipal Events Calendar 2017/2018 FY developed and submitted to SMC	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
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Publications	Internal Newsletter	N/A	12 x internal newsletters published in 2016 /2017.	10 X Internal Newsletters published on Corporate Communications 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	N/A	3 X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of September 2016	5 X Internal Newsletters published on Corporate Communications and Municipal Website by the 31st of December 2016	8 X Internal Newsletters published on Corporate Communications and Municipal Website by the 31st of March 2017	10 X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of June 2017
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Publications	External newsletter	N/A	12 x monthly External Newspapers published in 2016 /2017	12 x Monthly Msunduzi Newspapers developed and published	12 x Monthly Msunduzi Newspapers developed and published by the 30th of June 2017	Number of Monthly Msunduzi Newspapers developed and published	R1 440 000.00	N/A	N/A	Council	3 x Monthly Msunduzi Newspapers developed and published by the 30th of September 2016	6 x Monthly Msunduzi Newspapers developed and published by the 31st of December 2016	9 x Monthly Msunduzi Newspapers have been developed and published by the 31st of March 2017	12 x Monthly Msunduzi Newspapers have been developed and published by the 30th of June 2017
												111.001.330	N/A	N/A		120.000	120.000	120.000	120.000

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INDEX	IDP REFERENCE	CDS REFERENCE	CP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	5 - GROWING THE REGIONAL ECONOMY	MKT 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Review Marketing and Communication strategy	Strategy review	N/A	2015/2016 approved Marketing & Communication Strategy	Reviewed Marketing & Communication Strategy developed and submitted to SMC	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 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	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Stakeholder Coordination	Quarterly engagements	N/A	Media engagements meetings held	Quarterly Media/Stakeholder Liaison engagements conducted	4 x Quarterly Media/Stakeholder Liaison engagements conducted by the 30th of June 2017	Number of Quarterly Media/Stakeholder Liaison engagements conducted	R20 000.00	N/A	N/A	Council	1 x Quarterly Media/Stakeholder Liaison engagements conducted by the 30th of September 2016	2 x Quarterly Media/Stakeholder Liaison engagements conducted by the 31st of December 2016	3 x Quarterly Media/Stakeholder Liaison engagements conducted by the 31st of March 2017	4 x Quarterly Media/Stakeholder Liaison engagements conducted by the 30th June 2017
												11 001,330	N/A	N/A		R5000	R5000	R5000	R5000
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Event Management	Development of Events Management Policy	N/A	Approved Events Management Policy (2016/2017)	Reviewed Events Management Policy developed and submitted to SMC	A revised Events Management Policy developed and submitted to SMC by the 30th of June 2017	Revised Events Management Policy developed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	Commence with Review Events Management Policy by the 31st of March 2017	Reviewed Events Management Policy 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

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

PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER																				
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				
												OPEX	CAPEX	REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
														VOTE	VOTE					
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP01	CROSS CUTTING ISSUES	Integrated Development Planning	Develop and review the IDP.	N/A	1 x IDP Review conducted in 2015/2016	1 x IDP Review 2017/2018 FY completed	1 x IDP Review 2017/2018 FY completed by the 31st of May 2017	Number & Date IDP Review 2017/2018 FY completed	200 000.00	N/A	CHL	N/A	N/A	N/A	1 x IDP Review 2017/2018 FY completed by the 31st of May 2017		
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP02	CROSS CUTTING ISSUES	Integrated Development Planning	Develop and review the IDP.	N/A	1 x IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA in 2015/2016	Draft IDP/Budget/PMS Process plan 2017/2018 FY developed and submitted to SMC for approval and onwards submission to CoGTA	Draft IDP/Budget/PMS Process plan 2017/2018 FY developed and submitted to SMC by the 31st of August 2016 for approval and onwards submission to CoGTA	Date Draft IDP/Budget/PMS Process plan 2017/2018 FY developed and submitted to SMC for approval	014-1001286	N/A	CHL	N/A	N/A	N/A	200 000.00		
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP03	CROSS CUTTING ISSUES	Integrated Development Planning	Internal alignment session	N/A	4 x Internal Alignment working group sessions facilitated in 2015/2016	4 x Internal Alignment working group sessions facilitated	4 x Internal Alignment working group sessions facilitated by the 31st of May 2017	Number of Internal Alignment working group sessions facilitated	N/A	N/A	N/A	N/A	2 x Internal Alignment working group sessions facilitated by the 30th of November 2016	3 x Internal Alignment working group sessions facilitated by the 28th of February 2017	4 x Internal Alignment working group sessions facilitated by the 31st of May 2017		
F	F1	6 - SERVING AS A PROVINCIAL CAPITAL	IDP04	CROSS CUTTING ISSUES	Integrated Development Planning	IDP representative forum	N/A	7 x IDP Representatives forum meetings facilitated in 2015/2016	4 x IDP Representatives forum meetings facilitated	4 x IDP Representatives forum meetings facilitated by the 31st of May 2017	Number of IDP Representatives forum meetings facilitated	60 000	N/A	CHL	N/A	2 x IDP Representatives forum meetings facilitated by the 31st of August 2016	3 x IDP Representatives forum meetings facilitated by the 28th of February 2017	4 x IDP Representatives forum meetings facilitated by the 31st of May 2017		
																15 000	15 000	15 000	15 000	
												014-1001286	N/A	N/A		15 000	15 000	15 000	15 000	

INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
													CAPEX		REVENUE		FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
													VOTE		VOTE			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
F	F1	6 - SERVING AS A PROVINCIAL CAPITAL	IDP05	CROSS CUTTING ISSUES	Integrated Development Planning	IDP/Mayoral Roadshows	All	2 x cross boarder alignment meetings facilitated in 2015/2016	2 x cross boarder alignment meetings facilitated	2 x cross boarder alignment meetings facilitated by the 31st of May 2017	Number of cross boarder alignment meetings facilitated		30 000	N/A	N/A	CNL	1 x cross boarder alignment meetings facilitated by the 31st of August 2016	N/A	N/A	2 x cross boarder alignment meetings facilitated by the 31st of May 2017		
F	F1	6 - SERVING AS A PROVINCIAL CAPITAL	IDP06	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All	4 x Community needs analysis circulated to sector departments in 2015/2016	4 x Community needs analysis circulated to sector departments	4 x Community needs analysis circulated to sector departments by the 31st of May 2016	Number of Community needs analysis circulated to sector departments		N/A	N/A	N/A	N/A	1 x Community needs analysis circulated to sector departments by the 31st of August 2016	2 x Community needs analysis circulated to sector departments by the 30th of November 2016	3 x Community needs analysis circulated to sector departments by the 28th of February 2017	4 x Community needs analysis circulated to sector departments by the 31st of May 2016		
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP07	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All	6 x IDP/Mayoral Roadshows facilitated in 2015 2016	6 x IDP/Mayoral Roadshows facilitated	6 x IDP/Mayoral Roadshows facilitated by the 28th of February 2017	Number of IDP/Mayoral Roadshows facilitated		2 410 000.00	N/A	N/A	CNL	N/A	5 x IDP/Mayoral Roadshows facilitated by the 30th of November 2016	N/A	8 x IDP/Mayoral Roadshows facilitated by the 30th April 2017		
													014-1001286	N/A	N/A	N/A	N/A	2 410 000.00	N/A	N/A		

