CITY OF CHOICE

INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Councillor Themba Njilo **(Full Name)**

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

AND

Mr. Sizwe Hadebe **(Full Name)**

As the *City Manager Acting* **(Jobholder)**

PERIOD OF AGREEMENT: 1 July 2017 **to 30 June** *2018*

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

WHEREBY IT IS AGREED AS FOLLOWS:

1. PURPOSE

1.1 The purpose of entering into this agreement is to communicate to the Employee the performance expectations of the Municipality.

1.2 The performance plan defines the Council's expectations of the employee's performance agreement to which this document is attached and Non-Section 57 (1) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) as reviewed annually.

1.3 Should any non-agreement arise between the Employer and the Employee in respect of matters regulated by this plan, the process outlined in the Municipality's PMDS should be followed. If this process fails, the Employee may apply the formal grievance rules.

2. VALIDITY OF THE AGREEMENT

2.1 The agreement will be valid for the period **1 July** 2017 to **30 June** 2018

2.2 The content of the plan may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon, especially where changes are significant.

2.3 If at any time during the validity of this plan the work environment of the Municipality changes (whether as a result of Council or Management decisions or otherwise), to the extent that the contents of this agreement are no longer appropriate, the contents shall immediately be revised.

3. JOB DETAILS

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

4. JOB PURPOSE

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

Overall accountability of the jobholder:

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

5. JOB FUNCTIONS

The key functions of the jobholder are to:

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

6. REPORTING REQUIREMENTS/LINES & ASSESSMENT LINES

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

- ⇒ Timeously alert the supervisor of any emerging factors that could preclude the achievement of any performance plan undertakings, including the contingency measures that she/he proposes to take to ensure the impact of such deviation from the original plan is minimised.

- ⇒ Establish and maintain appropriate internal controls and reporting systems in order to meet performance expectations.

- ⇒ Discuss and thereafter document for the record and future use any revision of targets as necessary as well as progress made towards the achievement of performance plan measures.

In turn the supervisor shall:

⇒ Meet to provide feedback on performance and to identify areas for development at least four times a year.

⇒ Create an enabling environment to facilitate effective performance by the Jobholder.

⇒ Facilitate access to skills development and capacity building opportunities.

⇒ Work collaboratively to solve problems and generate solutions to common problems within the municipality that may be impacting on the performance of the Jobholder.

7. PERFORMANCE ASSESSMENT/APPRAISAL FRAMEWORK

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

7.1 The Key Performance Areas (KPAs) and Core Managerial Competencies (CMCs) together with their weighting, during the period of this agreement shall be as set out in the table below.

7.2 The Employee undertakes to focus and to actively work towards the promotion and implementation of the KPAs within the framework of the laws and regulations governing the Municipality. The specific duties/outputs required under each of the KPAs are outlined in the attached work plan. KPAs should include all special projects the Employee is involved in. The WORKPLAN should outline the Employee's specific responsibilities in such projects.

NB: KPAs should preferably not exceed five (5).

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

NOTE: WEIGHTING OF KPAs MUST TOTAL 100%

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

7.4

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

*** Compulsory**

NOTE: WEIGHTING OF CMCs MUST TOTAL 100%

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

8. PERFORMANCE ASSESSMENT

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

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

⇒ 5 = OUTSTANDING PERFORMANCE

⇒ 4 = PERFORMANCE SIGNIFICANTLY ABOVE EXPECTATIONS

⇒ 3 = FULLY EFFECTIVE

⇒ 2 = PERFORMANCE NOT FULLY EFFECTIVE

⇒ 1 = UNACCEPTABLE PERFORMANCE

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

<u>Employees:</u> KPAs shall contribute 80% and CMCs 20% of the final assessment

9. FEEDBACK

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

10. DEVELOPMENTAL REQUIREMENTS

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

11. TIMETABLE AND RECORDS OF REVIEW DISCUSSIONS AND ANNUAL ASSESSMENT

ANNUAL PERFORMANCE ASSESSMENT 2016/2017	AUGUST/SEPTEMBER 2017
QUARTER 1 – 2017/2018 FINANCIAL YEAR (ORAL)	NOVEMBER/DECEMBER 2017
QUARTER 2 – 2017/2018 FINANCIAL YEAR	FEBRUARY 2018
QUARTER 3 – 2017/2018 FINANCIAL YEAR (ORAL)	APRIL/MAY 2018

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

12. DISPUTE RESOLUTIONS

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

13. AMENDMENT OF AGREEMENT

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

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

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

15. SIGNATURES OF PARTIES TO THE AGREEMENT

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

Name of Jobholder: *Mr Sizwe Hadebe*

Signature: .... Date: **07 / 07 / 2017**

AND

Name of Supervisor: *Councillor Themba Njilo*

Signature: .... Date: **07 / 07 / 2017**

ANNEXURE A

MSUNDUZI MUNICIPALITY

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

SCHEDULE 2

PIETERMARITZBURG
MSUNDUZI

SCHEDULE 2

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

1. Definitions

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

2. General conduct

A staff member of a municipality must at all times—

(*a*) loyally execute the lawful policies of the municipal council;

(*b*) perform the functions of office in good faith, diligently, honestly and in a transparent manner; (*c*) act in such a way that the spirit, purport and objects of section 50 are promoted;

(*d*) act in the best interest of the municipality and in such a way that the credibility and integrity of the municipality are not compromised; and

(*e*) act impartially and treat all people, including other staff members, equally without favour or prejudice.

3. Commitment to serving the public interest

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

(*a*) implement the provisions of section 50 (2);

(*b*) foster a culture of commitment to serving the public and a collective sense of responsibility for performance in terms of standards and targets;

(*c*) promote and seek to implement the basic values and principles of public administration described in section 195 (1) of the Constitution;

(*d*) obtain copies of or information about the municipality's integrated development plan, and as far as possible within the ambit of the staff member's job description, seek to implement the objectives set out in the integrated development plan, and achieve the performance targets set for each performance indicator;

(*e*) participate in the overall performance management system for the municipality, as well as the staff member's individual performance appraisal and reward system, if such exists, in order to maximise the ability of the municipality as a whole to achieve its objectives and improve the quality of life of its residents.

4. Personal gain

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

(*a*) use the position or privileges of a staff member, or confidential information obtained as a staff member, for private gain or to improperly benefit another person; or (*b*) take a decision on behalf of the municipality concerning a matter in which that staff member, or that staff member's spouse, partner or business associate, has a direct or indirect personal or private business interest.

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

(*a*) be a party to a contract for—

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

(ii) the performance of any work for the municipality otherwise than as a staff member; (*b*) obtain a financial interest in any business of the municipality; or

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

5. Disclosure of benefits

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

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

6. Unauthorised disclosure of information

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

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

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

(*b*) discussed in closed session by the council or a committee of the council; (*c*) disclosure of which would violate a person's right to privacy; or

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

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

7. Undue influence

A staff member of a municipality may not—

(*a*) unduly influence or attempt to influence the council of the municipality, or a structure or functionary of the council, or a councillor, with a view to obtaining any appointment, promotion, privilege, advantage or benefit, or for a family member, friend or associate;

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

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

8. Rewards, gifts and favours

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

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

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

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

9. Council property

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

10. Payment of arrears

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

11. Participation in elections

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

12. Sexual harassment

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

13. Reporting duty of staff members

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

14. Breaches of Code

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

14A. Disciplinary steps

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

(2) Such other disciplinary steps may include—

(*a*) suspension without pay for no longer than three months; (*b*) demotion;

(*c*) transfer to another post;

(*d*) reduction in salary, allowances or other benefits; or

(*e*) an appropriate fine.

ANNEXURE B

MSUNDUZI MUNICIPALITY

FINANCIAL DISCLOSURE FORM

FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials) Hadebe S ______________________ of

____

____(Postal address) and

____

____(Residential address)

employed as CITY MANAGER (ACTING)_________at the MSUNDUZI MUNICIPALITY

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

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

*See information sheet: Note **(1)***

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

2. Directorships and Partnerships

*See information sheet: Note **(2)***

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

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

*See information sheet: Note **(3)***

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

Council sanction confirmed:

Signature of Mayor: ________________________________

Date: 07 / 07 / 2017

4. Consultancies and retainerships

See information sheet: Note ***(4)***

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

5. Sponsorships

See information sheet: Note ***(5)***

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

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

See information sheet: Note ***(6)***

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

7. Land and property

See information sheet: Note ***(7)***

Description	Extent	Area	Value
① 6 Brookwood King Edward Street		439 m²	R 1,7 million
② Sandton 9 Singlewood Pietermaritzburg		1746 m²	R 100,000
③ 10 Queen Ann Road Bryanston		1,267 m²	R1,7 million
④ 11 South Fork Pietermaritzburg		73 m²	R 539,000
⑤ 13 Salem Pietermaritzburg		87 m²	R 400,000

⑥ 4 Braemer Park Pietermaritzburg R550,000

SIGNATURE OF EMPLOYEE: ____________________

DATE: 07 / 07 / 2017

PLACE: ____________________

OATH/AFFIRMATION

1. I certify that before administering the oath/affirmation I asked the deponent the following questions and wrote down her/his answers in his/her presence:
   (i) Do you know and understand the contents of the declaration?
   Answer Yes
   (ii) Do you have any objection to taking the prescribed oath or affirmation?
   Answer no
   (iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?
   Answer Yes

2. I certify that the deponent has acknowledged that ~~she~~/he knows and understands the contents of this declaration. The deponent utters the following words: "I swear that the contents of this declaration are true, so help me God." / "I truly affirm that the contents of the declaration are true". The signature/mark of the deponent is affixed to the declaration in my presence.

____

Commissioner of ~~Oath~~ /Justice of the Peace
Full first names and surname: Lelani v. d Berg (Block letters)
Designation (rank): COMMISSIONER OF OATH LELANI VAN DEN BERG Ex Officio Republic of South Africa
Street address of institution: P.O.Box 1078, Hilton
Admitted Attorney
Kwa Zulu Natal
Date: 4/7/17
Place: Pietermaritzburg

CONTENTS NOTED: MAYOR ____________________

DATE: ____________________

INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM

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

Disclosure form (Annexure A):

NOTE 1: Shares and other financial interests

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

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

NOTE 2: Directorships and partnerships

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

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

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

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

NOTE 3: Remunerated work outside the Municipality (As sanctioned by Council)
Designated employees are required to disclose the following details with regard to remunerated work outside the public service:

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

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

NOTE 4: Consultancies and retainerships

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

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

NOTE 5: Sponsorships

Designated employees are required to disclose the following details with regard to sponsorships:
- The source of the sponsorship;
- The description of the sponsorship; and
- The value of the sponsorship.

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

Designated employees are required to disclose the following details with regard to gifts and hospitality:
- A description and the value and source of a gift with a value in excess of R350.00;
- A description and the value of gifts from a single source which cumulatively exceed the value of R350.00 in the relevant 12 month period; and
- Hospitality intended as a gift in kind.

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

NOTE 7: Land and Property

Designated employees are required to disclose the following details with regard to their ownership and other interests in land and property (residential or otherwise both inside and outside the Republic):
- A description of the land or property;
- The extent of the land or property;
- The area in which it is situated; and
- The value of the interest.

ANNEXURE C

PERSONAL DEVELOPMENT PLAN

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Councillor Themba Njilo **(Full Name)**

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

AND

Mr. Sizwe Hadebe **(Full Name)**

As the *City Manager Acting* **(Jobholder)**

PERIOD OF AGREEMENT: 1 July 2017 **to 30 June** 2018

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

MUNICIPALITY:	**MSUNDUZI MUNICIPALITY**
NAME:	**MR. SIZWE HADEBE**
JOB TITLE:	**CITY MANAGER**
SUPERVISOR	**MAYOR: MSUNDUZI MUNICIPALITY**
UNIT	**MSUNDUZI MUNICIPALITY**
COMPONENT:	**MSUNDUZI MUNICIPALITY**

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

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

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

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

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

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

6. Actions/Training interventions to address future progression

7. Comments/Remarks of the Incumbent

8. Comments/Remarks of the supervisor

IMPACT ASSESSMENT

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

AGREED UPON:

Signature: ______________________

Supervisor: ______________________

Date: 07 / 07 / 2017

Signature: ______________________

Incumbent: ______________________

Date: 07 / 07 / 2017

Date of next review: ______________________

ANNEXURE D

MSUNDUZI MUNICIPALITY PERFORMANCE WORKPLAN

PIETERMARITZBURG
MSUNDUZI

EMPLOYEE NUMBER	
SURNAME & INITIALS:	HADEBE S.
DESIGNATION:	CITY MANAGER
COMPONENT:	MSUNDUZI MUNICIPALITY
UNIT:	MSUNDUZI MUNICIPALITY
MANAGEMENT LEVEL:	LEVEL 1
OCCUPATIONAL CLASSIFICATION:	SENIOR MANAGEMENT – SECTION 56
LOCATION:	HEAD OFFICE – CITY HALL

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

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

EMPLOYEE: ______________________

DATE: 07 / 07 / 2017

SUPERVISOR: ______________________

DATE: 07 / 07 / 2017

MSUNDUZI MUNICIPALITY

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE 1

CITY OF CHOICE

PIETERMARITZBURG

M S U N D U Z I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017 / 2018

S.H M.N

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 refines 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	