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE B



OPERATIONAL PLAN - COMMUNITY SERVICES INDICATORS - 2016 / 2017

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

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE:  DATE: 22/06/2016

INDEX	ICD REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS			
												EXPENSE	INCOME	REVENUE	FINANCIAL SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T O1	INFA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	OP/Budget process plan	Implementation of process plan	N/A	Final Draft Budget submitted to SAC by the 15th May 2016	Final Draft Budget for 2017/18 FY prepared and submitted to SAC by the 25th of February 2017	Final Draft Budget for 2017/18 FY prepared and submitted to SAC by the 25th of February 2017	Final Draft Budget for 2017/18 FY prepared and submitted to SAC by the 25th of February 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Final Draft Budget for 2017/18 FY prepared and submitted to SAC by the 25th of February 2017
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T O2	INFA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	OP/Budget process plan	Implementation of process plan	N/A	Quarterly submission of the proposed budget and draft of charges for the 2016/2017 FY submitted to SAC by the 30th of June 2016	Quarterly submission of the proposed budget and draft of charges for the 2017/2018 FY submitted to SAC by the 30th of June 2017	Quarterly submission of the proposed budget and draft of charges for the 2017/2018 FY submitted to SAC by the 30th of June 2017	Quarterly submission of the proposed budget and draft of charges for the 2017/2018 FY submitted to SAC by the 30th of June 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Quarterly submission of the proposed budget and draft of charges for the 2017/2018 FY submitted to SAC by the 30th of June 2017
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T O3	INFA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting and auditing	Preparation of annual financial statements	N/A	Annual Financial Statements submitted to the AG on the 31st of August 2015	Annual Financial Statements for the 15/16 FY prepared and submitted to AG by the 31st of August 2016	Annual Financial Statements for the 15/16 FY prepared and submitted to AG by the 31st of August 2016	Annual Financial Statements for the 15/16 FY prepared and submitted to AG by the 31st of August 2016	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual Financial Statements for the 15/16 FY prepared and submitted to AG by the 31st of August 2016
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T O4	INFA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 71 reports were prepared and submitted to SAC by the 30th of June 2016	Section 71 reports prepared and submitted to SAC by the 30th of June 2017	Section 71 reports prepared and submitted to SAC by the 30th of June 2017	Section 71 reports prepared and submitted to SAC by the 30th of June 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Section 71 reports prepared and submitted to SAC by the 30th of June 2017
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T O5	INFA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Quarterly submission of SAC done on an ad hoc basis on 15/16 FY	Quarterly reports on Section 52(6) prepared and submitted to SAC by the 30th of April 2017	Quarterly reports on Section 52(6) prepared and submitted to SAC by the 30th of April 2017	Quarterly reports on Section 52(6) prepared and submitted to SAC by the 30th of April 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Quarterly reports on Section 52(6) prepared and submitted to SAC by the 30th of April 2017
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T O6	INFA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	2015/16 mid-year report tabled by 25 January 2016	Section 72 (mid-year) budget performance report prepared and submitted to SAC by the 25th of January 2017	Section 72 (mid-year) budget performance report prepared and submitted to SAC by the 25th of January 2017	Section 72 (mid-year) budget performance report prepared and submitted to SAC by the 25th of January 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Section 72 (mid-year) budget performance report prepared and submitted to SAC by the 25th of January 2017
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T O7	INFA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Grant financial report was tabled to SAC monthly during the 2015/16 FY	Section 72 (mid-year) budget performance report prepared and submitted to SAC by the 25th of January 2017	Section 72 (mid-year) budget performance report prepared and submitted to SAC by the 25th of January 2017	Section 72 (mid-year) budget performance report prepared and submitted to SAC by the 25th of January 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Section 72 (mid-year) budget performance report prepared and submitted to SAC by the 25th of January 2017
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T O8	INFA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 66 reports are tabled to SAC monthly during the 2015/16 FY	Section 72 (mid-year) budget performance report prepared and submitted to SAC by the 25th of January 2017	Section 72 (mid-year) budget performance report prepared and submitted to SAC by the 25th of January 2017	Section 72 (mid-year) budget performance report prepared and submitted to SAC by the 25th of January 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Section 72 (mid-year) budget performance report prepared and submitted to SAC by the 25th of January 2017
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T O9	INFA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 72 (mid-year) budget performance report prepared and submitted to SAC by the 25th of January 2017	Section 72 (mid-year) budget performance report prepared and submitted to SAC by the 25th of January 2017	Section 72 (mid-year) budget performance report prepared and submitted to SAC by the 25th of January 2017	Section 72 (mid-year) budget performance report prepared and submitted to SAC by the 25th of January 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Section 72 (mid-year) budget performance report prepared and submitted to SAC by the 25th of January 2017

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												CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												VOTE	VOTE	VOTE	VOTE					
D	03	4. FINANCIAL SUSTAINABILITY	B & T 10	MPA 4.1 FINANCIAL ViABILITY & Financial Management	Strengthen Governance	Ensure compliance to financial and treasury regulations	N/A	100% of Budget & Treasury reports prepared and submitted to SAC along with standard operating procedures by the 28th of February 2017	100% of Budget & Treasury reports prepared and submitted to SAC along with standard operating procedures	100% of Budget & Treasury reports prepared and submitted to SAC along with standard operating procedures by the 28th of February 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
D	03	4. FINANCIAL SUSTAINABILITY	B & T 11	MPA 4.1 MUNICIPAL TRANSFORMATION & ECONOMIC DEVELOPMENT	Strengthen Governance	Quarterly reporting of the implementation of mSCOA submitted to SAC	N/A	Quarterly reports prepared and submitted to SAC along with standard operating procedures by the 15th of April 2017	4 x Quarterly reports prepared and submitted to SAC within 15 days after the end of the month 15 days after the end of the quarter on the implementation of mSCOA by the 15th of April 2017	Number of Quarterly reports prepared and submitted to SAC within 15 days after the end of the quarter on the implementation of mSCOA by the 15th of April 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
D	03	4. FINANCIAL SUSTAINABILITY	B & T 12	MPA 4.1 MUNICIPAL TRANSFORMATION & ECONOMIC DEVELOPMENT	Financial reporting	Total fund mSCOA from July 2016	N/A	9 x Monthly Reports on the implementation of mSCOA Budgeting (seven segments) produced and submitted to SAC by the 30th of June 2017	9 x Monthly Reports on the implementation of mSCOA Budgeting (seven segments) produced and submitted to SAC by the 30th of June 2017	9 x Monthly Reports on the implementation of mSCOA Budgeting (seven segments) produced and submitted to SAC by the 30th of June 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

INDEX	IDP REFERENCE	COR REFERENCE	OFF REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	STATUS / STATUS	MEASURABLE OUTCOME	ANNUAL TARGET / OUTPUT	MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET FOR QUARTERS			
												TYPE	CAPITAL	REVENUE	EXPENDITURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A1	4	FINANCIAL SUSTAINABILITY	EXP 01	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management	Financial Management System - Budget 2017	N/A	4.1 Quarterly reports on the acquisition and implementation of the financial management system prepared and submitted to SAC by the 31st of June 2017	4.1 Quarterly reports on the acquisition and implementation of the financial management system prepared and submitted to SAC by the 31st of June 2017	4.1 Quarterly reports on the acquisition and implementation of the financial management system prepared and submitted to SAC by the 31st of June 2017	Number of quarterly reports prepared and submitted to SAC on the implementation of the financial management system	N/A	N/A	N/A	N/A	1.1 Quarterly reports on the acquisition and implementation of the financial management system prepared and submitted to SAC by the 31st of March 2017	2.1 Quarterly reports on the acquisition and implementation of the financial management system prepared and submitted to SAC by the 31st of June 2017	3.1 Quarterly reports on the acquisition and implementation of the financial management system prepared and submitted to SAC by the 31st of September 2017	4.1 Quarterly reports on the acquisition and implementation of the financial management system prepared and submitted to SAC by the 31st of December 2017
A1	4	FINANCIAL SUSTAINABILITY	EXP 02	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management	Monthly report on Financial Management System - Budget 2017	N/A	4.2 Monthly reports on the acquisition and implementation of the financial management system prepared and submitted to SAC by the 31st of June 2017	4.2 Monthly reports on the acquisition and implementation of the financial management system prepared and submitted to SAC by the 31st of June 2017	4.2 Monthly reports on the acquisition and implementation of the financial management system prepared and submitted to SAC by the 31st of June 2017	Number of monthly reports prepared and submitted to SAC on the implementation of the financial management system	N/A	N/A	N/A	N/A	1.1 Monthly reports on the acquisition and implementation of the financial management system prepared and submitted to SAC by the 31st of March 2017	2.1 Monthly reports on the acquisition and implementation of the financial management system prepared and submitted to SAC by the 31st of June 2017	3.1 Monthly reports on the acquisition and implementation of the financial management system prepared and submitted to SAC by the 31st of September 2017	4.1 Monthly reports on the acquisition and implementation of the financial management system prepared and submitted to SAC by the 31st of December 2017
A1	4	FINANCIAL SUSTAINABILITY	EXP 03	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management	Quarterly report on Financial Management System - Budget 2017	N/A	4.3 Quarterly reports on the acquisition and implementation of the financial management system prepared and submitted to SAC by the 31st of June 2017	4.3 Quarterly reports on the acquisition and implementation of the financial management system prepared and submitted to SAC by the 31st of June 2017	4.3 Quarterly reports on the acquisition and implementation of the financial management system prepared and submitted to SAC by the 31st of June 2017	Number of quarterly reports prepared and submitted to SAC on the implementation of the financial management system	N/A	N/A	N/A	N/A	1.1 Quarterly reports on the acquisition and implementation of the financial management system prepared and submitted to SAC by the 31st of March 2017	2.1 Quarterly reports on the acquisition and implementation of the financial management system prepared and submitted to SAC by the 31st of June 2017	3.1 Quarterly reports on the acquisition and implementation of the financial management system prepared and submitted to SAC by the 31st of September 2017	4.1 Quarterly reports on the acquisition and implementation of the financial management system prepared and submitted to SAC by the 31st of December 2017
A1	4	FINANCIAL SUSTAINABILITY	EXP 04	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management	Annual report on Financial Management System - Budget 2017	N/A	4.4 Annual reports on the acquisition and implementation of the financial management system prepared and submitted to SAC by the 31st of June 2017	4.4 Annual reports on the acquisition and implementation of the financial management system prepared and submitted to SAC by the 31st of June 2017	4.4 Annual reports on the acquisition and implementation of the financial management system prepared and submitted to SAC by the 31st of June 2017	Number of annual reports prepared and submitted to SAC on the implementation of the financial management system	N/A	N/A	N/A	N/A	1.1 Annual reports on the acquisition and implementation of the financial management system prepared and submitted to SAC by the 31st of March 2017	2.1 Annual reports on the acquisition and implementation of the financial management system prepared and submitted to SAC by the 31st of June 2017	3.1 Annual reports on the acquisition and implementation of the financial management system prepared and submitted to SAC by the 31st of September 2017	4.1 Annual reports on the acquisition and implementation of the financial management system prepared and submitted to SAC by the 31st of December 2017

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: FINANCE
SUB UNIT: REVENUE MANAGEMENT

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											OPEX	CAPEX		REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												NOTE	NOTE	NOTE					
D01	4. FINANCIAL SUSTAINABILITY	REV01	NKFA 4 - MUNICIPAL FINANCIAL VIABILITY	Adoption of Revenue related policies	Compliance	N/A	All Revenue related policies were reviewed in 2015/16 budget (Credit Control, Tariffs, Indigent, Rates and Debt Write off policies)	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC for approval by Council	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st March 2017 for approval by Council	Date Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D03	4. FINANCIAL SUSTAINABILITY	REV02	NKFA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Reports	N/A	Monthly debtors age analysis reports submitted to SMC in the 15/10/17	12 x monthly debtors age analysis reports submitted to SMC	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2017	Number of monthly debtors age analysis reports submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D01	4. FINANCIAL SUSTAINABILITY	REV03	NKFA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	N/A	95% current debt collected in the 15/10/17	90% Monthly collection rate of current debt	90% Monthly collection rate of current debt by the 30th of June 2017	% of Monthly collection rate of current debt	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D01	4. FINANCIAL SUSTAINABILITY	REV03	NKFA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	N/A	10% arrears debt collected in the 15/10/17	10% Monthly collection rate of arrears debt	10% Monthly collection rate of arrears debt by the 30th of June 2017	% of Monthly collection rate of arrears debt	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D01	4. FINANCIAL SUSTAINABILITY	REV05	NKFA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Accurate Billing	N/A	90% electricity and water meters read in the 15/16 FY	85% of all electricity and water meters read on a monthly basis	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/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D03	4. FINANCIAL SUSTAINABILITY	REV06	NKFA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Reports	N/A	Disconnection vs. Reconnection report submitted monthly to SMC in 15/16 FY	12 x monthly reports on disconnection vs. reconnection rates submitted to SMC	12 x monthly reports on disconnection vs. reconnection rates submitted to SMC by the 30th of June 2017	Number of monthly reports on disconnection vs. reconnection rates submitted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER																			
MONTHLY & QUARTERLY PROJECTIONS																			
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION							
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE	RUNNING SOURCE				
												QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
D	D1	4. FINANCIAL SUSTAINABILITY	REV07	MEPA 4. MUNICIPAL FINANCIAL VIABILITY	Billing management	Data cleaning	N/A	Data cleaning quarterly reports submitted to SMC for 15/16 FY	4 x Quarterly reports on Consumer account data accurately updated (data cleaning) (consumer data is exactly as data on billing system) prepared and submitted to SMC	4 x Quarterly reports on Consumer account data accurately updated (data cleaning) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2017	Number of Quarterly reports on Consumer account data accurately updated (data cleaning) (consumer data is exactly as data on billing system) prepared and submitted to SMC	N/A	N/A	N/A	N/A	1 x Quarterly reports on Consumer account data accurately updated (data cleaning) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of Sept 2016	2 x Quarterly reports on Consumer account data accurately updated (data cleaning) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 31st of Dec 2016	3 x Quarterly reports on Consumer account data accurately updated (data cleaning) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 31st of March 2017	4 x Quarterly reports on Consumer account data accurately updated (data cleaning) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2017
D	D3	4. FINANCIAL SUSTAINABILITY	REV08	MEPA 4. MUNICIPAL FINANCIAL VIABILITY	Financial Reporting	Financial stock	N/A	Financial stock reports submitted to SMC 15/16 FY	12 x monthly reports on Financial stock submitted to SMC	12 x monthly reports on Financial stock submitted to SMC by the 30th of June 2017	Number of monthly reports on Financial stock submitted to SMC	N/A	N/A	N/A	N/A	3 x monthly financial stock reports submitted to SMC by the 30th of September 2016	6 x monthly financial stock reports submitted to SMC by the 31st of December 2016	9 x monthly financial stock reports submitted to SMC by the 31st of March 2017	12 x monthly financial stock reports submitted to SMC by the 30th of June 2017
D	D3	4. FINANCIAL SUSTAINABILITY	REV09	MEPA 4. MUNICIPAL FINANCIAL VIABILITY	Revenue Enhancement Strategy	Implement the Revenue Enhancement Strategy	N/A	Revenue enhancement strategy already in place & being reviewed	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of June 2017	Number of Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC	N/A	N/A	N/A	N/A	1 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of September 2016	2 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of December 2016	3 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 31st of March 2017	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of June 2017