S.H N.M

MSUNDUZI MUNICIPALITY SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN 2017/2018 FY	
TABLE OF ABBREVIATIONS	
AC	AUDIT COMMITTEE
AFC	Automated Fair Collection
APTMS	Automated Public Transport Management System
AQM	Air Quality Monitoring
BAR	Basic Assessment Report
COGTA	COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS
DoHS	Department of Human Settlements
EIA	Environmental Impact Assessment
EXCO	EXECUTIVE COMMITTEE
FY	FINANCIAL YEAR
HRD	HUMAN RESOURCES DEVELOPMENT
IPMS	INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM
IRPTN	Integrated Rapid Public Transport Network
IWA	Internation Water Association
LDV	Light Duty Vehicle
LED	Local Economic Development
MIG	Municipal Infrastructure Grant
MPT	Municipal Planning Tribunal
OMC	ORGANIZATIONAL MANAGEMENT COMMITTEE
OP	OPERATIONAL PLAN
OPMS	ORGANIZATIONAL PERFORMANCE MANAGEMENT SYSTEM
PDA	Planning & Development Act
RMC	RISK MANAGEMENT COMMITTEE
SDBIP	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
SEA	Strategic Environmental Assessment
SMC	STRATEGIC MANAGEMENT COMMITTEE
SPLUMA	Spatial Planning Land Use Management Act
WSDP	Water Services Development Plan
WULA	Water Usage Licence Authority

N.M

S.H

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2017-2018 - 2019-2020

VOTE	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	FUNDING	NEW OR RENEWAL	MULTI YEAR/ SINGLE YEAR	PROJECT TITLE	WARD	2017/2018	2018/2019	2019/2020
INFRASTRUCTURE	WATER	WATER	NATIONAL GRANTS	MIG	NEW	MULTI YEAR	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	VARIOUS	4,400,000.00	4,620,000.00	4,851,000.00
INFRASTRUCTURE	WATER	ELECTRICITY	NATIONAL GRANTS	MIG	NEW	MULTI YEAR	HIGH MAST LIGHTS IN VULINDLELA & GREATER EDENDALE	VARIOUS	7,899,999.80	8,294,999.79	8,709,749.78
INFRASTRUCTURE	ROADS	STORM WATER MANAGEMENT	INTERNAL FUNDING	INTERNAL FUNDING	RENEWAL	MULTI YEAR	LESTER BROWN LINK ROAD	WARD 37	14,000,000.00		-
INFRASTRUCTURE	ROADS	ROARDS & STORMWATER	NATIONAL GRANTS	MIG	NEW	MULTI YEAR	MABANE BRIDGE PROJECT	WARD 02	1,900,000.00	1,995,000.00	2,094,750.00
INFRASTRUCTURE	ROADS	ROARDS & STORMWATER	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - CALUZA ROADS	WARD 02	1,300,000.00	1,365,000.00	1,433,250.00
INFRASTRUCTURE	ROADS	ROARDS & STORMWATER	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069 (MTHALANE RD) -PHASE 2	WARD 02	8,400,000.00	12,043,413.00	12,645,583.65
INFRASTRUCTURE	ROADS	ROARDS & STORMWATER	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	WARD 03	2,000,000.00	2,100,000.00	2,205,000.00
INFRASTRUCTURE	ROADS	ROARDS & STORMWATER	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS	WARD 04	2,000,000.00	2,100,000.00	2,205,000.00
INFRASTRUCTURE	ROADS	ROARDS & STORMWATER	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA WARD 5 ROADS	WARD 05	4,500,000.00		-
INFRASTRUCTURE	ROADS	ROARDS & STORMWATER	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA WARD 6 ROADS	WARD 06	2,000,000.00	2,100,000.00	2,205,000.00
INFRASTRUCTURE	ROADS	ROARDS & STORMWATER	NATIONAL GRANTS	MIG			BUS STOP SHELTERS		1,200,000.00	1,260,000.00	1,323,000.00
INFRASTRUCTURE	ROADS	ROARDS & STORMWATER	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA WARD 7 ROADS	WARD 07	2,000,000.00	2,100,000.00	2,205,000.00
INFRASTRUCTURE	ROADS	ROARDS & STORMWATER	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 ROADS - MASOYI RD, ETC	WARD 08	2,000,000.00	2,100,000.00	2,205,000.00
INFRASTRUCTURE	ROADS	ROARDS & STORMWATER	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS	WARD 09	2,000,000.00	2,100,000.00	2,205,000.00
INFRASTRUCTURE	WATER	SEWERAGE	NATIONAL GRANTS	MIG	NEW	MULTI YEAR	SEWER PIPES AZALEA - PHASE 2	WARD 10	10,905,000.00	12,500,250.00	13,125,262.50
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	HUMAN SETTLEMENT	HOUSING	NATIONAL GRANTS	MIG	NEW	MULTI YEAR	UNIT S PHASE 8 EXTENSION HOUSING - (WATER, ROADS, SEWER	WARD 10	4,900,000.00	5,145,000.00	5,402,250.00
INFRASTRUCTURE	ROADS	ROARDS & STORMWATER	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - SNATHING RDS	WARD 11	2,000,000.00	2,100,000.00	2,205,000.00
INFRASTRUCTURE	WATER	SEWERAGE	NATIONAL GRANTS	MIG	NEW	MULTI YEAR	SHENSTONE AMBLETON SANITATION SYSTEM	WARD 13/18	5,900,000.00	6,195,000.00	6,504,750.00
COMMUNITY SERVICES	COMMUNITY SERVICES	COMMUNITY HALLS	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	WARD 15 COMMUNITY HALL	WARD 15	400,000.00	420,000.00	441,000.00
INFRASTRUCTURE	WATER	SEWERAGE	NATIONAL GRANTS	MIG	NEW	MULTI YEAR	SEWER PIPES UNIT H	WARD 16/20/22	11,200,000.00	12,810,000.00	13,450,500.00
COMMUNITY SERVICES	COMMUNITY SERVICES	COMMUNITY HALLS	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	UNIT BB COMMUNITY HALL	WARD 17	2,900,000.00	3,045,000.00	3,197,250.00
INFRASTRUCTURE	ROADS	ROARDS & STORMWATER	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 17 Roads (Phase 3, Unit 13)	WARD 17	900,000.00	945,000.00	992,250.00
COMMUNITY SERVICES	COMMUNITY SERVICES	COMMUNITY HALLS	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	Ward 18 COMMUNITY HALL	WARD 18	3,900,000.00	4,095,000.00	4,299,750.00
INFRASTRUCTURE	ROADS	ROARDS & STORMWATER	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - ROADS IN UNIT 14/UNIT P- DESIGN	WARD 18	1,900,000.00	1,995,000.00	2,094,750.00
INFRASTRUCTURE	ROADS	ROARDS & STORMWATER	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA	WARD 20	2,400,000.00	2,520,000.00	2,646,000.00
INFRASTRUCTURE	ROADS	ROARDS & STORMWATER	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	MIG - UPGRADE OF BRIDGES - PEDESTRIAN BRIDGE OVER RIVER - SMERO/ESIGODINI	WARD 20	2,740,000.00	2,877,000.00	3,020,850.00
INFRASTRUCTURE	ROADS	ROARDS & STORMWATER	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - DAMBUZA MAIN ROAD MAJOR SWD UPGRADE- WARD 21	WARD 21	2,900,000.00	3,045,000.00	3,197,250.00
INFRASTRUCTURE	ROADS	ROARDS & STORMWATER	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	MIG - ASHDOWN BANK PROTECTION AGAINST COLLAPSING OF ADJACENT HOUSES - P15	WARD 22	800,000.00	840,000.00	882,000.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUSINESS DEVELOPMENT	ECONOMIC DEVELOPMENT	NATIONAL GRANTS	NDPG	NEW	MULTI YEAR	EDENDALE TOWN CENTRE PROM 1	WARD 22	1,500,000.00	30,000,000.00	30,000,000.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUSINESS DEVELOPMENT	ECONOMIC DEVELOPMENT	NATIONAL GRANTS	NDPG	NEW	MULTI YEAR	EDENDALE TOWN CENTRE PROM 2	WARD 22	1,500,000.00	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUSINESS DEVELOPMENT	ECONOMIC DEVELOPMENT	NATIONAL GRANTS	NDPG	RENEWAL	MULTI YEAR	TWALA RD PUBLIC REALM	WARD 22	3,111,782.00		-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUSINESS DEVELOPMENT	ECONOMIC DEVELOPMENT	NATIONAL GRANTS	NDPG	RENEWAL	MULTI YEAR	TWALA RD UPGRADE	WARD 22	743,682.00	-	
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUSINESS DEVELOPMENT	ECONOMIC DEVELOPMENT	NATIONAL GRANTS	NDPG	RENEWAL	MULTI YEAR	MT PARTRIDGE RD	WARD 22	33,144,536.00		
INFRASTRUCTURE	ROADS	ROARDS & STORMWATER	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	MIG - REHABILITATION OF ROADS IN ASHDOWN	WARD 23	1,364,373.00	1,432,591.65	1,504,221.23
COMMUNITY SERVICES	COMMUNITY SERVICES	COMMUNITY HALLS	NATIONAL GRANTS	MIG	NEW	MULTI YEAR	REGIONAL ATHLETIC TRACK SPORT COMPLEX	WARD 27	1,900,000.00	1,995,000.00	2,094,750.00
COMMUNITY SERVICES	REC_FAC	RECREATION FACILITIES	INTERNAL FUNDING	INTERNAL FUNDING	RENEWAL	MULTI YEAR	UPGR SWIMMING POOLS BUCHANNAN	WARD 27	900,000.00	900,000.00	900,000.00
COMMUNITY SERVICES	COMMUNITY SERVICES	COMMUNITY HALLS	NATIONAL GRANTS	MIG	NEW	MULTI YEAR	SWEETWATERS DUAL PURPOSE SPORT CENTRE	WARD 3	6,900,000.00	7,245,000.00	7,607,250.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	HUMAN SETTLEMENT	ELECTRICITY	NATIONAL GRANTS	MIG	NEW	MULTI YEAR	JIKA JOE ELECTRICAL RETICULATION	WARD 33	11,593,307.05	12,172,972.40	12,781,621.02
INFRASTRUCTURE	ROADS	ROARDS & STORMWATER	NATIONAL GRANTS	MIG	NEW	MULTI YEAR	MIG - WOODHOUSE PEDESTRIAN BRIDGE	WARD 33/35	2,900,000.00	3,045,000.00	3,197,250.00
COMMUNITY SERVICES	LIBRARIES	LIBRARIES AND ARCHIVES	PROVINCIAL GRANT	ARTS AND CULTURE	RENEWAL	SINGLE YEAR	UPGRADING OF ALEXANDRA ROAD LIBRARY	WARD 37	3,467,000.00		-
COMMUNITY SERVICES	COMMUNITY SERVICES	COMMUNITY HALLS	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	KWAQANDA COMMUNITY HALL	WARD 6	2,900,000.00	3,045,000.00	3,197,250.00
INFRASTRUCTURE	ROADS	ROARDS & STORMWATER	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 12	WARD12	1,300,000.00	1,365,000.00	1,433,250.00
INFRASTRUCTURE	ROADS	ROARDS & STORMWATER	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE STATION RD	WARD12	2,900,000.00	3,045,000.00	3,197,250.00
INFRASTRUCTURE	ROADS	ROARDS & STORMWATER	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	MIG - UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROADS	WARD14	500,000.00	525,000.00	551,250.00
INFRASTRUCTURE	ROADS	ROARDS & STORMWATER	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	MIG - REHABILITATION OF ROADS IN IMBALI UNIT 18	WARD15	1,400,000.00	1,470,000.00	1,543,500.00
INFRASTRUCTURE	ROADS	ROARDS & STORMWATER	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE WARD 16	WARD16	300,000.00	315,000.00	330,750.00
INFRASTRUCTURE	ROADS	ROARDS & STORMWATER	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	MIG - UPGRADING OF ROADS IN PEACE VALLEY - PLAN AND DESIGN - 10KM	WARD23	3,900,000.00	4,095,000.00	7,131,642.00
INFRASTRUCTURE	WATER	WATER	NATIONAL GRANTS	MIG	NEW	MULTI YEAR	COPESVILLE RESERVOIR	WARD29	11,000,000.00	12,600,000.00	13,230,000.00
INFRASTRUCTURE	ROADS	ROARDS & STORMWATER	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS	WARD 01	3,000,000.00	3,150,000.00	3,307,500.00
BUDGET AND TREASURY	SUPPLY CHAIN - MNGT	SUPPLY CHAIN MANAGEMENT	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	FURNITURE AND EQUIPMENT		200,000.00	150,000.00	150,000.00
BUDGET AND TREASURY	LOGISTIC	SUPPLY CHAIN MANAGEMENT	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	INSTALL MORE CAMERA SYSTEMS STORES		50,000.00	-	-
BUDGET AND TREASURY	LOGISTIC	SUPPLY CHAIN MANAGEMENT	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	FURNITURE STORES		80,000.00	50,000.00	50,000.00
BUDGET AND TREASURY	LOGISTIC	SUPPLY CHAIN MANAGEMENT	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	NEW SHELVING AT STORES		300,000.00	-	
BUDGET AND TREASURY	LOGISTIC	SUPPLY CHAIN MANAGEMENT	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	MOBILE FUEL TANK STORES		50,000.00	-	-
BUDGET AND TREASURY	UTLTY SV -CONS BILL	BUDGET AND TREASURY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	COMPUTERS		150,000.00	80,000.00	80,000.00
BUDGET AND TREASURY	UTLTY SV -CONS BILL	BUDGET AND TREASURY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	FURNITURE		150,000.00	90,000.00	20,000.00
BUDGET AND TREASURY	UTLTY SV -CONS BILL	BUDGET AND TREASURY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	PLANT AND VEHICLES		330,000.00	150,000.00	150,000.00
BUDGET AND TREASURY	UTLTY SV -CONS BILL	BUDGET AND TREASURY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	AIRCONDITIONING OFFICES		100,000.00	50,000.00	-