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												CAPEx	REVENUE	TRAINING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
																			OPEx	VOTE	VOTE	VOTE
D	D2	3	SCM 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	SCM Policy Review	N/A	SCM Policy approved by SAC on 30/05/2016	Supply chain management policy reviewed and submitted to SAC for approval by Council	Supply chain management policy reviewed and submitted to SAC by the 30th of February 2017 for approval by Council	Date: Supply chain management policy reviewed and submitted to SAC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	Consultation with the end user by the 31st of March 2017	1 x quarterly reports produced and submitted to SAC on the implementation of the 16/17Y approved procurement plan by the 30th of September 2016	3 x quarterly reports produced and submitted to SAC on the implementation of the 16/17Y approved procurement plan by the 31st of March 2017	Supply chain management policy reviewed and submitted to SAC by the 30th of February 2017 for approval by Council	N/A
D	D2	3	SCM 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement plan submission	N/A	Procurement plan approved by SAC on 30/05/2016	2017/2018 financial year Procurement Plan prepared and submitted to SAC	2017/2018 financial year Procurement Plan prepared	Date: 2017/2018 financial year Procurement Plan prepared	N/A	N/A	N/A	N/A	N/A	N/A	Consultation with the end user by the 31st of March 2017	1 x quarterly reports produced and submitted to SAC on the implementation of the 16/17Y approved procurement plan by the 30th of September 2016	3 x quarterly reports produced and submitted to SAC on the implementation of the 16/17Y approved procurement plan by the 31st of March 2017	2017/2018 financial year Procurement Plan prepared and submitted to SAC by the 30th of June 2017	N/A
D	D2	3	SCM 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement plan implementation	N/A	15/11/16 procurement plan	4 x quarterly reports produced and submitted to SAC on the implementation of the 16/17Y approved procurement plan by the 30th of June 2017	4 x quarterly reports produced and submitted to SAC on the implementation of the 16/17Y approved procurement plan by the 30th of June 2017	Number of quarterly reports produced and submitted to SAC on the implementation of the 16/17Y approved procurement plan	N/A	N/A	N/A	N/A	N/A	N/A	1 x quarterly reports produced and submitted to SAC on the implementation of the 16/17Y approved procurement plan by the 30th of September 2016	3 x quarterly reports produced and submitted to SAC on the implementation of the 16/17Y approved procurement plan by the 31st of March 2017	4 x quarterly reports produced and submitted to SAC on the implementation of the 16/17Y approved procurement plan by the 30th of June 2017	N/A	
D	D2	3	SCM 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monthly Reports	N/A	Report submitted by 25 of each month	12 x Traders awarded decisions and inventory management reports prepared and submitted towards a consolidated financial services monthly report to Operational Management Committee	12 x Traders awarded decisions and inventory management reports prepared and submitted towards a consolidated financial services monthly report to Operational Management Committee by the 30th of June 2017	Number of Traders awarded/ decisions and inventory management reports prepared and submitted towards a consolidated financial services monthly report to Operational Management Committee	N/A	N/A	N/A	N/A	N/A	N/A	6 x Traders awarded decisions and inventory management reports prepared and submitted towards a consolidated financial services monthly report to Operational Management Committee by the 31st of December 2016	7 x Traders awarded decisions and inventory management reports prepared and submitted towards a consolidated financial services monthly report to Operational Management Committee by the 31st of March 2017	12 x Traders awarded decisions and inventory management reports prepared and submitted towards a consolidated financial services monthly report to Operational Management Committee by the 30th of June 2017	N/A	
D	D2	3	SCM 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monthly Reports	N/A	Monthly reports submitted to SAC	12 x contact management monthly reports prepared and submitted to SAC	12 x contact management monthly reports prepared and submitted to SAC by the 30th of June 2017	12 x contact management monthly reports prepared and submitted to SAC	N/A	N/A	N/A	N/A	N/A	N/A	9 x contact management monthly reports prepared and submitted to SAC by the 31st of December 2016	12 x contact management monthly reports prepared and submitted to SAC by the 31st of March 2017	12 x contact management monthly reports prepared and submitted to SAC by the 30th of June 2017	N/A	
D	D2	3	SCM 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monitoring of irregular expenditure	N/A	Prepare and submit irregular expenditure report as and when identified	4 x quarterly irregular expenditure reports prepared and submitted to SAC as and when identified	4 x quarterly irregular expenditure reports prepared and submitted to SAC by the 30th of June 2017 as and when identified	Number of quarterly irregular expenditure reports prepared	N/A	N/A	N/A	N/A	N/A	N/A	2 x irregular expenditure quarterly reports prepared and submitted to SAC if there is any irregular expenditure identified 31st of December 2016	3 x irregular expenditure quarterly reports prepared and submitted to SAC if there is any irregular expenditure identified 31st of March 2017	3 x irregular expenditure quarterly reports prepared and submitted to SAC by the 30th of June 2017	N/A	

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												CAPEX	REVENUE	FUNDING SOURCE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM01	NPFA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Increase institutional capacity and promote information transformation	Policy review	N/A	NPFA 1 Policy Review during 2017/18	Asset Management Policy Review and submitted to OMC for approval by Council	NPFA 1 Asset Management Policy Review and submitted to OMC for approval by Council	NPFA 1 Asset Management Policy Review and submitted to OMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM02	NPFA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Increase institutional capacity and promote information transformation	Review of Assets at year end	N/A	Report prepared and submitted to OMC on the 100% review of all Council assets - initial review	1 x report prepared and submitted to OMC on the 100% review of all Council assets - initial review	1 x report prepared and submitted to OMC on the 100% review of all Council assets - initial review	Number 6, date of reports prepared and submitted to OMC on the 100% review of all Council assets - initial review	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report prepared and submitted to OMC on the 100% review of all Council assets - initial review by the 30th of June 2017
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM03	NPFA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Increase institutional capacity and promote information transformation	Valuation of investment properties	N/A	Report prepared and submitted to OMC on the 100% valuation of all Council investment Property Assets at year end	1 x report prepared and submitted to OMC on the 100% valuation of all Council investment Property Assets at year end	1 x report prepared and submitted to OMC on the 100% valuation of all Council investment Property Assets at year end	Number 6, date of reports prepared and submitted to OMC on the 100% valuation of all Council investment Property Assets at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report prepared and submitted to OMC on the 100% valuation of all Council investment Property Assets at year end by the 30th of June 2017
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM04	NPFA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Increase institutional capacity and promote information transformation	Valuation of investment properties	N/A	Report prepared and submitted to OMC on the 100% valuation of all Council investment Property Assets at year end	1 x report prepared and submitted to OMC on the 100% valuation of all Council investment Property Assets at year end	1 x report prepared and submitted to OMC on the 100% valuation of all Council investment Property Assets at year end	Number 6, date of reports prepared and submitted to OMC on the 100% valuation of all Council investment Property Assets at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report prepared and submitted to OMC on the 100% valuation of all Council investment Property Assets at year end by the 30th of June 2017
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM05	NPFA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Increase institutional capacity and promote information transformation	Understate asset	N/A	Report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end	1 x report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end	1 x report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end	Number 6, date of reports prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end by the 30th of June 2017
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM06	NPFA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Increase institutional capacity and promote information transformation	Understate asset	N/A	Report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end	1 x report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end	1 x report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end	Number 6, date of reports prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end by the 30th of June 2017
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM07	NPFA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Increase institutional capacity and promote information transformation	Understate asset	N/A	Report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end	1 x report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end	1 x report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end	Number 6, date of reports prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end by the 30th of June 2017

INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS			
												OPKX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM01	WPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply monthly end control and procedures	N/A	Monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2017	Number of monthly reconciliations between Asset Register & General Ledger performed reports submitted to OMC	N/A	N/A	N/A	N/A	1 x monthly report prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of September 2016	6 x monthly report prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 31st of December 2016	6 x monthly report prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 31st of March 2017	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2017
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM09	WPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply monthly end control and procedures	N/A	Monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end every month	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2017	Number of monthly reconciliations between Asset Register & General Ledger performed reports submitted to OMC	N/A	N/A	N/A	N/A	1 x monthly report prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of September 2016	6 x monthly report prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 31st of December 2016	6 x monthly report prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 31st of March 2017	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2017
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM10	WPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Improve Assets and Liabilities	Submit monthly reports on management of insurance claims to OMC	N/A	Monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end every month	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2017	Number of monthly reconciliations between Asset Register & General Ledger performed reports submitted to OMC	N/A	N/A	N/A	N/A	1 x monthly report prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of September 2016	6 x monthly report prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 31st of December 2016	6 x monthly report prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 31st of March 2017	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2017
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM11	WPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Operational Management	Annual Review of Policies and Procedures	N/A	Insurance Policy 2016/2016	Council Insurance Policy reviewed and submitted to SMC for approval by Council	Council Insurance Policy reviewed and submitted to SMC for approval by Council	Insurance Policy reviewed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	1 x monthly report prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of September 2016	6 x monthly report prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 31st of December 2016	6 x monthly report prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 31st of March 2017	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2017