S.H N.M

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2017-2018 - 2019-2020

VOTE	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	FUNDING	NEW OR RENEWAL	MULTI YEAR/ SINGLE YEAR	PROJECT TITLE	WARD	2017/2018	2018/2019	2019/2020
BUDGET AND TREASURY	UTLTY SV -CONS BILL	BUDGET AND TREASURY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	INNSTALLATION OF CCTV CAMERA AND SCREEN X 4		50,000.00		-
BUDGET AND TREASURY	UTLTY SV -CONS BILL	BUDGET AND TREASURY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	PARTITIONING OF REVENUE OFFICES		180,000.00	50,000.00	50,000.00
BUDGET AND TREASURY	RATES_AUX REVENUE	BUDGET AND TREASURY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	RENOVATION OF OFFICES - RATES SECTION		150,000.00		-
BUDGET AND TREASURY	RATES_AUX REVENUE	BUDGET AND TREASURY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	ADDING MACHINES / CALCULATORS -RATES		12,000.00		-
BUDGET AND TREASURY	RATES_AUX REVENUE	BUDGET AND TREASURY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	COMPUTERS RATES SECTION		78,000.00	-	-
BUDGET AND TREASURY	CUSTOMER CARE	BUDGET AND TREASURY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	FURNITURE CASHIER OFFICES BOMBAY ROAD		30,000.00	-	-
BUDGET AND TREASURY	CUSTOMER CARE	BUDGET AND TREASURY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	NOTE COUNTING MACHINES - CASHIER		75,000.00		-
BUDGET AND TREASURY	DEBTORS MANAGEMENT	BUDGET AND TREASURY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	MULTI YEAR	CALL CENTRE MANAGEMENT SYSTEM		1,000,000.00	500,000.00	300,000.00
BUDGET AND TREASURY	DEBTORS MANAGEMENT	BUDGET AND TREASURY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	COMPUTERS		78,000.00	80,000.00	80,000.00
BUDGET AND TREASURY	DEBTORS MANAGEMENT	BUDGET AND TREASURY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	FURNITURE		50,000.00	50,000.00	50,000.00
BUDGET AND TREASURY	G M - CFO	BUDGET AND TREASURY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	FURNITURE AND EQUIPMENT		100,000.00	100,000.00	100,000.00
BUDGET AND TREASURY	G M - CFO	BUDGET AND TREASURY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	MULTI YEAR	FINANCIAL MANAGEMENT SYSTEM - SAP		18,695,347.00	23,250,000.00	23,920,000.00
BUDGET AND TREASURY	G M - CFO	BUDGET AND TREASURY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	COMPUTERS -DuziSAP		1,200,000.00	500,000.00	500,000.00
BUDGET AND TREASURY	G M - CFO	BUDGET AND TREASURY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	FURNITURE AND EQUIPMENT -DuziSAP		219,210.00	100,000.00	100,000.00
BUDGET AND TREASURY	G M - CFO	BUDGET AND TREASURY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	RENOVATION TO DUZISAP OFFICES		250,000.00	-	-
BUDGET AND TREASURY	PAY OFFICE	BUDGET AND TREASURY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	COMPUTERS PAY OFFICE		60,000.00	-	-
BUDGET AND TREASURY	PAY OFFICE	BUDGET AND TREASURY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	FURNITURE PAY OFFICE		18,000.00	50,000.00	50,000.00
BUDGET AND TREASURY	PAY OFFICE	BUDGET AND TREASURY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	FILLING SYSTEM CANINETS PAY OFFICE		50,000.00	-	
BUDGET AND TREASURY	PAY OFFICE	BUDGET AND TREASURY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	ARCHIVING STORAGE OF DOCUMENTS- PAY OFFICE		-	50,000.00	-
BUDGET AND TREASURY	PAY OFFICE	BUDGET AND TREASURY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	RENOVATION OF OFFICES-PAY OFFICE			300,000.00	-
BUDGET AND TREASURY	CREDITORS	BUDGET AND TREASURY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	FURNITURE BOARDROOM TABLE- CREDITORS		50,000.00		-
BUDGET AND TREASURY	CREDITORS	BUDGET AND TREASURY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	FURNITURE -CHAIRS CREDITORS		40,800.00	-	-
BUDGET AND TREASURY	CREDITORS	BUDGET AND TREASURY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	FURNITURE FRIDGE CREDITORS		5,000.00	-	-
BUDGET AND TREASURY	ASSET MNGT	ASSET MANAGEMENT	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	FURNITURE ASSET MANAGEMENT		50,000.00	50,000.00	50,000.00
BUDGET AND TREASURY	ASSET MNGT	ASSET MANAGEMENT	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	VEHICLES FOR ASSET VERIFICATION		190,000.00	-	-
BUDGET AND TREASURY	FLT MNGT TRNS & PLNT	FLEET MANAGEMENT	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	FURNITURE- FLEET		111,000.00	-	-
BUDGET AND TREASURY	FLT MNGT TRNS & PLNT	FLEET MANAGEMENT	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	FILING CABINETS- FLEET		26,990.00	-	-
BUDGET AND TREASURY	FLT MNGT TRNS & PLNT	FLEET MANAGEMENT	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	AIRCONDITIONING OF OFFICES- FLEET		110,000.00	-	-
BUDGET AND TREASURY	REAL_EST&VAL _MNGT	VALUATION SERVICE	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	RENOVATION OF OFFICES- REAL ESTATE AND VALUATION		600,000.00		-
BUDGET AND TREASURY	REAL_EST&VAL _MNGT	VALUATION SERVICE	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	FURNITURE- REAL ESTATE AND VALUATION		-	50,000.00	50,000.00
BUDGET AND TREASURY	FLT MNGT TRNS & PLNT	FLEET MANAGEMENT	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	SEDAN 1.6- FLEET		2,690,490.00		-
BUDGET AND TREASURY	FLT MNGT TRNS & PLNT	FLEET MANAGEMENT	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	LWB 4X2 SINGLE CAB HALF DOOR CANOPY- FLEET		380,000.00		-
BUDGET AND TREASURY	FLT MNGT TRNS & PLNT	FLEET MANAGEMENT	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	7 SEATER VEHICLE FLEET		1,534,788.00	-	-
BUDGET AND TREASURY	FLT MNGT TRNS & PLNT	FLEET MANAGEMENT	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	TRACTOR LOADER BACKHOE- FLEET		2,851,254.00	-	
BUDGET AND TREASURY	FLT MNGT TRNS & PLNT	FLEET MANAGEMENT	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	6KL WATER TANKER- FLEET		4,250,000.00		-
CITY MANAGER	OFFICE OF THE MUNICIPAL MANAGER	OFFICE OF THE CITY MANAGER	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	NEW:FURNITURE & OFFICE EQUIP		400,000.00	400,000.00	400,000.00
CITY MANAGER	OFFICE OF THE MUNICIPAL MANAGER	OFFICE OF THE CITY MANAGER	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	NEW:FURNITURE & OFFICE EQUIP		345,000.00	345,000.00	345,000.00
CITY MANAGER	ORG CMPLNC PRFC&MNGT	OFFICE OF THE CITY MANAGER	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	PURCHASING OF NEW PMS SYSTEM / SOFTWARE		700,000.00	-	-
CITY MANAGER	ORG CMPLNC PRFC&MNGT	OFFICE OF THE CITY MANAGER	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	PURCHASING OF NEW TELEPHONES		50,000.00	15,000.00	15,000.00
CITY MANAGER	ORG CMPLNC PRFC&MNGT	OFFICE OF THE CITY MANAGER	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	PURCHASING 'NEW COMPUTERS		150,000.00	25,000.00	25,000.00
CITY MANAGER	ORG CMPLNC PRFC&MNGT	OFFICE OF THE CITY MANAGER	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	PPE-FURNITURE & OFF.EQUIP.-ALL OR EXCL NERSA-ACQUI		100,000.00	15,000.00	15,000.00
CITY MANAGER	COMMUNICATIONS & IGR	MARKETING, CUSTOMER RELATIONS, PUBLICITY AND MEDIA CO-ORDINATION	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	PURCHASING OF NEW TELEPHONES		500,000.00	525,000.00	551,250.00
CITY MANAGER	COMMUNICATIONS & IGR	MARKETING, CUSTOMER RELATIONS, PUBLICITY AND MEDIA CO-ORDINATION	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	CAPITAL - PURCHASING DATA RECORDING SOFTWARE		1,000,000.00	1,050,000.00	1,102,500.00
CITY MANAGER	COMMUNICATIONS & IGR	MARKETING, CUSTOMER RELATIONS, PUBLICITY AND MEDIA CO-ORDINATION	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	PPE-FURNITURE & OFF.EQUIP.-ALL OR EXCL NERSA-ACQUI		505,000.00	530,250.00	556,763.00
CITY MANAGER	OFFICE OF THE SPEAKER	MAYOR AND COUNCIL	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	CAPITAL - PURCHASING OF PARKHOME		250,000.00	-	-
CITY MANAGER	OFFICE OF THE SPEAKER	MAYOR AND COUNCIL	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	CAPITAL - PURCHASING NEW COMPUTERS		100,000.00		-
CITY MANAGER	OFFICE OF THE SPEAKER	MAYOR AND COUNCIL	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	CAPITAL - PURCHASING NEW FURNITURE		1,350,000.00		-
CITY MANAGER	OFFICE - MPAC CHAIR	MAYOR AND COUNCIL	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	COMPUTER EQUIPMENT		30,000.00	31,500.00	33,075.00
CITY MANAGER	IDP	CORPORATE WIDE STRATEGIC PLANNING	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	COMPUTER EQUIPMENT		110,000.00	-	
CITY MANAGER	PROTECTION VIP	OFFICE OF THE CITY MANAGER	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	COMPUTER EQUIPMENT		710,000.00		
CITY MANAGER	PROTECTION VIP	OFFICE OF THE CITY MANAGER	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	COMPUTER EQUIPMENT		100,000.00	-	
CITY MANAGER	IRPTN	OFFICE OF THE CITY MANAGER	NATIONAL GRANTS	IRPTN	NEW	MULTI YEAR	INTERGRATED RAPID PUBLIC TRASPORT NETWORK	WARD 23	189,011,700.00	93,974,300.00	95,532,300.00
COMMUNITY SERVICES	COMMUNITY SERVICES	LANDFILL	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	LANDFILL UPGRADE		4,800,000.00	5,040,000.00	5,292,000.00
COMMUNITY SERVICES	ABM	AREA BASED - MNGT	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	FURNITURE & OFFICE EQUIP		50,000.00	-	-
COMMUNITY SERVICES	ABM	COMMUNITY HALLS HALLS AND FACILITIES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	PURCHASE OF LOUD HAILERS		100,000.00		
COMMUNITY SERVICES	ABM	COMMUNITY HALLS HALLS AND FACILITIES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	MOTOR VEHICLES		400,000.00	-	-
COMMUNITY SERVICES	CEMETRIES	CEMETRIES, FUNERAL PARLOURS AND CREMATORIUMS	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	DEVELOPMENT OF A CEMETRY		-	5,000,000.00	5,000,000.00
COMMUNITY SERVICES	ABM	COMMUNITY HALLS HALLS AND FACILITIES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	MULTI YEAR	OPERATION SUKUMA SAKHE		200,000.00	100,000.00	100,000.00
COMMUNITY SERVICES	ABM	COMMUNITY HALLS HALLS AND FACILITIES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	THUSONG CENTRE		600,000.00	-	
COMMUNITY SERVICES	ABM	COMMUNITY HALLS HALLS AND FACILITIES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	IMPL MASTER PLAN FOR HALLS		2,000,000.00		
COMMUNITY SERVICES	PUB_SAFETY	POLICE FORCES, TRAFFIC AND STREET PARKING CONTROL	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	FURNITURE & OFFICE EQUIP		150,000.00		-
COMMUNITY SERVICES	PUB_SAFETY	POLICE FORCES, TRAFFIC AND STREET PARKING CONTROL	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	JUNIOR TRAFFICE CENTRE REHABILITATION		200,000.00	-	
COMMUNITY SERVICES	LIBRARIES	LIBRARIES AND ARCHIVES	PROVINCIAL GRANT	ARTS AND CULTURE	NEW	SINGLE YEAR	SHELVES AND OTHER LIBRARY MATERIAL		750,000.00		-
COMMUNITY SERVICES	LIBRARIES	LIBRARIES AND ARCHIVES	PROVINCIAL GRANT	ARTS AND CULTURE	NEW	SINGLE YEAR	STAND ALONE AND INTERACTION COMPUTERS		450,000.00	-	
COMMUNITY SERVICES	LIBRARIES	LIBRARIES AND ARCHIVES	PROVINCIAL GRANT	ARTS AND CULTURE	NEW	SINGLE YEAR	VEHCLES		800,000.00		-
COMMUNITY SERVICES	PUB_SAFETY	SECURITY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	SPECIALISED VEHICLES- LAND INVASION PROJECT		400,000.00	500,000.00	500,000.00
COMMUNITY SERVICES	PUB_SAFETY	SECURITY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	PURCHASE OF FIRE ARMS AND ACCESSORIES		900,000.00	-	-
COMMUNITY SERVICES	PUB_SAFETY	SECURITY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	DEVELOPMENT OF A SHOOTING RANGE		4,100,000.00	-	
COMMUNITY SERVICES	PUB_SAFETY	FIRE FIGHTING AND PROTECTION	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	FIRE ENGINE 4X4 VEHICLE		4,500,000.00	4,500,000.00	4,500,000.00

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VOTE	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	FUNDING	NEW OR RENEWAL	MULTI YEAR/ SINGLE YEAR	PROJECT TITLE	WARD	2017/2018	2018/2019	2019/2020
COMMUNITY SERVICES	PUB_SAFETY	FIRE FIGHTING AND PROTECTION	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	CRITICAL FIRE FIGHTING EQUIP		-	400,000.00	400,000.00
COMMUNITY SERVICES	PUB_SAFETY	FIRE FIGHTING AND PROTECTION	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	EMERGENCY COMMUNICATIONS CENTRE RADIO/ COMPUTER/ EQUIP			250,000.00	250,000.00
COMMUNITY SERVICES	REC_FAC	SPORTS GROUNDS AND STADIUMS	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	NEW:COMPUTER EQUIPMENT		200,000.00	200,000.00	200,000.00
COMMUNITY SERVICES	REC_FAC	SPORTS GROUNDS AND STADIUMS	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	MACHINERY & EQUIPM		1,000,000.00	1,000,000.00	1,000,000.00
COMMUNITY SERVICES	REC_FAC	SPORTS GROUNDS AND STADIUMS	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	TRANSPORT ASSETS		4,000,000.00	1,500,000.00	1,500,000.00
COMMUNITY SERVICES	REC_FAC	CEMETRIES, FUNERAL PARLOURS AND CREMATORIUMS	INTERNAL FUNDING	INTERNAL FUNDING	NEW	MULTI YEAR	DEV CEMETERY WHEN LAND BEEN ID		-	5,000,000.00	5,000,000.00
COMMUNITY SERVICES	REC_FAC	SPORTS GROUNDS AND STADIUMS	INTERNAL FUNDING	INTERNAL FUNDING	NEW	MULTI YEAR	IMPL MASTER PLAN SPORTS FAC PH3		3,000,000.00	3,000,000.00	3,000,000.00
COMMUNITY SERVICES	REC_FAC	SPORTS GROUNDS AND STADIUMS	INTERNAL FUNDING	INTERNAL FUNDING	NEW	MULTI YEAR	NEW POOLS IN EDN		4,000,000.00	10,000,000.00	10,000,000.00
COMMUNITY SERVICES	WASTE_MNGT	SOLID WASTE DISPOSAL (LANDFILL SITES)	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	PURCHASE OF CONTAINERS		1,000,000.00	450,000.00	450,000.00
COMMUNITY SERVICES	WASTE_MNGT	SOLID WASTE DISPOSAL (LANDFILL SITES)	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	PLANT AND VEHICLES		600,000.00		
CORPORATE SERVICES	ICT	INFROMATION TECHNOLOGY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	COMPUTER EQUIPMENT		600,000.00	600,000.00	800,000.00
CORPORATE SERVICES	ICT	INFROMATION TECHNOLOGY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	BUILDINGS - FIBRE REPLACEMENT		800,000.00	2,000,000.00	2,500,000.00
CORPORATE SERVICES	ICT	INFROMATION TECHNOLOGY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	MULTI YEAR	BUILDINGS - LAN/WAN		1,000,000.00	2,000,000.00	2,500,000.00
CORPORATE SERVICES	ICT	INFROMATION TECHNOLOGY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	MULTI YEAR	BUILDINGS - SERVER ROOM REVAMP		300,000.00	300,000.00	-
CORPORATE SERVICES	ICT	INFROMATION TECHNOLOGY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	COMPUTER SOFTWARE - WIFI DEV		350,000.00	200,000.00	
CORPORATE SERVICES	PRINTING	INFROMATION TECHNOLOGY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	MOTOR VEHICLES		200,000.00		
CORPORATE SERVICES	SECRETARIATE AND AXILLARY SERVICES	ADMINISTRATIVE AND SECRETARIAT	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	MACHINERY AND EQUIPMENT		2,000,000.00	500,000.00	-
CORPORATE SERVICES	SECRETARIATE AND AXILLARY SERVICES	ADMINISTRATIVE AND SECRETARIAT	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	OFFICE EQUIPMENT		50,000.00	-	
CORPORATE SERVICES	ORGAN DEV AND SKILSS DEV	HUMAN RESOURCES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	COMPUTER EQUIPMENT		65,000.00		-
CORPORATE SERVICES	ORGAN DEV AND SKILSS DEV	HUMAN RESOURCES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	OFFICE EQUIPMENT		20,000.00	-	
CORPORATE SERVICES	OCCUPATIONAL HEALTH	HUMAN RESOURCES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	COMPUTER EQUIPMENT		44,000.00	800,000.00	600,000.00
CORPORATE SERVICES	OCCUPATIONAL HEALTH	HUMAN RESOURCES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	BUILDINGS - REVAMP PHARMACY		54,000.00	-	-
CORPORATE SERVICES	OCCUPATIONAL HEALTH	HUMAN RESOURCES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	FURNITURE		77,000.00	-	-
CORPORATE SERVICES	INFORMATION	INFROMATION TECHNOLOGY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	DOCUMENT MANAGEMENT SYSTEM		25,000,000.00		-
CORPORATE SERVICES	ARCHIEVES, REGISTRY AND INFORMATION	ADMINISTRATIVE AND SECRETARIAT	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	FURNITURE		30,000.00	-	-
CORPORATE SERVICES	ARCHIEVES, REGISTRY AND INFORMATION	ADMINISTRATIVE AND SECRETARIAT	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	COMPUTER EQUIPMENT		600,000.00		-
CORPORATE SERVICES	HUMAN RESOURCE MANAGEMENT	HUMAN RESOURCES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	COMPUTER EQUIPMENT		30,000.00	-	
CORPORATE SERVICES	HUMAN RESOURCE MANAGEMENT	HUMAN RESOURCES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	COMPUTER EQUIPMENT		20,000.00	-	
CORPORATE SERVICES	LEGAL SERVICES	LEGAL SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	FURNITUURE		100,000.00	-	
CORPORATE SERVICES	LEGAL SERVICES	LEGAL SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	COMPUTER EQUIPMENT		60,000.00	-	-
INFRASTRUCTURE	ELECTRICITY	ELECTRICITY	INTERNAL FUNDING	INTERNAL FUNDING	RENEWAL	MULTI YEAR	NETWORK REFURBISHMENT		-	5,000,000.00	5,000,000.00
INFRASTRUCTURE	ROADS	ROARDS & STORMWATER	NATIONAL GRANTS	MIG	NEW	MULTI YEAR	NON MOTORISED TRANSPORT		1,400,000.00	1,470,000.00	1,543,500.00
INFRASTRUCTURE	WATER	SEWERAGE	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	REHABILITATION OF SANITATION INFRASTRUCTURE		3,900,000.00	4,095,000.00	4,299,750.00
INFRASTRUCTURE	WATER	SEWERAGE	NATIONAL GRANTS	MIG	NEW	MULTI YEAR	ELIMINATION OF CONSERVANCY TANKS - (SEWER)		4,900,000.00	5,145,000.00	5,402,250.00
INFRASTRUCTURE	WATER	SEWERAGE	NATIONAL GRANTS	MIG	NEW	MULTI YEAR	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)		4,400,000.00	4,620,000.00	4,851,000.00
INFRASTRUCTURE	WATER	WATER	NATIONAL GRANTS	MIG	RENEWAL	MULTI YEAR	REDUCTION OF NON REVENUE WATER		12,685,000.00	15,267,000.00	16,030,350.00
INFRASTRUCTURE	WATER	WATER	NATIONAL GRANTS	MIG	NEW	MULTI YEAR	ELIMINATION OF CONSERVANCY TANKS - (WATER)		900,000.00	945,000.00	992,250.00
INFRASTRUCTURE	ELECTRICITY	ELECTRICITY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	MULTI YEAR	NETWORK REFURB		5,000,000.00	5,000,000.00	5,000,000.00
INFRASTRUCTURE	ELECTRICITY	ELECTRICITY	BORROWING	BORROWING	RENEWAL	MULTI YEAR	NETWORK 132KV REHAB PLAN		38,800,000.00	-	-
INFRASTRUCTURE	ROADS	STORM WATER MANAGEMENT	INTERNAL FUNDING	INTERNAL FUNDING	RENEWAL	MULTI YEAR	ROAD REHAB - PMS		750,000.00	4,300,000.00	4,150,000.00
INFRASTRUCTURE	ROADS	STORM WATER MANAGEMENT	INTERNAL FUNDING	INTERNAL FUNDING	NEW	MULTI YEAR	CANALIZTN OF STREAMS-NORTHDALE			5,000,000.00	5,000,000.00
INFRASTRUCTURE	ROADS	STORM WATER MANAGEMENT	INTERNAL FUNDING	INTERNAL FUNDING	NEW	MULTI YEAR	TRAFFIC CALMING MEASURES		-	300,000.00	-
INFRASTRUCTURE	ROADS	STORM WATER MANAGEMENT	INTERNAL FUNDING	INTERNAL FUNDING	NEW	MULTI YEAR	EAST RING ROAD-DETAIL DES&CONST		400,000.00	-	
INFRASTRUCTURE	ROADS	STORM WATER MANAGEMENT	INTERNAL FUNDING	INTERNAL FUNDING	RENEWAL	MULTI YEAR	MAYORS WALK ROAD WIDENING		200,000.00	5,000,000.00	5,200,000.00
INFRASTRUCTURE	ROADS	STORM WATER MANAGEMENT	INTERNAL FUNDING	INTERNAL FUNDING	NEW	MULTI YEAR	Z2:BUS TAXI LAY-BYES		-	400,000.00	350,000.00
INFRASTRUCTURE	ROADS	STORM WATER MANAGEMENT	INTERNAL FUNDING	INTERNAL FUNDING	NEW	MULTI YEAR	NEW:MACHINERY & EQUIPM (TRAFFIC SIGNALS CONTROLLERS)		150,000.00	200,000.00	200,000.00
INFRASTRUCTURE	ROADS	STORM WATER MANAGEMENT	INTERNAL FUNDING	INTERNAL FUNDING	NEW	MULTI YEAR	INSTALLAT OF NEW GUARD RAILS		-	300,000.00	300,000.00
INFRASTRUCTURE	ROADS	STORM WATER MANAGEMENT	INTERNAL FUNDING	INTERNAL FUNDING	NEW	MULTI YEAR	REHAB PUB TRANSP FAC(TAXI RANKS			-	300,000.00
INFRASTRUCTURE	WATER	WATER	INTERNAL FUNDING	INTERNAL FUNDING	NEW	MULTI YEAR	IMPLEMANTATION OF DROUGHT RELIEF MEASURES		8,000,000.00	1,000,000.00	-
INFRASTRUCTURE	ELECTRICITY	ELECTRICITY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	ELECTRICITY NEW MACHINERY		10,000,000.00	10,000,000.00	10,000,000.00
INFRASTRUCTURE	WATER	WATER	INTERNAL FUNDING	INTERNAL FUNDING	NEW	MULTI YEAR	TELEMENTRY RQUIPMENT AND UPGRADE		1,000,000.00	-	1,000,000.00
INFRASTRUCTURE	WATER	WATER	INTERNAL FUNDING	INTERNAL FUNDING	NEW	MULTI YEAR	3RD FLOOR RENOVATION AND FURNITURE		1,500,000.00	-	
INFRASTRUCTURE	WATER	WATER	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	FURNITURE		500,000.00	-	
INFRASTRUCTURE	WATER	WATER	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	VEHICLES		3,000,000.00	1,000,000.00	-
INFRASTRUCTURE	WATER	WATER	INTERNAL FUNDING	INTERNAL FUNDING	NEW	MULTI YEAR	SATELITE OFFICES			1,000,000.00	
INFRASTRUCTURE	WATER	WATER	INTERNAL FUNDING	INTERNAL FUNDING	RENEWAL	MULTI YEAR	REHABILITATION OF WATER INFRASTRUCTURE		-	6,000,000.00	7,000,000.00
INFRASTRUCTURE	WATER	WATER	INTERNAL FUNDING	INTERNAL FUNDING	RENEWAL	MULTI YEAR	REHABILITATION OF SANITATIOM INFRASCTRUTURE		-	5,000,000.00	6,000,000.00
INFRASTRUCTURE	WATER	WATER	NATIONAL GRANTS	MWIIG	NEW	MULTI YEAR	BASIC WATER AND UPGRADE		13,191,000.00	45,000,000.00	26,000,000.00
INFRASTRUCTURE	WATER	WATER	NATIONAL GRANTS	MWIIG	RENEWAL	MULTI YEAR	REDUCTION OF NON REVENUE WATER		25,000,000.00	20,000,000.00	15,000,000.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	HUMAN SETTLEMENTS	HOUSING	PROVINCIAL GRANTS	HOUSING	NEW	SINGLE YEAR	NEW:NEW:COMPUTER EQUIPMENT		500,000.00	550,000.00	600,000.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	HUMAN SETTLEMENTS	HOUSING	PROVINCIAL GRANTS	HOUSING	NEW	SINGLE YEAR	FURNITURE & OFFICE EQUI		250,000.00	300,000.00	350,000.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	HUMAN SETTLEMENTS	HOUSING	PROVINCIAL GRANTS	HOUSING	NEW	SINGLE YEAR	MACHINERY & EQUIPM		100,000.00	150,000.00	200,000.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	HUMAN SETTLEMENTS	HOUSING	PROVINCIAL GRANTS	HOUSING	NEW	SINGLE YEAR	TRANSPORT ASSETS		300,000.00		300,000.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	HUMAN SETTLEMENTS	HOUSING	PROVINCIAL GRANTS	HOUSING	NEW	SINGLE YEAR	INTANGIBLE ASSET		250,000.00	250,000.00	250,000.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	HUMAN SETTLEMENTS	HOUSING	PROVINCIAL GRANTS	HOUSING	NEW	MULTI YEAR	ONE STOP SHOP - CAPITAL REFURBISHMENT		2,000,000.00	2,000,000.00	20,000,000.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	HUMAN SETTLEMENTS	HOUSING	PROVINCIAL GRANTS	HOUSING	NEW	SINGLE YEAR	OSS INFRASTRUCTURE		3,000,000.00		-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	LAND SURVEY		INTERNAL FUNDING	INTERNAL FUNDING			PPE-COMPUTER EQUIP.- ALL OR EXCL NERSA-ACQUISITION		835,000.00	920,587.50	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	LAND SURVEY		INTERNAL FUNDING	INTERNAL FUNDING			PPE-FURNITURE & OFF.EQUIP.- ALL OR EXCL NERSA ACQUI		320,000.00	352,800.00	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	LAND SURVEY		INTERNAL FUNDING	INTERNAL FUNDING			PPE-MACHINERY & EQUIP.- ALL OR EXCL NERSA ACQUISITI		115,000.00	126,787.50	