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE C



OPERATIONAL PLAN - CORPORATE SERVICES INDICATORS - 2016 / 2017

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

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE:  DATE: 22/06/2016

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: PROJECT MANAGEMENT UNIT

INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
																QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMU 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management support	Monthly programme / project monitoring reports for MIG/OSF/CNL Budget	All	Reports compiled & submitted by 10th of every month in 2015/2016 FY	12 x Monthly reports on expenditure (MIG/OSF/CNL Budget) submitted by the 10th of every month to Deputy Municipal Manager: Infrastructure Services	12 x Monthly reports on expenditure (MIG/OSF/CNL Budget) submitted by the 10th of every month to Deputy Municipal Manager: Infrastructure Services by the 30th of June 2017	Number of Monthly reports on expenditure (MIG/OSF/CNL Budget) submitted	N/A	N/A	N/A	N/A	3 x Monthly reports on expenditure (MIG/OSF/CNL Budget) submitted by the 10th of every month to project managers within business units by the 30th of September 2016	6 x Monthly reports on expenditure (MIG/OSF/CNL Budget) submitted by the 10th of every month to project managers within business units by the 31st of December 2016	9 x Monthly reports on expenditure (MIG/OSF/CNL Budget) submitted by the 10th of every month to project managers within business units by the 31st of March 2017	12 x Monthly reports on expenditure (MIG/OSF/CNL Budget) submitted by the 10th of every month to project managers within business units by the 30th of June 2017	
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMU 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Basic Service Delivery	Project Management support	All	Weekly programme/project monitoring reports for MIG/OSF/CNL Budget in 2015/2016 FY	24 x Bi-weekly reports sent out every second Friday to project managers within business units on expenditure (MIG/OSF/CNL Budget)	24 x Bi-weekly reports sent out every second Friday to project managers within business units on expenditure (MIG/OSF/CNL Budget) by the 30th of June 2017	Number of Bi-weekly reports sent out every second Friday to project managers within business units stipulated timeframes	N/A	N/A	N/A	N/A	6 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OSF/CNL Budget) by the 30th of September 2016	12 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OSF/CNL Budget) by the 31st of December 2016	18 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OSF/CNL Budget) by the 31st of March 2017	24 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OSF/CNL Budget) by the 30th of June 2017	
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMU 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration of payments process and ongoing monitoring	All	100% of all invoices packaged and submitted to client departments within 48 hours in 2015/2016 FY	100% of all invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU	100% of all invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June 2017	Turnaround time for all invoices packaged and submitted to client departments	N/A	N/A	N/A	N/A	100% of all invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 31st of September 2016	100% of all invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 31st of December 2016	100% of all invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 31st of March 2017	100% of all invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June 2017	
D	D3	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMU 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration Support and reporting to MIG (Provisional) and reporting to OSF/CNL/EPWP	All	Ensure project completion to report expenditure to MIG/Funding Source by the 15th of every month in 2015/2016 FY	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 30th of June 2017	Number of Monthly DORA reports for MIG & EPWP prepared and submitted	N/A	N/A	N/A	N/A	3 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 30th of September 2016	6 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 31st of December 2016	9 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 31st of March 2017	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 30th of June 2017	
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMU 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Year end procedures	Notes to the annual financial statements for MIG	All	Annual financial statements compiled and submitted to Finance in 2015/2016 FY	Notes to the Annual financial statements compiled and submitted to Finance	Notes to the Annual financial statements compiled and submitted to Finance by the 15th of August 2016	Date Notes to the Annual financial statements compiled and submitted	N/A	N/A	N/A	N/A	Notes to the Annual financial statements compiled and submitted to Finance by the 15th of August 2016	N/A	N/A	N/A	N/A
D	D3	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMU 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Monthly programme / project monitoring reports for COSTA	All	Expenditure and Revenue (E&R) Reports verified & submitted by 15th of every month to COSTA in 2015/2016 FY	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COSTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COSTA by the 30th of June 2017	Number of Monthly Expenditure and Revenue (E&R) Reports verified & submitted	N/A	N/A	N/A	N/A	3 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COSTA by the 30th of September 2016	6 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COSTA by the 31st of December 2016	9 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COSTA by the 31st of March 2017	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COSTA by the 30th of June 2017	

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE D



OPERATIONAL PLAN - INFRASTRUCTURE SERVICES INDICATORS - 2016 / 2017

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

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE:  DATE: 22/06/2016

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE SERVICES
SUB UNIT: LEGAL SERVICES

INDEX	ID REFERENCE	CD REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BUDGET / STATUS	CDSO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER						
													OPER		CAPEX		REVENUE		FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
													VOTE	VOTE	VOTE	VOTE	QUARTER 1	QUARTER 2		QUARTER 3	QUARTER 4		
A1	1. BUILDING A CAPABLE & DEVELOPING A MUNICIPALITY	LG01	LG01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	STRENGTHEN GOVERNANCE	BUDGMS	ALL	27		6 is specified by laws 11, planning & land use management, 2. amendment to planning & land use management, 3. public provision, 4. problem building, 5. events, 6. cellular telecommunication infrastructure by laws produced and submitted to full council for adoption by the 31st of May 2017	Number of specified bylaws 11, Planning & land use management, 2. amendment to planning & land use management, 3. public provision, 4. problem building, 5. Events, 6. Cellular telecommunication infrastructure by laws produced and submitted to full Council for adoption	502001056	N/A	N/A	COUNCIL	1. X SPECIFIED BYLAWS SUBMITTED TO FULL COUNCIL FOR ADOPTION BY THE 31st of May 2017 (PROBLEM BUILDING)	2. X SPECIFIED BYLAWS SUBMITTED TO FULL COUNCIL FOR ADOPTION BY THE 31st of May 2017 (PROBLEM BUILDING)	4. X SPECIFIED BYLAWS SUBMITTED TO FULL COUNCIL FOR ADOPTION BY THE 31st of May 2017 (PROBLEM BUILDING)	6. X SPECIFIED BYLAWS SUBMITTED TO FULL COUNCIL FOR ADOPTION BY THE 31st of May 2017 (PROBLEM BUILDING)	QUARTER 4			
A1	1. BUILDING A CAPABLE & DEVELOPING A MUNICIPALITY	LG01	LG01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	STRENGTHEN GOVERNANCE	BUDGMS	ALL	27		1. X specified by laws 11, planning & land use management, 2. amendment to planning & land use management, 3. public provision, 4. problem building, 5. events, 6. cellular telecommunication infrastructure by laws produced and submitted to full council for authority to issue comments by the 31st of May 2017	Number & Date specified bylaws submitted to full council for authority to issue comments by the 31st of May 2017	R 170 837 N/A	N/A N/A	N/A N/A	N/A	N/A	N/A	1. X specified bylaws (bylaws) submitted to full council for authority to issue comments by the 31st of May 2017	R 170 837 N/A	QUARTER 3			
E1	1. BUILDING A CAPABLE & DEVELOPING A MUNICIPALITY	LG03	LG03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	LEGAL REPRESENTATION	PROVISION OF LEGAL ADVICE, REPRESENTATION	ALL	100%		100% provision of legal representation for all instances of civil and criminal litigation by the 30th of June 2017	100% provision of legal representation for all instances of civil and criminal litigation by the 30th of June 2017	100% provision of legal representation for all instances of civil and criminal litigation by the 30th of June 2017	502001310	N/A	N/A	COUNCIL	100% provision of legal representation for all instances of civil and criminal litigation by the 30th of September 2016	100% provision of legal representation for all instances of civil and criminal litigation by the 31st of December 2016	100% provision of legal representation for all instances of civil and criminal litigation by the 31st of March 2017	N/A	QUARTER 2		
E1	1. BUILDING A CAPABLE & DEVELOPING A MUNICIPALITY	LG04	LG04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	LEGAL COMMENTS	PROVISION OF LEGAL ADVICE, OPINIONS, AND INPUTS	ALL	100%		100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request/confirmation by legal services subject to all relevant information being made available to legal services by the 30th of June 2017	100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request/confirmation by legal services subject to all relevant information being made available to legal services by the 30th of June 2017	100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request/confirmation by legal services subject to all relevant information being made available to legal services by the 31st of March 2017	R 2 055 916	N/A	N/A	N/A	N/A	100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request/confirmation by legal services subject to all relevant information being made available to legal services by the 31st of March 2017	R 2 055 916	QUARTER 1			

INDEX	IDP REFERENCE	COS REFERENCE	OPER REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASLINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						MONTHLY & QUARTERLY PROJECTIONS				
												OPEX		CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												VOTE		VOTE		VOTE						
E1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LEG05	INPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	LEGAL COMMENTS	PROVISION OF LEGAL ADVICE, OPINIONS, AND INPUTS	ALL	100%	100%	100% legal advice provided within 7 working days of receipt of the request for legal services subject to all relevant information having been made available to legal services.	100% legal advice provided within 7 working days of receipt of the request for legal services subject to all relevant information having been made available to legal services by the 30th of June 2017	Turn around time for the completion of all requests for legal services subject to all relevant information having been made available to legal services	N/A	N/A	N/A	N/A	N/A	100% legal advice provided within 7 working days of receipt of the request for legal services subject to all relevant information having been made available to legal services by the 31st of September 2016	100% legal advice provided within 7 working days of receipt of the request for legal services subject to all relevant information having been made available to legal services by the 31st of December 2016	100% legal advice provided within 7 working days of receipt of the request for legal services subject to all relevant information having been made available to legal services by the 31st of March 2017	100% legal advice provided within 7 working days of receipt of the request for legal services subject to all relevant information having been made available to legal services by the 30th of June 2017		
E1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LEG06	INPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	LEGAL COMMENTS	PROVISION OF LEGAL ADVICE, OPINIONS, AND INPUTS	ALL	100%	100%	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request for legal services subject to all relevant information having been made available to legal services	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request for legal services subject to all relevant information having been made available to legal services by the 30th of June 2017	Turn around time for the completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request for legal services subject to all relevant information having been made available to legal services	N/A	N/A	N/A	N/A	N/A	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request for legal services subject to all relevant information having been made available to legal services by the 30th of September 2016	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request for legal services subject to all relevant information having been made available to legal services by the 31st of December 2016	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request for legal services subject to all relevant information having been made available to legal services by the 31st of March 2017	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request for legal services subject to all relevant information having been made available to legal services by the 30th of June 2017		
E1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LEG07	INPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	LEGAL EDUCATION BRIEFS	LEGAL BRIEFS	ALL	100%	100%	4 X LEGAL BRIEFS PRODUCED & SUBMITTED TO SAC	4 X LEGAL BRIEFS PRODUCED & SUBMITTED TO SAC BY THE 30th OF JUNE 2017	NUMBER OF LEGAL BRIEFS PRODUCED & SUBMITTED TO SAC	N/A	N/A	N/A	N/A	N/A	1 X LEGAL BRIEF PRODUCED & SUBMITTED TO SAC BY THE 30th OF SEPTEMBER 2016	2 X LEGAL BRIEFS PRODUCED & SUBMITTED TO SAC BY THE 31st OF DECEMBER 2016	3 X LEGAL BRIEFS PRODUCED & SUBMITTED TO SAC BY THE 31st OF MARCH 2017	4 X LEGAL BRIEFS PRODUCED & SUBMITTED TO SAC BY THE 30th OF JUNE 2017		