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VOTE	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	FUNDING	NEW OR RENEWAL	MULTI YEAR/ SINGLE YEAR	PROJECT TITLE	WARD	2017/2018	2018/2019	2019/2020
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	LAND SURVEY		INTERNAL FUNDING	INTERNAL FUNDING			TELEPHONE		70,000.00	77,175.00	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	GEVDI		INTERNAL FUNDING	INTERNAL FUNDING			PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI		235,000.00	246,750.00	259,088.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	GEVDI		INTERNAL FUNDING	INTERNAL FUNDING			PPE-FURNITURE & OFF.EQUIP.-ALL OR EXCL NERSA-ACQUI		215,000.00	225,750.00	237,038.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	GEVDI		INTERNAL FUNDING	INTERNAL FUNDING			PPE COMPUTER EQUIP. ALL OR EXCL NERSA ACQUISITION		115,000.00	120,750.00	126,788.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	GEVDI		INTERNAL FUNDING	INTERNAL FUNDING			TELEPHONE		45,000.00	47,250.00	49,613.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	GEVDI		INTERNAL FUNDING	INTERNAL FUNDING			Light Industrial Hub		4,000,000.00	4,200,000.00	4,410,000.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	GEVDI		INTERNAL FUNDING	INTERNAL FUNDING			GEVDI Land acquisition		15,000,000.00	15,750,000.00	16,537,500.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	ENVIRONMENTAL HEALTH		INTERNAL FUNDING	INTERNAL FUNDING			PPE-FURNITURE & OFF.EQUIP. ALL OR EXCL NERSA-ACQUI		70,000.00	73,500.00	77,175.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	ENVIRONMENTAL HEALTH		INTERNAL FUNDING	INTERNAL FUNDING			PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA ACQUISITI		210,000.00	220,500.00	231,525.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	ENVIRONMENTAL HEALTH		INTERNAL FUNDING	INTERNAL FUNDING			PPE AUDIO VISUAL EQUIPMENT		50,000.00	52,500.00	55,125.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	ENVIRONMENTAL HEALTH		INTERNAL FUNDING	INTERNAL FUNDING			PPE BRUSH CUTTER		50,000.00	52,500.00	55,125.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	AIRPORT		INTERNAL FUNDING	INTERNAL FUNDING			LEVS:ZA:EXS:NEW:FURNITURE & OFFICE EQUIP		100,000.00	105,000.00	110,250.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	LICNSNG & VOTERS ROL		INTERNAL FUNDING	INTERNAL FUNDING			PPE-FURNITURE & OFF EQUIP.-ALL OR EXCL NERSA-ACQUI		65,000.00	68,250.00	71,663.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	URBAN SERVICES		INTERNAL FUNDING	INTERNAL FUNDING			PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION		20,000.00	21,000.00	22,050.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	URBAN SERVICES		INTERNAL FUNDING	INTERNAL FUNDING			PPE-FURNITURE & OFF.EQUIP.-ALL OR EXCL NERSA-ACQUI		120,000.00	126,000.00	132,300.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	URBAN SERVICES		INTERNAL FUNDING	INTERNAL FUNDING			OFFICE REFURBISHMENT / UPGRADE		400,000.00	420,000.00	441,000.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUILDING CONTROL		INTERNAL FUNDING	INTERNAL FUNDING			PPE-FURNITURE & OFF.EQUIP.-ALL OR EXCL NERSA-ACQUI		55,000.00	57,750.00	60,638.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUILDING CONTROL		INTERNAL FUNDING	INTERNAL FUNDING			OUTSOURCED INFRASTRUCTURE CAP PROJECTS		80,000.00	84,000.00	88,200.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUILDING CONTROL		INTERNAL FUNDING	INTERNAL FUNDING					215,000.00	225,750.00	237,038.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	DEV MNGT		INTERNAL FUNDING	INTERNAL FUNDING			PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI		40,000.00	44,100.00	
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	DEV MNGT		INTERNAL FUNDING	INTERNAL FUNDING			PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION		70,000.00	77,175.00	
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	DEV MNGT		INTERNAL FUNDING	INTERNAL FUNDING			PPE-FURNITURE & OFF.EQUIP. ALL OR EXCL NERSA-ACQUI		220,000.00	242,550.00	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	FORWARD PLAN		INTERNAL FUNDING	INTERNAL FUNDING			PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI		140,000.00	147,000.00	154,350.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	FORWARD PLAN		INTERNAL FUNDING	INTERNAL FUNDING			PPE-FURNITURE & OFF.EQUIP.-ALL OR EXCL NERSA-ACQUI		300,000.00	315,000.00	330,750.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	FORWARD PLAN		INTERNAL FUNDING	INTERNAL FUNDING			PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION		70,000.00	73,500.00	77,175.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	ENVIRONMENTAL MANAGEMENT		INTERNAL FUNDING	INTERNAL FUNDING			LEVS:ZS:EXS:NEW:COMPUTER EQUIPMENT		20,000.00	21,000.00	22,050.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	ENVIRONMENTAL MANAGEMENT		INTERNAL FUNDING	INTERNAL FUNDING			LEVS:ZA:EXS:NEW:FURNITURE & OFFICE EQUIP		68,000.00	71,400.00	74,970.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	ENVIRONMENTAL MANAGEMENT		INTERNAL FUNDING	INTERNAL FUNDING			LEVS:ZA:EXS:NEW:MACHINERY & EQUIPM		70,000.00	73,500.00	77,175.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	ENVIRONMENTAL MANAGEMENT		INTERNAL FUNDING	INTERNAL FUNDING			OUTSOURCED INFRASTRUCTURE CAP PROJECTS		100,000.00	105,000.00	110,250.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	ENVIRONMENTAL MANAGEMENT		INTERNAL FUNDING	INTERNAL FUNDING			TELEPHONE		25,000.00	26,250.00	27,563.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUSINESS DEVELOPMENT PLAN		INTERNAL FUNDING	INTERNAL FUNDING			LEVS:ZA:EXS:NEW:FURNITURE & OFFICE EQUIP		119,000.00	65,000.00	50,000.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUSINESS DEVELOPMENT PLAN		INTERNAL FUNDING	INTERNAL FUNDING			LEVS:ZA:EXS:NEW:FURNITURE & OFFICE EQUIP		262,000.00	235,000.00	200,000.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUSINESS DEVELOPMENT PLAN		INTERNAL FUNDING	INTERNAL FUNDING			LEVS:ZS:EXS:NEW:COMPUTER EQUIPMENT		125,000.00	100,000.00	200,000.00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUSINESS DEVELOPMENT PLAN		INTERNAL FUNDING	INTERNAL FUNDING			OFFICE RENOVATIONS		750,000.00	-	
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	ECONOMICS AFFAIRS		INTERNAL FUNDING	INTERNAL FUNDING			LEVS:ZA:EXS:NEW:FURNITURE & OFFICE EQUIP		36,000.00	4,000.00	5,000.00
TOTAL CAPITAL EXPENDITURE									**870,059,258.85**	**527,529,351.84**	**535,472,087.18**

S H M.N

ANNEXURE A - REVENUE BY VOTE									
Vote Description	**2013/14**	**2014/15**	**2015/16**	**2016/17 FINANCIAL YEAR**			**2017/18 Medium Term Revenue & Expenditure Framework**		
R thousand	**Audited Outcome**	**Audited Outcome**	**Audited Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2017/18**	**Budget Year +1 2018/19**	**Budget Year +2 2019/20**
Revenue by Vote									
Vote 1 - City Manager	116,624	143,029	3,177	1,625	–	–	0	1	1
Vote 2 - City Finance	907,061	1,202,003	1,121,010	1,555,720	1,528,030	1,528,030	1,756,445	1,867,338	1,983,160
Vote 3 - Community Services and Social Equity	265,695	246,846	163,730	159,503	173,558	173,558	235,003	240,614	254,314
Vote 4 - Corporate Services	129,616	151,733	1,686	12,123	14,222	14,222	4,755	5,040	5,343
Vote 5 - Infrastructure	2,159,730	2,277,215	2,926,865	3,107,487	3,335,752	3,335,752	3,263,157	3,408,436	3,608,382
Vote 6 - Sustainable Development and City	129,119	160,514	77,827	103,902	161,061	161,061	162,724	121,490	115,511
Total Revenue by Vote	**3,707,845**	**4,181,341**	**4,294,294**	**4,940,360**	**5,212,623**	**5,212,623**	**5,422,085**	**5,642,919**	**5,966,710**

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ANNEXURE B - EXPENDITURE BY VOTE									
Vote Description	2013/14	2014/15	2015/16	2016/17 FINANCIAL YEAR			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Expenditure by Vote *to be appropriated*									
Vote 1 - City Manager	121,916	148,754	151,048	141,794	182,304	182,304	177,064	191,665	204,576
Vote 2 - City Finance	907,746	886,140	705,531	667,068	737,441	737,441	641,307	612,850	639,809
Vote 3 - Community Services and Social Equity	342,370	578,734	451,868	528,372	683,982	683,982	532,560	637,611	775,800
Vote 4 - Corporate Services	109,281	154,425	145,332	210,381	231,884	231,884	168,818	173,986	122,707
Vote 5 - Infrastructure Services	1,961,423	2,143,728	2,613,573	2,745,523	2,663,737	2,663,737	3,033,842	3,111,684	3,249,465
Vote 6 - Sustainable Development and City Enterprises	168,479	220,564	178,122	159,237	243,568	243,568	350,397	314,521	329,331
Total Expenditure by Vote	**3,611,214**	**4,132,346**	**4,245,473**	**4,452,374**	**4,742,917**	**4,742,917**	**4,903,988**	**5,042,317**	**5,321,688**
Surplus/(Deficit) for the year	**96.631**	**48.995**	**48.821**	**487.986**	**469.707**	**469.707**	**518.097**	**600.602**	**645.023**

ANNEXURE C - REVENUE & EXPENDITURE BY MUNICIPAL VOTE									
Vote Description	2013/14	2014/15	2015/16	2016/17 FINANCIAL YEAR			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue by Vote									
Vote 1 - City Manager	**116,624**	**143,029**	**3,177**	**1,625**	–	–	0	1	1
1.1 - Internal Audit and Compliance	10,678	16,857	–	–	–	–			
1.2 - Office of the City Manager	34,789	52,644	2,251	–	–	–	0	1	1
1.3 - Political Support	64,173	66,247	926	1,625	–	–			
1.4 - Strategic Planning	6,983	7,281	–	–	–	–			
Vote 2 - City Finance	**907,061**	**1,202,003**	**1,121,010**	**1,555,720**	**1,528,030**	**1,528,030**	**1,756,445**	**1,867,338**	**1,983,160**
2.1 - Asset Management	9,008	7,085	–	–	–	–			
2.2 - Budget and Treasury Management	33,602	38,601	1,557	1,290	51,209	51,209	444,850	477,047	509,451
2.3 - Expenditure Management	9,714	19,218	17	269	49	49	–	–	–
2.4 - Revenue Management	832,777	1,113,122	1,117,982	1,553,654	1,476,266	1,476,266	1,311,051	1,389,714	1,473,096
2.5 - Supply Chain Management	21,960	23,977	1,454	507	507	507	545	578	612
Vote 3 - Community Services and	**265,695**	**246,846**	**163,730**	**159,503**	**173,558**	**173,558**	**235,003**	**240,614**	**254,314**
3.1 - Area Based Management	260	239	31	54	54	54	41,390	35,370	37,493
3.2 - Public Safety, Emergency Services and Enforcement	109,397	41,385	6,981	23,379	23,379	23,379	61,030	65,412	69,837
3.3 - Recreation and Facilities	54,233	75,963	56,133	36,549	31,656	31,656	22,732	23,390	23,557
3.4 - Waste Management	101,805	129,259	100,586	99,521	118,470	118,470	109,851	116,442	123,428
Vote 4 - Corporate Services	**129,616**	**151,733**	**1,686**	**12,123**	**14,222**	**14,222**	**4,755**	**5,040**	**5,343**
4.1 - Human Resources Management	44,400	49,435	1,651	12,076	14,135	14,135	4,706	4,989	5,288
4.2 - Information Technology	26,661	30,356	18	25	25	25	26	28	30
4.3 - Legal Services	42,336	51,350	17	20	61	61	21	23	24
4.4 - Secretariat and Auxiliary Services	16,219	20,592	0	1	1	1	1	1	1
Vote 5 - Infrastructure Services	**2,159,730**	**2,277,215**	**2,926,865**	**3,107,487**	**3,335,752**	**3,335,752**	**3,263,157**	**3,408,436**	**3,608,382**

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ANNEXURE C - REVENUE & EXPENDITURE BY MUNICIPAL VOTE									
Vote Description	2013/14	2014/15	2015/16	2016/17 FINANCIAL YEAR			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
5.1 - Electricity	1,499,230	1,568,359	1,853,479	1,930,009	2,129,789	2,129,789	1,545,685	1,588,173	1,613,842
5.2 - Project Management Office	10,507	8,243	2,716	438	11,601	11,601	27,328	29,521	29,573
5.3 - Roads and Transportation	142,886	120,654	147,116	216,750	346,284	346,284	394,071	309,996	330,301
5.4 - Water and Sanitation	507,108	579,959	923,554	960,290	848,078	848,078	1,296,074	1,480,746	1,634,666
Vote 6 - Sustainable Development and City Enterprises	**129,119**	**160,514**	**77,827**	**103,902**	**161,061**	**161,061**	**162,724**	**121,490**	**115,511**
6.1 - City Entities	60,407	58,411	28,164	46,414	58,998	58,998	49,194	52,145	55,274
6.2 - Development Services	36,330	67,164	22,333	30,600	22,110	22,110			
6.3 - Human Settlement Development	18,135	17,818	19,645	16,080	69,144	69,144	109,869	65,463	56,123
6.4 - Town Planning	14,248	17,121	7,685	10,808	10,808	10,808	3,661	3,881	4,114
Total Revenue by Vote	**3,707.845**	**4,181.341**	**4,294.294**	**4,940.360**	**5,212.623**	**5,212.623**	**5,422.085**	**5,642.919**	**5,966.710**
Expenditure by Vote									
Vote 1 - City Manager	**121,916**	**148,754**	**151,048**	**141,794**	**182,304**	**182,304**	**177,064**	**191,665**	**204,576**
1.1 - Internal Audit and Compliance	11,241	17,504	18,566	12,161	20,782	20,782	19,532	20,642	21,819
1.2 - Office of the City Manager	37,089	54,317	57,444	44,953	76,543	76,543	82,152	86,331	93,284
1.3 - Political Support	66,446	69,476	68,138	79,743	80,303	80,303	69,846	78,980	83,331
1.4 - Strategic Planning	7,141	7,457	6,900	4,938	4,677	4,677	5,534	5,712	6,141
Vote 2 - City Finance	**907,746**	**886,140**	**705,531**	**667,068**	**737,441**	**737,441**	**641,307**	**612,850**	**639,809**
2.1 - Asset Management	46,156	58,233	51,384	45,019	100,150	100,150	141,013	145,934	141,790
2.2 - Budget and Treasury Management	34,297	41,868	39,563	48,835	119,207	119,207	146,953	101,327	107,465
2.3 - Expenditure Management	13,619	24,473	23,762	18,895	37,397	37,397	42,994	42,948	45,451
2.4 - Revenue Management	756,268	710,061	536,677	495,373	416,649	416,649	233,852	250,629	268,913
2.5 - Supply Chain Management	57,406	51,505	54,146	58,945	64,038	64,038	76,495	72,013	76,191

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ANNEXURE C - REVENUE & EXPENDITURE BY MUNICIPAL VOTE

Vote Description	2013/14	2014/15	2015/16	2016/17 FINANCIAL YEAR			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Vote 3 - Community Services and Social Equity	**342,370**	**578,734**	**451,868**	**528,372**	**683,982**	**683,982**	**532,560**	**637,611**	**775,800**
3.1 - Area Based Management	11,228	12,180	12,632	17,781	17,070	17,070	30,282	23,641	25,178
3.2 - Public Safety, Emergency Services and Enforcement	219,168	180,530	131,579	257,346	307,293	307,293	217,738	356,166	398,856
3.3 - Recreation and Facilities	5,397	251,028	203,573	143,514	250,007	250,007	162,596	129,937	219,209
3.4 - Waste Management	106,576	134,996	104,085	109,731	109,613	109,613	121,944	127,868	132,557
Vote 4 - Corporate Services	**109,281**	**154,425**	**145,332**	**210,381**	**231,884**	**231,884**	**168,818**	**173,986**	**122,707**
4.1 - Human Resources Management	36,139	51,738	45,649	53,021	44,437	44,437	70,382	70,742	7,706
4.2 - Information Technology	23,898	30,917	35,435	26,577	45,578	45,578	40,264	40,329	43,024
4.3 - Legal Services	32,966	52,097	49,038	109,563	118,948	118,948	18,776	20,133	23,572
4.4 - Secretariat and Auxiliary Services	16,277	19,674	15,209	21,220	22,921	22,921	39,396	42,782	48,405
#REF!									
Vote 5 - Infrastructure Services	**1,961,423**	**2,143,728**	**2,613,573**	**2,745,523**	**2,663,737**	**2,663,737**	**3,033,842**	**3,111,684**	**3,249,465**
5.1 - Electricity	1,081,219	1,164,244	1,598,920	1,417,776	1,773,504	1,773,504	1,660,150	1,671,281	1,749,641
5.2 - Project Management Office	9,945	9,488	9,492	10,224	21,505	21,505	25,643	27,273	28,786
5.3 - Roads and Transportation	257,215	258,236	230,530	318,984	147,050	147,050	240,945	248,451	263,330
5.4 - Water and Sanitation	613,044	711,760	774,631	998,538	721,678	721,678	1,107,103	1,164,680	1,207,709
Vote 6 - Sustainable Development and City Enterprises	**168,479**	**220,564**	**178,122**	**159,237**	**243,568**	**243,568**	**350,397**	**314,521**	**329,331**
6.1 - City Entities	59,565	71,850	44,474	49,381	69,619	69,619	80,306	80,869	85,231
6.2 - Development Services	23,333	26,831	21,945	19,251	15,318	15,318	77,492	66,620	70,725
6.3 - Human Settlement Development	37,587	48,922	49,165	41,476	85,897	85,897	123,047	93,533	91,428
6.4 - Town Planning	47,993	72,962	62,538	49,128	72,734	72,734	69,552	73,498	81,947

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ANNEXURE C - REVENUE & EXPENDITURE BY MUNICIPAL VOTE									
Vote Description	2013/14	2014/15	2015/16	2016/17 FINANCIAL YEAR			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Total Expenditure by Vote	3,611,214	4,132,346	4,245,473	4,452,374	4,742,917	4,742,917	4,903,988	5,042,317	5,321,688
Surplus/(Deficit) for the year	96,631	48,995	48,821	487,986	469,707	469,707	518,097	600,602	645,023

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ANNEXURE D - CAPITAL EXPENDITURE BY VOTE

Vote Description	2013/14	2014/15	2015/16	2016/17 FINANCIAL YEAR				2017/18 Medium Term			New multi-year appropriations		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital expenditure -													
Multi-year expenditure													
Vote 1 - City Manager	**–**	**9,110**	**6,411**	**5,250**	**5,250**	**5,250**	**5,250**	**189,012**	**93,974**	**95,532**	**189,012**	**93,974**	**95,532**
1.1 - Internal Audit and Compliance				–	–	–	–	–	–	–			
1.2 - Office of the City Manager		9,110	6,411	5,250	5,250	5,250	5,250	**189,012**	**93,974**	**95,532**	189,012	93,974	95,532
1.3 - Political Support				–	–	–	–	–	–	–			
1.4 - Strategic Planning				–	–	–	–	–	–	–			
Vote 2 - City Finance	**–**	**742**	**4,936**	**24,928**	**26,288**	**26,288**	**26,288**	**20,500**	**23,750**	**24,220**	**20,500**	**23,750**	**24,220**
2.1 - Asset Management		–	2,454	–	–	–	–	–	–	–			
2.2 - Budget and Treasury Management		–	–		1,200	1,200	1,200	**20,500**	**23,750**	**24,220**	20,500	23,750	24,220
2.3 - Expenditure Management		–	–	24,848	24,848	24,848	24,848	–	–	–			
2.4 - Revenue Management		–	–	80	80	80	80	–	–	–			
2.5 - Supply Chain Management		742	2,481	–	160	160	160	–	–	–			
Vote 3 - Community Services and Social Equity	**8,091**	**48,595**	**34,870**	**51,700**	**51,700**	**51,700**	**51,700**	**31,800**	**43,885**	**45,129**	**31,800**	**43,885**	**45,129**
3.1 - Area Based Management		779						**200**	**5,100**	**5,100**	200	5,100	5,100
3.2 - Public Safety, Emergency Services and Enforcement		–		625	625	625	625	–	–	–			
3.3 - Recreation and Facilities		46,988	34,332	50,575	50,575	50,575	50,575	**26,800**	**33,745**	**34,737**	26,800	33,745	34,737
3.4 - Waste Management	8,091	829	538	500	500	500	500	**4,800**	**5,040**	**5,292**	4,800	5,040	5,292
Vote 4 - Corporate Services	**2,500**	**257**	**–**	**5,985**	**25,985**	**25,985**	**25,985**	**1,300**	**2,300**	**2,500**	**1,300**	**2,300**	**2,500**
4.1 - Human Resources Management		–	–	–	–	–	–	–	–	–			

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ANNEXURE D - CAPITAL EXPENDITURE BY VOTE													
Vote Description	2013/14	2014/15	2015/16	2016/17 FINANCIAL YEAR				2017/18 Medium Term			New multi-year appropriations		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
4.2 - Information Technology	2,500	–	–	5,985	25,985	25,985	25,985	**1,300**	**2,300**	**2,500**	1,300	2,300	2,500
4.3 - Legal Services		257	–	–	–	–	–	–	–	–			
4.4 - Secretariat and Auxiliary Services		–	–	–	–	–	–	–	–	–			
Vote 5 - Infrastructure Services	**179,003**	**326,083**	**326,001**	**546,074**	**634,820**	**634,820**	**634,820**	**269,934**	**277,213**	**268,131**	**269,934**	**277,213**	**268,131**
5.1 - Electricity	43,500	123,474	98,191	190,721	280,067	280,067	280,067	**73,293**	**42,468**	**46,491**	73,293	42,468	46,491
5.2 - Project Management Office		–		–	–	–	–	–	–	–			
5.3 - Roads and Transportation	78,402	109,919	125,007	258,402	258,402	258,402	258,402	**72,904**	**77,948**	**83,902**	72,904	77,948	83,902
5.4 - Water and Sanitation	57,101	92,691	102,802	96,951	96,351	96,351	96,351	**123,736**	**156,797**	**137,737**	123,736	156,797	137,737
Vote 6 - Sustainable Development and City Enterprises	**–**	**55,804**	**26,852**	**63,544**	**63,544**	**63,544**	**63,544**	**83,056**	**87,272**	**104,729**	**83,056**	**87,272**	**104,729**
6.1 - City Entities		5,279	1,255		–	–	–	**4,500**	**4,725**	**4,961**	4,500	4,725	4,961
6.2 - Development Services		48,090	14,837	22,110	22,110	22,110	22,110	**28,626**	**33,000**	**33,000**	28,626	33,000	33,000
6.3 - Human Settlement Development		2,435	2,854	35,434	35,434	35,434	35,434	**15,800**	**16,490**	**35,215**	15,800	16,490	35,215
6.4 - Town Planning		–	7,907	6,000	6,000	6,000	6,000	**34,130**	**33,057**	**31,553**	34,130	33,057	31,553
Capital multi-year expenditure sub-total	**189,594**	**440,590**	**399,069**	**697,480**	**807,586**	**807,586**	**807,586**	**595,601**	**528,394**	**540,241**	**595,601**	**528,394**	**540,241**
Capital expenditure - Municipal Vote													
Single-year expenditure appropriation													
Vote 1 - City Manager	**3,100**	**555**	**763**	**500**	**2,000**	**2,000**	**2,000**	**6,470**	**3,014**	**3,089**			