INDEX	IDP REFERENCE	CD3 REFERENCE	CD3 REFERENCE	CD3 REFERENCE	PROGRAMME	PROJECT	WARD	BALENG / STATUS	MEASURABLE OBJECTIVE	ANNUAL OUTPUT / PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OVER	EXPENSE	REVENUE	FINANCIAL SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A1	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT 01	INMPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	ICT INFRASTRUCTURE	TELKOM DIGINET DATA LINES REPLACED WITH FIBRE	N/A	N/A	35 lines replaced with fibre	1X Sites (Traffic, Market & Airport) replaced with fibre data line	1X Sites (Traffic, Market & Airport) replaced with fibre data line by the 31st of May 2017	N/A	R 2 355 000.00	N/A	General Funding	Provision 2x lines (Traffic and Airport) with Telkom data lines for the replacement work to be completed as per the timeline of the network topology by the 30th of September 2016	Exceed the follow plan for 2 lines (Traffic and Airport) with Telkom data lines for the replacement work to be completed as per the timeline of the network topology by the 30th of September 2016	Source Quotations prepared for the 3rd of May 2017	3X Sites (Traffic, Market & Airport) replaced with fibre data line by the 31st of May 2017
A2	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT 02	INMPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	ICT INFRASTRUCTURE	LAMAVAN	N/A	N/A	ASE (2nd floor) with CAT 6 Cabling	24 floors at AS Cherry (basement, lower ground, ground floor, 1st floor, 2nd floor, 4th floor & 5th floor) building installed with CAT 6 Cabling	Number of floors at AS Cherry (basement, lower ground, ground floor, 1st floor, 2nd floor, 4th floor & 5th floor) building installed with CAT 6 Cabling	N/A	R 2 000 000.00	N/A	General Funding	2 x floors at AS Cherry (4th floor & 5th floor) building installed with CAT 6 Cabling by the 30th of September 2016	4 x floors at AS Cherry (1st floor, 2nd floor, 4th floor & 5th floor) building installed with CAT 6 Cabling by the 30th of September 2016	5 x floors at AS Cherry (1st floor, 2nd floor, 4th floor & 5th floor) building installed with CAT 6 Cabling by the 30th of September 2016	6 x floors at AS Cherry (1st floor, 2nd floor, 4th floor & 5th floor) building installed with CAT 6 Cabling by the 30th of September 2016
A3	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT 03	INMPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	ICT INFRASTRUCTURE	Computer Deployment Project Phase III (Laptops & Desktops)	N/A	N/A	600 New Computers have been replaced	60 x New Computers purchased & deployed as per the timeline of the project schedule for the 31st of January 2017	Number of New Computers purchased & deployed as per the timeline of the project schedule for the 31st of January 2017	N/A	R 1 000 000.00	N/A	General Funding	Place Order for the Computers and Await Delivery Period (Weeks 8 - 9 Weeks) by the 30th of September 2016	30 x New Computers Deployed as per the timeline of the project schedule for the 31st of December 2016	60 x New Computers purchased & deployed as per the timeline of the project schedule for the 31st of January 2017	R 2 200 000.00
B2	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT 04	INMPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	ICT INFRASTRUCTURE	ICT Helpdesk Reamping Building Project	N/A	N/A	The Space available for wiring	ICT Helpdesk Reamping Building project completed as per approved reamping plan	ICT Helpdesk Reamping Building project completed as per approved reamping plan	N/A	R 120 000.00	N/A	General Funding	Place Order and wait for the Contractor to start by the 30th of September 2016	Continue with Reamping by the 31st of December 2016	ICT Helpdesk Reamping completed as per approved reamping plan by the 31st of January 2017	N/A

INDEX	IDP REFERENCE	CORP REFERENCE	IDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROBLEM STATE	PROJECT	WARD	MILESTONE / STRATEGIC GOAL	MEASURABLE OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											CHRG	CAPX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SS01	NEPA 1: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Maintaining Meeting in Meeting	ALL	The minutes of Council and Council committee meetings are not compiled in seven (7) working days after the meeting	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meeting by the 30th of June 2017	Number of days All minutes of Council and Council committee meetings compiled within seven (7) working days after the meeting by the 30th of June 2017	N/A	N/A	N/A	N/A	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meeting by the 30th of June 2017	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meeting by the 30th of June 2017	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meeting by the 30th of June 2017	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meeting by the 30th of June 2017
A	A1	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SS02	NEPA 1: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Maintaining Meeting in Meeting	ALL	Weekly & Monthly Meetings published on corporate communications	44 weekly schedules of Council committee meetings prepared and published on corporate communications every Friday by the 30th of June 2017	Number of weekly schedules of Council committee meetings prepared and published on corporate communications every Friday by the 30th of June 2017	N/A	N/A	N/A	N/A	44 weekly schedules of Council committee meetings prepared and published on corporate communications every Friday by the 30th of June 2017	44 weekly schedules of Council committee meetings prepared and published on corporate communications every Friday by the 30th of June 2017	44 weekly schedules of Council committee meetings prepared and published on corporate communications every Friday by the 30th of June 2017	44 weekly schedules of Council committee meetings prepared and published on corporate communications every Friday by the 30th of June 2017
A	A1	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SS03	NEPA 1: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Maintaining Meeting in Meeting	ALL	Weekly & Monthly Meetings published on corporate communications	12 monthly schedules of Council committee meetings prepared and published on corporate communications every Friday by the 30th of June 2017	Number of monthly schedules of Council committee meetings prepared and published on corporate communications every Friday by the 30th of June 2017	N/A	N/A	N/A	N/A	12 monthly schedules of Council committee meetings prepared and published on corporate communications every Friday by the 30th of June 2017	12 monthly schedules of Council committee meetings prepared and published on corporate communications every Friday by the 30th of June 2017	12 monthly schedules of Council committee meetings prepared and published on corporate communications every Friday by the 30th of June 2017	12 monthly schedules of Council committee meetings prepared and published on corporate communications every Friday by the 30th of June 2017
A	A3	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SS04	NEPA 1: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Procurement of Trolley Machine	ALL	14 Trolley Machine procured	14 Trolley Machine procured by the 30th of June 2017	Number and date Trolley Machine procured	N/A	N/A	N/A	N/A	14 Trolley Machine procured by the 30th of June 2017	14 Trolley Machine procured by the 30th of June 2017	14 Trolley Machine procured by the 30th of June 2017	14 Trolley Machine procured by the 30th of June 2017
A	A3	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SS05	NEPA 1: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Procurement of 1 Compressor	ALL	1 Compressor procured	1 Compressor procured by the 30th of June 2017	Number and date Compressor procured	N/A	N/A	N/A	N/A	1 Compressor procured by the 30th of June 2017	1 Compressor procured by the 30th of June 2017	1 Compressor procured by the 30th of June 2017	1 Compressor procured by the 30th of June 2017
A	A3	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SS06	NEPA 1: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Procurement of 1 Trolley	ALL	1 Trolley procured	1 Trolley procured by the 30th of June 2017	Number and date Trolley procured	N/A	N/A	N/A	N/A	1 Trolley procured by the 30th of June 2017	1 Trolley procured by the 30th of June 2017	1 Trolley procured by the 30th of June 2017	1 Trolley procured by the 30th of June 2017
A	A3	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SS07	NEPA 1: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Implementation of 1 Project	ALL	1 Project implemented	1 Project implemented by the 30th of June 2017	Number and date Project implemented	N/A	N/A	N/A	N/A	1 Project implemented by the 30th of June 2017	1 Project implemented by the 30th of June 2017	1 Project implemented by the 30th of June 2017	1 Project implemented by the 30th of June 2017

INDEX	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	MEASURE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				
											CAPEX		REVENUE		FINANCING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
											VOTE	VOTE	VOTE	VOTE					
A	A2	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NSA 3. MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Business Unit Service Charter	ALL	N/A	8 x Workshops on Customer Service Charters and Baho Pele Principles (ESD, Corporate Services, Planning, Economic Development, Community Services, Financial Services) conducted by the Municipal Baho Pele Forum	11 x monthly meetings of the Municipal Baho Pele Forum CONVENED to monitor the implementation of Baho Pele Principles and Customer Service Charter by the 30th of June 2016	Number of Workshops on Customer Service Charters and Baho Pele Principles (ESD, Corporate Services, Planning, Economic Development, Community Services, Financial Services) conducted by the Municipal Baho Pele Forum by the 30th of June 2017	N/A	N/A	N/A	N/A	2 x Workshops on Customer Service Charters and Baho Pele Principles (ESD, Corporate Services, Planning, Economic Development, Community Services, Financial Services) conducted by the Municipal Baho Pele Forum by the 30th of September 2016	4 x Workshops on Customer Service Charters and Baho Pele Principles (ESD, Corporate Services, Planning, Economic Development, Community Services, Financial Services) conducted by the Municipal Baho Pele Forum by the 30th of December 2016	6 x Workshops on Customer Service Charters and Baho Pele Principles (ESD, Corporate Services, Planning, Economic Development, Community Services, Financial Services) conducted by the Municipal Baho Pele Forum by the 30th of March 2017	8 x Workshops on Customer Service Charters and Baho Pele Principles (ESD, Corporate Services, Planning, Economic Development, Community Services, Financial Services) conducted by the Municipal Baho Pele Forum by the 30th of June 2017	
A	A3	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NSA 3. MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Baho Pele Principles	ALL	N/A	11 x monthly meetings of the Municipal Baho Pele Forum CONVENED to monitor the implementation of Baho Pele Principles and Customer Service Charter by the 30th of June 2016	Number of monthly meetings of the Municipal Baho Pele Forum CONVENED to monitor the implementation of Baho Pele Principles and Customer Service Charter by the 30th of June 2017	Number of monthly meetings of the Municipal Baho Pele Forum CONVENED to monitor the implementation of Baho Pele Principles and Customer Service Charter by the 30th of June 2017	N/A	N/A	N/A	N/A	3 x monthly meetings of the Municipal Baho Pele Forum CONVENED to monitor the implementation of Baho Pele Principles and Customer Service Charter by the 30th of September 2016	6 x monthly meetings of the Municipal Baho Pele Forum CONVENED to monitor the implementation of Baho Pele Principles and Customer Service Charter by the 30th of December 2016	9 x monthly meetings of the Municipal Baho Pele Forum CONVENED to monitor the implementation of Baho Pele Principles and Customer Service Charter by the 30th of March 2017	11 x meetings of the Municipal Baho Pele Forum CONVENED to monitor the implementation of Baho Pele Principles and Customer Service Charter by the 30th of June 2017	
A	A3	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NSA 3. MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Developing Implementation Plan for Municipal Municipality Service Excellence Awards	ALL	N/A	Report on the Draft Implementation Plan for Municipal Municipality Service Excellence Awards developed and submitted to SMC for approval by the 31st of March 2017	Date Implementation Plan for Municipal Municipality Service Excellence Awards developed and submitted to SMC for approval by the 31st of March 2017	Date Implementation Plan for Municipal Municipality Service Excellence Awards developed and submitted to SMC for approval by the 31st of March 2017	N/A	N/A	N/A	N/A	Report on the Draft Implementation Plan for Municipal Municipality Service Excellence Awards developed and submitted to SMC for approval by the 31st of March 2017	Report on the Draft Implementation Plan for Municipal Municipality Service Excellence Awards developed and submitted to SMC for approval by the 31st of March 2017	Report on the Draft Implementation Plan for Municipal Municipality Service Excellence Awards developed and submitted to SMC for approval by the 31st of March 2017	Report on the Draft Implementation Plan for Municipal Municipality Service Excellence Awards developed and submitted to SMC for approval by the 31st of March 2017	
A	A3	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NSA 3. MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Baho Pele Principles	ALL	N/A	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 30th of September 2016	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 30th of September 2016	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 30th of September 2016	N/A	N/A	N/A	N/A	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 30th of September 2016	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 30th of September 2016	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 30th of September 2016	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 30th of September 2016	
A	A3	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NSA 3. MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Baho Pele Principles	ALL	N/A	1 x Report on the reviewed Implementation plan of Baho Pele Principles, brief let us we believe we can serve better before we can serve better	1 x Report on the reviewed Implementation plan of Baho Pele Principles, brief let us we believe we can serve better before we can serve better	1 x Report on the reviewed Implementation plan of Baho Pele Principles, brief let us we believe we can serve better before we can serve better	N/A	N/A	N/A	N/A	1 x Report on the reviewed Implementation plan of Baho Pele Principles, brief let us we believe we can serve better before we can serve better	1 x Report on the reviewed Implementation plan of Baho Pele Principles, brief let us we believe we can serve better before we can serve better	1 x Report on the reviewed Implementation plan of Baho Pele Principles, brief let us we believe we can serve better before we can serve better	1 x Report on the reviewed Implementation plan of Baho Pele Principles, brief let us we believe we can serve better before we can serve better	
A	A3	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NSA 3. MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Developing Implementation Plan for Municipal Municipality Service Excellence Award	ALL	N/A	1 x Close out report on the Service Excellence Awards held by 31 December 2016 submitted to SMC for approval by the 28th of February 2017	1 x Close out report on the Service Excellence Awards held by 31 December 2016 submitted to SMC for approval by the 28th of February 2017	1 x Close out report on the Service Excellence Awards held by 31 December 2016 submitted to SMC for approval by the 28th of February 2017	N/A	N/A	N/A	N/A	1 x Close out report on the Service Excellence Awards held by 31 December 2016 submitted to SMC for approval by the 28th of February 2017	1 x Close out report on the Service Excellence Awards held by 31 December 2016 submitted to SMC for approval by the 28th of February 2017	1 x Close out report on the Service Excellence Awards held by 31 December 2016 submitted to SMC for approval by the 28th of February 2017	1 x Close out report on the Service Excellence Awards held by 31 December 2016 submitted to SMC for approval by the 28th of February 2017	

OPERATIONAL PLAN FOR THE 2016/2017 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE SERVICES
SUB UNIT: HUMAN RESOURCES

INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS			
												CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
																			VOTE
A	A2	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Sound Co-Operative Governance	Councillor Skills Audit	N/A	Nil	All Councillors (75) Skills Audited and Individual Personal Development Plans established	All Councillors (75) Skills Audited and Individual Personal Development Plans established by the 30th of November 2016	Number of Councillors (75) Audited and Individual Personal Development Plans established	N/A	N/A	Council Funding	N/A	All Councillors (75) Skills Audited and Individual Personal Development Plans established by the 30th of November 2016	N/A	N/A	N/A
A	A2	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Workplace Skills plan	Implementation of the Workplace Skills Plan	N/A	40 Councillors trained	60 x Councillors trained in line with the 2016/17 Workplace Skills Plan	60 x Councillors trained in line with the 2016/17 Workplace Skills Plan by the 30th of June 2017	Number of Councillors trained in line with the 2016/17 Workplace Skills Plan	N/A	N/A	Council Funding	N/A	563 958.00	563 958.00	563 958.00	563 958.00
A	A3	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Workplace Skills plan	Implementation of the Workplace Skills Plan	N/A	1 000 Employees Trained	1020 x Employees trained in line with the 2016/17 Workplace Skills Plan	1020 x Employees trained in line with the 2016/17 Workplace Skills Plan by the 30th of June 2017	Number of Employees trained in line with the 2016/17 Workplace Skills Plan	N/A	N/A	Council Funding	N/A	281 984.00	281 984.00	281 984.00	281 984.00
A	A2	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Leaverships	Implementation of Leavership	N/A	2 Leaverships	1 x leavership implemented (25 beneficiaries)	1 x leavership implemented (25 beneficiaries) by the 31st of December 2016	Number of leaverships implemented and number of beneficiaries	N/A	N/A	Council Funding	N/A	751 958.00	751 958.00	751 958.00	751 958.00
A	A1	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Process Mapping	Process manuals	N/A		Organisational Process/Procedure Mapping implemented and submitted to SMC for approval	Organisational Process/Procedure Mapping implemented and submitted to SMC for approval by the 31st of October 2016	Date Organisational Process/Procedure Mapping implemented and submitted to SMC for approval	N/A	N/A	N/A	N/A	751 958.00	751 958.00	751 958.00	751 958.00