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ANNEXURE D - CAPITAL EXPENDITURE BY VOTE													
Vote Description	2013/14	2014/15	2015/16	2016/17 FINANCIAL YEAR				2017/18 Medium Term			New multi-year appropriations		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
1.1 - Internal Audit and Compliance				250	250	250	250	70	77	45			
1.2 - Office of the City Manager		97	308	250	1,750	1,750	1,750	4,560	2,905	3,011			
1.3 - Political Support	3,100	457	455		–	–	–	1,730	32	33			
1.4 - Strategic Planning					–	–	–	110					
Vote 2 - City Finance	**7,012**	**27,839**	**31,896**	**782**	**782**	**782**	**782**	**16,907**	**1,950**	**1,435**			
2.1 - Asset Management		8,682	1,101	10	10	10	10	12,795	100	100			
2.2 - Budget and Treasury Management		14,912	29,510	280	280	280	280	1,769	700	700			
2.3 - Expenditure Management		–	61	55	55	55	55	224	400	5			
2.4 - Revenue Management	7,012	938	519	327	327	327	327	1,439	550	430			
2.5 - Supply Chain Management		3,307	705	110	110	110	110	680	200	200			
Vote 3 - Community Services and Social Equity	**28,910**	**21,844**	**16,180**	**19,565**	**46,065**	**46,065**	**46,065**	**26,337**	**10,200**	**8,800**			
3.1 - Area Based Management		1,392	864	50	50	50	50	3,150					
3.2 - Public Safety, Emergency Services and Enforcement	15,610	2,880	4,617	4,475	4,475	4,475	4,475	15,117	5,650	5,650			
3.3 - Recreation and Facilities		13,954	8,838	13,540	40,040	40,040	40,040	5,200	2,700	2,700			
3.4 - Waste Management	13,300	3,617	1,860	1,500	1,500	1,500	1,500	2,870	1,850	450			
Vote 4 - Corporate Services	**2,188**	**12,260**	**6,460**	**527**	**511**	**511**	**511**	**30,100**	**4,100**	**3,900**			
4.1 - Human Resources Management	2,188	470	25	112	112	112	112	310	800	600			
4.2 - Information Technology		8,762	5,012	120	120	120	120	26,950	2,800	3,300			

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ANNEXURE D - CAPITAL EXPENDITURE BY VOTE

Vote Description	2013/14	2014/15	2015/16	2016/17 FINANCIAL YEAR				2017/18 Medium Term			New multi-year appropriations		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
4.3 - Legal Services		354	621	85	85	85	85	160					
4.4 - Secretariat and Auxiliary Services		2,674	802	210	194	194	194	2,680	500				
Vote 5 - Infrastructure Services	**112,602**	**22,878**	**17,510**	**11,590**	**10,985**	**10,985**	**10,985**	**8,500**	**6,000**	**5,000**			
5.1 - Electricity	28,000	13,433	14,322	8,000	8,000	8,000	8,000	5,000	5,000	5,000			
5.2 - Project Management Office	12,700	–			–	–	–						
5.3 - Roads and Transportation	49,230	6,768	1,936	1,910	1,910	1,910	1,910						
5.4 - Water and Sanitation	22,672	2,677	1,252	1,680	1,075	1,075	1,075	3,500	1,000				
Vote 6 - Sustainable Development and City Enterprises	**20,500**	**2,671**	**4,409**	**3,798**	**3,798**	**3,798**	**3,798**	**7,110**	**7,565**	**7,574**			
6.1 - City Entities		1,033	998					100	105	110			
6.2 - Development Services		411	(14)	2,000	2,000	2,000	2,000	1,159	1,237	857			
6.3 - Human Settlement Development		756	3,011					2,010	2,191	2,373			
6.4 - Town Planning	20,500	471	414	1,798	1,798	1,798	1,798	3,841	4,033	4,234			
Capital single-year expenditure sub-total	**174,312**	**88,046**	**77,217**	**36,761**	**64,140**	**64,140**	**64,140**	**95,423**	**32,829**	**29,798**			
Total Capital Expenditure	363,906	528,636	476,286	734,241	871,726	871,726	871,726	691,024	561,224	570,039			

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ANNEXURE E

CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - REGULATED PERFORMANCE INDICATORS - 2017 / 2018

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2017/2018 FINANCIAL YEAR

REGULATED PERFORMANCE INDICATORS 2017/2018 FINANCIAL YEAR

INDEX	IDP REFERENCE	CDS 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
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	RPI 01	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	GM: CORPORATE SERVICES / SM: 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 598392) spent on WSP	100% (R7 598392) spent on WSP by the 30th of June 2018	% spent on WSP	N/A	5% (R379,919.60) spent on WSP by the 31st of December 2017	25% (R1 899 598,00) pent on WSP bythe 31st of March 2018	100% (R7 598 392) spent on WSP by the 30th of June 2018
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	RPI 02	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	Employment equity	Number of people from employment equity target groups employed in the three highest levels of management	N/A	3 female and 2 male executive managers; 4 female and 3 male senior managers; 0 White female and 0 male senior managers; 0 Coloured female and 0 male senior managers; 0 Indian female and 1 male male senior managers; 0 female and 1 male disabled senior manager	Number of people from employment equity target groups employed in middle management and non-management posts [White; Coloured males and females & disabled males and females]. Currently there are two vacant Senior Management positions (City Manager and SM:Electricity) which need to be filled.	Number of people from employment equity target groups employed in middle management and non-management posts [White; Coloured males and females & disabled males and females]by 30 June 2018	Number of people from employment equity target groups employed in middle management and non-management posts [White; Coloured males and females & disabled males and females]	N/A	N/A	N/A	Number of people from employment equity target groups employed in senior & middle management by the 30th of June 2018
B	B1	2 - BACK TO BASICS	RPI 03	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCTURE / SM: WATER & SANITATION	Improved access to basic services	Number of households with access to potable (drinkable) water	Various, as this is Application Driven	97,42 % 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 2018 (Aplication Driven)	Number of New Water connections completed (Application Driven)	10 x New Water Connections Completed by the 30th of September 2017 (Application Driven)	40 x New Water Connections Completed by the 31st of December 2017 (Application Driven)	60 x New Water Connections Completed by the 31st of March 2018 (Application Driven)	100 x New Water connections completed by the 30th of June 2018 (Aplication Driven)
B	B1	2 - BACK TO BASICS	RPI 04	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCTURE / SM: 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 2018	Number of New Sewer Connections Completed	20 x New Sewer Connections Completed by the 30th of September 2017	50 x New Sewer Connections Completed by the 31st of December 2017	80 x New Sewer Connections Completed by the 31st of March 2018	100 New Sewer Connections Completed by the 30th of June 2018
B	B1	2 - BACK TO BASICS	RPI 05	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCTURE / SM: 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)	950households with access to electricity in 2015/2016	200 new electricity connections completed (Ward 29 - 200 new connections (Mkhondeni)	200 new electricity connections completed by the 30th of June 2018 (Ward 29 - 200 new connections (Mkhondeni)	Number of New Electricity connections completed	N/A	N/A	ISSUING OF MATERIALS TO MATERIALS by the 31st of March 2018	200 new electricity connections completed by the 30th of June 2018 (Ward 29 - 200 new connections (Mkhondeni)

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INDEX	IDP REFERENCE	CDS 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
B	B1	2 - BACK TO BASICS	RPI 06	NKPA 2 - BASIC SERVICE DELIVERY	GM INFRASTRUCTURE / SM: ROADS & TRANSPORTATION	Improved access to basic services	Kilometers of new municipal roads constructed	14.0 = 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	19.1 Kilometers of new municipal roads constructed in 2015/2016	14.5km (= 0.5km=ward 1-37; 0,2=ward 13; 0,3=ward 23; 0,4=ward 20; ; 0,5=ward 2,3,4,6,11,12,15,17; 0,6=ward 18;0.74- ward 18, 0,85=ward 2; 1,00= ward 5,6,7,8,9,10. 1.4= ward 36.1.05= ward14. 1.9= ward 1) of new municipal roads constructed	14.5km (= 0.5km=ward 1-37; 0,2=ward 13; 0,3=ward 23; 0,4=ward 20; ; 0,5=ward 2,3,4,6,11,12,15,17; 0,6=ward 18,0.74- ward 18, 0,85=ward 2; 1,00= ward 5,6,7,8,9,10. 1.4= ward 36.1.05= ward14. 1.9= ward 1) of new municipal roads constructed by the 30 June 2018	kms of new municipal roads constructed	2km of new municipal roads constructed by the 30th of September 2017	4,5km of new municipal roads constructed by the 31st of December 2017	10,5km of new municipal roads constructed by the 31st of March 2018	14,5 km of new municipal roads constructed by the 30th of June 2018
B	B1	2 - BACK TO BASICS	RPI 07	NKPA 2 - BASIC SERVICE DELIVERY	GM: COMMUNITY SERVICES / SM: WASTE MANAGEMENT	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 2016/2017	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 2018 (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 30th of September 2017 (wards 10 -37)	120 000 households with access to refuse removal at least once per week by the 31st of December 2017 (wards 10 -37)	120 000 households with access to refuse removal at least once per week by the 31st of March 2018 (wards 10 - 37)	120 000 households with access to refuse removal at least once per week by the 30th of June 2018 (wards 10 -37)
B	B1	2 - BACK TO BASICS	RPI 08	NKPA 2 - BASIC SERVICE DELIVERY	CFO / SM: REVENUE MANAGEMENT	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	7000 households earning less than R3500 per month (application based) provided with access to free basic services	7000 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	7000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of September 2017	7000 households earning less than R3500 per month (application based) provided with access to free basic services by the 31st of December 2017	7000 households earning less than R3500 per month (application based) provided with access to free basic services by the 31st of March 2018	7000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2018
D	D3	-	RPI 09	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: BUDGET PLANNING, IMPLEMENTATION & MONITORING	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 spending on capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2018 (Percentage : Total spending on capital projects divided by total capital budget x 100)	% of the municipality's capital budget actually spent on capital projects identified in the IDP (Percentage : Total spending on capital projects divided by total capital budget x 100)	25% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of September 201	50% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 31st of December 2017	75% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 31st of March 2018	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2018
D	D1	4 - BUILDING FINANCIAL SUSTAINABILITY	RPI 10	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: BUDGET PLANNING, IMPLEMENTATION & MONITORING	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 2018. (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 2017	9.78 Financial viability in terms of debt coverage achieved by the 31st of December 2017	9.78 Financial viability in terms of debt coverage achieved by the 31st of March 2018	9.78 Financial viability in terms of debt coverage achieved by the 30th of June 2018
D	D3	4 - BUILDING FINANCIAL SUSTAINABILITY	RPI 11	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved Audit Opinion	Financial viability in terms of cost coverage	N/A	2:74 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 2018. (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 2017	3.43 Financial viability in terms of cost coverage achieved by the 31st of December 2017	3.43 Financial viability in terms of cost coverage achieved by the 31st of March 2018	3.43 Financial viability in terms of cost coverage achieved by the 30th of June 2018

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INDEX	IDP REFERENCE	CDS 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	2 - BACK TO BASICS	RPI 12	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: BUDGET PLANNING, IMPLEMENTATION & MONITORING	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 services)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of June 2018. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	Ratio of Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of September 2017	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 31st of December 2017	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 31st of March 2018	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of June 2018
C	C1	2 - BACK TO BASICS	RPI 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GM: SUSTAINABLE DEVELOPMENT & CITY ENTITIES / SM: DEVELOPMENT SERVICES	Community Work programme implemented and cooperatives supported	Number of work opportunities created through LED development initiatives including Capital Projects	4,5,6,7,8,9,11,13,14,15,16,17,18,20,2,22, 23, 29,31,32,33 and 35	2000 work opportunities created through LED development initiatives including Capital Projects in 2016/2017	1980 x work opportunities created through LED development initiatives including Capital Projects	1980 x work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2018	Number of work opportunities created through LED development initiatives including Capital Projects	495 x work opportunities created through LED development initiatives including Capital Projects by the 30th of September 2017	990 x work opportunities created through LED development initiatives including Capital Projects by the 31st of December 2017	1485 x work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2018	1980 x work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2018
B	B1	2 - BACK TO BASICS	RPI 14	NKPA 2 - BASIC SERVICE DELIVERY	GM: SUSTAINABLE DEVELOPMENT & CITY ENTITIES / SM: HUMAN SETTLEMENTS	Improved access to basic services	No. of new houses constructed	(1,2,3,4,5,6,7,8 &9 Vulindlela) 11,17 (13,14,15,16,18,20,21, 22,29,31,34 & 35) OSS	2420 new houses constructed in 2016/2017	2864 new houses constructed. (Wards 1-9 = 2500 units & Ward 11 = 106 units & Ward 17 = 72 units, OSS = 46 units and OSS2= 239)	2864 new houses constructed. (Wards 1-9 = 2500 units & Ward 11 = 106 units & Ward 17 = 72 units, OSS = 45 units and OSS2= 239) by the 30th of June 2018	Number of new houses constructed. (Wards 1-9 = 2500 units & Ward 11 = 106 units & Ward 17 = 72 units, OSS = 45 units and OSS2= 239)	717 x new housing units contructed by the 30th of September 2017	1434 x new housing units contructed by 31st of December 2017	2151 x new housing units contructed by the 31st of March 2018	2868 x new housing units contructed by the 30th of June 2018

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ANNEXURE F

CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - BACK TO BASICS INDICATORS - 2017 / 2018

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2017/2018 FINANCIAL YEAR
BACK TO BASICS INDICATORS 2017/2018 FINANCIAL YEAR