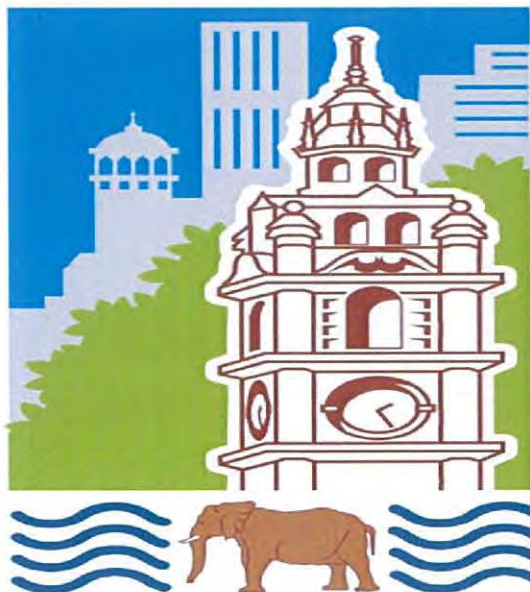
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INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
													OPEX	CAPEX	REVENUE	VOTE				
A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR D6	HR D6	HR D6	Process Mapping	Process manuals	N/A	N/A	1 x Progress report on the implementation of Process Mapping plan prepared & submitted to SMC by the 30th of June 2017	1 x Progress report on the implementation of Process Mapping plan prepared & submitted to SMC by the 30th of June 2017	Date Progress report on the implementation of Process Mapping plan prepared & submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x Progress report on the implementation of Process Mapping plan prepared & submitted to SMC by the 30th of June 2017
A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR D7	HR D7	HR D7	HR Policies	Employee Communication	N/A	13/14 HR Policy Manual	Completed and Updated 2016/2017 HR Policy Manual uploaded to the intranet by the 31st of January 2017	Completed and Updated 2016/2017 HR Policy Manual uploaded to the intranet by the 31st of January 2017	Date Completed and Updated 2016/2017 HR Policy Manual uploaded to the intranet	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completed and Updated 2016/2017 HR Policy Manual uploaded to the intranet by the 31st of January 2017
A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR D8	HR D8	HR D8	Health and Safety	Capacity Building	N/A	HR	8 x Occupational Safety and Environmental Policy Workshops facilitated	8 x Occupational Safety and Environmental Policy Workshops facilitated by the 31st of March 2017	Number of Occupational Safety and Environmental Policy Workshops facilitated	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	8 x Occupational Safety and Environmental Policy Workshops facilitated by the 31st of March 2017
A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR D9	HR D9	HR D9	Occupational Health & Safety	Employee wellness day events	N/A	2 x Employee Wellness Day events held	2 x Mini Employee Wellness Day events held by the 31st of June 2017	2 x Mini Employee Wellness Day events held by the 31st of June 2017	Number of Mini Employee Wellness Day events held	N 150 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2 x Mini Employee Wellness Day events held by the 31st of June 2017
												246 000 E70	N/A	N/A	N/A	N/A	75 000	N/A	N/A	150 000

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2016 / 2017 FINANCIAL YEAR

ANNEXURE E

CITY OF CHOICE



PIETERMARITZBURG
M S U N D U Z I

OPERATIONAL PLAN - ECONOMIC DEVELOPMENT INDICATORS - 2016 / 2017

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

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE: _____

DATE: 22/06/2016

INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS quo	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE		FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
														VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & S 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for PDA Applications (Subdivisions & Consolidations of land).	All	Average of 80 days	(80 days) Average number of days taken to process PDA applications for approval in terms of SPLUMA	(80 days) Average number of days taken to process PDA 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	N/A	N/A	N/A	(80 days) Average number of days taken to process PDA applications for approval in terms of SPLUMA, by the 31st of September 2016	(80 days) Average number of days taken to process PDA applications for approval in terms of SPLUMA, by the 31st of December 2016	(80 days) Average number of days taken to process PDA applications for approval in terms of SPLUMA, by the 31st of March 2017	(80 days) Average number of days taken to process PDA applications for approval in terms of SPLUMA, by the 30th of June 2017	
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & S 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	Average of 97% within 1 working day.	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application	95% of Building Plan Applications to be cleared/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 cleared/declined by Land Survey Section within 1 working day of receipt of the application, by 30 June 2017	N/A	N/A	N/A	N/A	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by the 30th of September 2016	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by the 31st of December 2016	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by the 31st of March 2017	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by the 30th of June 2017	
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & S 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	100% of Building Plan Applications to be processed through approval process within average of 30 days	95% of Building Plan Applications to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application	95% of Building Plan Applications to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application, by 30 June 2017	% of Building Plan Applications to 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	N/A	N/A	95% of Building Plan Applications to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application, by the 30th of September 2016	95% of Building Plan Applications to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application, by the 31st of December 2016	95% of Building Plan Applications to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application, by the 31st of March 2017	95% of Building Plan Applications to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application, by the 30th of June 2017	
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & S 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Wayleaves.	All	Average of 14 days	Average of 30 days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application.	Average of 30 days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application, by 30 June 2017	Average Number of days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application.	N/A	N/A	N/A	N/A	Average of 30 days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application by the 30th of September 2016	Average of 30 days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application by the 31st of December 2016	Average of 30 days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application by the 31st of March 2017	Average of 30 days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application by the 30th of June 2017	

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												OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												VOTE	VOTE	VOTE					
E	E2	B - SPATIAL EFFECTIVENESS & JUSTICE	IP & S 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Infrastructure Planning & Survey compliance and risk reduce risk.	Implement Infrastructure Planning & Survey compliance and risk management	All	542 building inspections conducted for illegal building works	580 building inspections conducted for illegal building works	580 building inspections conducted for illegal building works by the 30th of June 2017	Number of building inspections conducted for illegal building works	N/A	N/A	N/A	N/A	142 building inspections conducted for illegal building works by the 30th of September 2016	290 building inspections conducted for illegal building works by the 31st of December 2016	435 building inspections conducted for illegal building works by the 31st of March 2017	580 building inspections conducted for illegal building works by the 30th of June 2017
A	A1	B - SPATIAL EFFECTIVENESS & JUSTICE	IP & S 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Infrastructure Planning & Survey provision of information.	Provision of cadastral information to public queries within timeframe.	All	Average of 100% within 1 working day.	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of June 2017	% of all public queries & average number of days taken for cadastral information to be responded to.	N/A	N/A	N/A	N/A	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of September 2016	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 31st of December 2016	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 31st of March 2017	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of June 2017
A	A1	B - SPATIAL EFFECTIVENESS & JUSTICE	IP & S 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Provision of up-to-date and efficient equipment to ensure productivity.	Replacement of obsolete land survey equipment.	All	Certain land survey equipment obsolete and inefficient.	Replacement of obsolete land survey equipment	Replacement of obsolete land survey equipment by the 30th of June 2017	Obsolete land survey equipment replaced	N/A	450 000.00	N/A	CNL	Bid Spec Committee report produced and submitted by the 30th of September 2016	Advertise by the 30th of November 2016	Bid Adjudication Committee by the 31st of March 2017	Replacement of obsolete land survey equipment by the 30th of June 2017
												N/A	1016551601	N/A		N/A	N/A	N/A	450 000.00



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

Date: 15/06/2016

Ref: SDBIP & OP 2016/2017

Subject: SERVICE DELIVERY & BUDGET IMPLEMENTATION 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

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Memo

To: CHIEF FINANCIAL OFFICER

Attention: Ms. N. Ngcobo

From: The City Manager (Acting)

Date: 12/06/2016

Ref: SDBIP & OP 2016/2017

Subject: SERVICE DELIVERY & BUDGET IMPLEMENTATION 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