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 1	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of Ward committee meetings held	468 X 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 2018	468 X 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 2018	117 X 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 2017	234 X 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 2017	351 X 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 2018	468 X 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 2018
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	468 X Ward Committee meetings to be held	117 X Ward Committee meetings to be held	234 X Ward Committee meetings to be held	351 X Ward Committee meetings to be held	468 X Ward Committee meetings 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	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	468 X 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 2018	117 X 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 2017	234 X 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 2017	351 X 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 2018	468 X 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 2018
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	As when required	As when required	As when required	As when required	As when required
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	0	117 X Ward Committee meetings to be held	234 X Ward Committee meetings to be held	351 X Ward Committee meetings to be held	468 X Ward Committee meetings 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	As when required	117 X Ward Committee meetings to be held	234 X Ward Committee meetings to be held	351 X Ward Committee meetings to be held	468 X Ward Committee meetings to be held
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 or No	Yes or No	Yes or No	Yes or No	Yes or No
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	Minutes of ward and community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2018	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 September 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 31st of December 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 31st of March 2018	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 2018
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	As when required	As when required	As when required	As when required	As when required
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

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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
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	N/A	1 X SDBIP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 16/17) by the 31st of July 2017	2 X SDBIP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 16/17 FY & Q1 of 16/17 FY) by the 31st of October 2017	3 X SDBIP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 16/17 FY & Q1 & Q2 of 16/17 FY) by the 31st of January 2018	4 X SDBIP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 16/17 FY & Q1, Q2, Q3 of 16/17 FY) by the 30th of April 2018
								Date submitted to Council (indicate which quarterly progess 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 considerd by the Audit Committee/Performance Audit Committee prior to submission to Council?	N/A	YES	YES	YES	YES	YES
E	E3	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
E	E3	2 - BACK TO BASICS	B2B 18	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of Traditional Leadership participating in Council meetings	As per Gazette	6 traditional councils in the municipal boundary	6 traditional councils in the municipal boundary	6 traditional councils in the municipal boundary	6 traditional councils in the municipal boundary	6 traditional councils in the municipal boundary
								Number of Traditional leaders participating in municipal council	N/A	4 Traditional Leaders participating in Council meetings	4 Traditional Leaders participating in Council meetings	4 Traditional Leaders participating in Council meetings	4 Traditional Leaders participating in Council meetings	4 Traditional Leaders participating in Council meetings
								Percentage participation	N/A	100%	100%	100%	100%	100%

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								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
E	E1	2 - BACK TO BASICS	B2B 19	MM / EXECUTIVE MANAGER: INTERNAL AUDIT	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	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 plance?	N/A	Yes	Yes	Yes	Yes	Yes
								Policy/strategy in draft from, 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
E	E1	2 - BACK TO BASICS	B2B 20	MM / EXECUTIVE MANAGER: INTERNAL AUDIT	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	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
								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
								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
E	E1	2 - BACK TO BASICS	B2B 21	MM / M:OMM	(MONTHLY /QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOSMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Performance Assessments conducted for each manager: (Yes/No)	N/A	Yes	Yes	Yes	Yes	Yes
								Have all Performance Agreements been signed and signed and submitted to the MEC for Local Government?	N/A	Yes	Yes	Yes	Yes	Yes
								List of Managers assessed	N/A	List number of Managers	List number of Managers	List number of Managers	List number of Managers	List number of Managers
								Period assessed:	N/A	Individual Quarterly reviews conducted as per Approved Assesment Schedule	Individual Quarterly reviews conducted as per Approved Assesment Schedule	Individual Quarterly reviews conducted as per Approved Assesment Schedule	Individual Quarterly reviews conducted as per Approved Assesment Schedule	Individual Quarterly reviews conducted as per Approved Assesment Schedule
								Date of assessment:	N/A	Individual Quarterly reviews conducted as per Approved Assesment Schedule	Individual Quarterly reviews conducted as per Approved Assesment Schedule	Individual Quarterly reviews conducted as per Approved Assesment Schedule	Individual Quarterly reviews conducted as per Approved Assesment Schedule	Individual Quarterly reviews conducted as per Approved Assesment Schedule
								If No, state the reasons why performance assessments have not been done:	N/A	Target cannot be planned	Target cannot be planned	Target cannot be planned	Target cannot be planned	Target cannot be planned
								Has PMS been cascaded to any other level of staff (provide details)?	N/A	Target cannot be planned	Target cannot be planned	Target cannot be planned	Target cannot be planned	Target cannot be planned

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E	E1	2 - BACK TO BASICS	B2B 22	MM / M:OMM	(MONTHLY /QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOSMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Has the municipality paid performance bonuses (list manager and amount)?	N/A	N/A	N/A	N/A	N/A	N/A
								Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)	Individual Quarterly reviews conducted as per LG : Municipal Performance Regulations	Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)	Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)	Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)	Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)	Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)
E	E1	2 - BACK TO BASICS	B2B 23	MM / MANAGER: IDP	(MONTHLY /QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOSMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Integrated DeveloSMent Plan Credibility Score	Improved % of IDP credibility scores	Improved % of IDP credibility scores	Improved % of IDP credibility scores	Improved % of IDP credibility scores	Improved % of IDP credibility scores	Improved % of IDP credibility scores
B	B3	2 - BACK TO BASICS	B2B 24	GM: ECONOMIC DEVELOSMENT / SM: HUMAN SETTLEMENTS	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Housing Provision Level/Backlog	N/A	N/A	N/A	N/A	N/A	N/A
B	B3	2 - BACK TO BASICS	B2B 25	GM: ECONOMIC DEVELOSMENT / SM: HUMAN SETTLEMENTS	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Houses Required	N/A	N/A	N/A	N/A	N/A	N/A
B	B3	2 - BACK TO BASICS	B2B 26	GM: ECONOMIC DEVELOSMENT / SM: HUMAN SETTLEMENTS	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Number of Houses provided	N/A	N/A	N/A	N/A	N/A	N/A
B	B3	2 - BACK TO BASICS	B2B 27	GM: ECONOMIC DEVELOSMENT / SM: HUMAN SETTLEMENTS	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	What are blockages challenge N terms of backlog alleviation?	N/A	N/A	N/A	N/A	N/A	N/A
								Funding	N/A					
								SMU Capacity	N/A					
								SCM Delays	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	B2B 28	GM: ECONOMIC DEVELOSMENT / SM: HUMAN SETTLEMENTS	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Do you have an approved Housing Sector Plan?	Yes or No	Yes or No	Yes or No	Yes or No	Yes or No	Yes or No
B	B3	2 - BACK TO BASICS	B2B 29	GM: COMMUNITY SERVICES / SM: 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
								Frequency of refuse removal?	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly
								How many households receive other forms of refuse removal, define (rural areas)	N/A	120 000	120 000	120 000	120 000	120 000
								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
E	E2	2 - BACK TO BASICS	B2B 30	CFO / SM: REVENUE	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	How many households registered on the Indigent Register	8000	7000	7000	7000	7000	7000
								How regulary does the municipality update the indigent register?	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly

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											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
								Number of beneficiaries receiving free basic water?	Monthly	5000	5000	5000	5000	5000
								Number of beneficiaries receiving free basic electricity?	Monthly	3000	3000	3000	3000	3000
								Number of beneficiaries receiving Free Property rates	Monthly	9000	9000	9000	9000	9000
								Number of beneficiaries receiving free refuse removal?	Monthly	5000	5000	5000	5000	5000
0	D3	2 - BACK TO BASICS	B2B 31	CFO / SM: REVENUE	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	% 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	100%	100%	100%	100%	100%
								Actual:	N/A	N/A	N/A	N/A	N/A	N/A
								Budget:	N/A	N/A	N/A	N/A	N/A	N/A
0	D3	2 - BACK TO BASICS	B2B 32	CFO / SM: SCM	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Number of tenders above R200 000 that were awarded and the value of each?	N/A	number of tenders awarded	number of tenders awarded per quarter	number of tenders awarded per quarter	number of tenders awarded per quarter	number of tenders awarded per quarter
								What was the longest length of time taken to award a bid?	N/A	90 days turnaround time for the processing of tenders	90 days turnaround time for the processing of tenders	90 days turnaround time for the processing of tenders	90 days turnaround time for the processing of tenders	90 days turnaround time for the processing of tenders
								What was the total value of all tenders awarded in the past month	N/A	Total Value of tenders awarded	Total value of tenders awarded per quarter	Total value of tenders awarded per quarter	Total value of tenders awarded per quarter	Total value of tenders awarded per quarter
								How many section 36 awards were made in the past month?	N/A	Number of Section 36 awarded	Number of Section 36 awards per quarter	Number of Section 36 awards per quarter	Number of Section 36 awards per quarter	Number of Section 36 awards per quarter
								What was the total value of section 36 awards made in the past month?	N/A	Total Value of Section 36 awards	Total Value of Section 36 awards per quarter	Total Value of Section 36 awards per quarter	Total Value of Section 36 awards per quarter	Total Value of Section 36 awards per quarter
								What was the reason for the delay?	N/A	List Reasons for Delays	List Reasons for Delays	List Reasons for Delays	List Reasons for Delays	List Reasons for Delays
								Has the issue been resolved, if not what actions have been implemented?	N/A	Yes or No	Yes or No	Yes or No	Yes or No	Yes or No
								Is the SCM component fully staffed and has the capacity?	N/A	Yes or No	Yes or No	Yes or No	Yes or No	Yes or No
0	D3	2 - BACK TO BASICS	B2B 33	CFO / SM: BUDGET & TREASURY	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Percentage of the annual operating budget spent in the past quarter. Formula : Operating Expenditure Budget ; Formula : Actual Operating Expenditure/Budgeted Operating Expenditure x 100 The indicator measures the extent to which budgeted operating expenditure has been spent during the financial year. It assesses the effectiveness of controls over the budget.	N/A	100%	25%	50%	75%	100%
								Allocation:	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
								Budget:	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
								Actual % of budget spent:	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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D	D3	2 - BACK TO BASICS	B2B 34	CFO / SM: 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 / SM: 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%
								Reasons for under expenditure	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
D	D3	2 - BACK TO BASICS	B2B 36	CFO / SM: 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	% of debtors outstanding for more than 120 days to be calculated on a monthly basis	% of debtors outstanding for more than 120 days to be calculated on a monthly basis	% of debtors outstanding for more than 120 days to be calculated on a monthly basis	% of debtors outstanding for more than 120 days to be calculated on a monthly basis	% of debtors outstanding for more than 120 days to be calculated on a monthly basis	% of debtors outstanding for more than 120 days to be calculated on a monthly basis
								Actual	N/A	To be inserted on a monthly basis	To be inserted on a monthly basis	To be inserted on a monthly basis	To be inserted on a monthly basis	To be inserted on a monthly basis
								Budget	N/A	N/A	N/A	N/A	N/A	N/A
								Reasons for variation of the budget and actual	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
D	D3	2 - BACK TO BASICS	B2B 37	CFO / SM: FG & PM	(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	2:1	2:1	2:1	2:1	2:1	2:1
								Actual	N/A					
								What are the challenges being experienced?	N/A	State Challenges if any	State Challenges if any	State Challenges if any	State Challenges if any	State Challenges if any
								Reasons for challenges	N/A	State Challenges if any	State Challenges if any	State Challenges if any	State Challenges if any	State Challenges if any
D	D1	2 - BACK TO BASICS	B2B38	CFO / SM: EXPENDITURE	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	EXPENDITURE MANAGEMENT -Irregular, Fruitless and Wasteful and Unauthorized Expenditure / Total Operating Expenditure. Formula: (Irregular, Fruitless and Wasteful and Unauthorized Expenditure) / Total Operating Expenditure x100	N/A	0%	0%	0%	0%	0%
								Total rand value of all grants	N/A	N/A	N/A	N/A	N/A	N/A
								Total value of Expenditure	N/A	N/A	N/A	N/A	N/A	N/A
								What is the value of the grants unspent from the previous financial year:	N/A	N/A	N/A	N/A	N/A	N/A
								Is the municipality reporting against conditional grants	Yes or No	Yes	Yes	Yes	Yes	Yes

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D	D1	2 - BACK TO BASICS	B2B 39	CFO / SM: BUDGET & TREASURY	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Budget Implementation - Capital Expenditure Budget Implementation Indicator. Formula - Actual Capital Expenditure / Budget Capital Expenditure x 100 . 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	N/A	N/A	N/A	N/A	N/A	N/A
								Budget	N/A	N/A	N/A	N/A	N/A	N/A
								Actual OPEX	N/A	N/A	N/A	N/A	N/A	N/A
								Budget	N/A	N/A	N/A	N/A	N/A	N/A
								Reasons for deviations from actual	N/A	N/A	N/A	N/A	N/A	N/A
E	E2	2 - BACK TO BASICS	B2B 40	GM: INFRASTRUCTURE SERVICES	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Fuctionality of Rapid Response teams	N/A	N/A	N/A	N/A	N/A	N/A
B	B3	2 - BACK TO BASICS	B2B 41	GM: INFRASTRUCTURE / SM: WATER & SANITATION	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Water Service Delivery Level/Backlog	Norm/Standard: NDP target of 90% access by 2019 – with minimum water standards	100 x New Water connections completed by the 30th of June 2017 (Aplication 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 (Aplication Driven)
								How many households received water?	N/A	Water to insert numbers	Water to insert numbers	Water to insert numbers	Water to insert numbers	Water to insert numbers
								How many water stoppages there were in the previous month?	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								The average time taken to fix water stoppages?	1 week	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 households which had their water restricted in the last quarter / month for non-payment	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
								How many households were connected for the first time to the water system?	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 42	GM: INFRASTRUCTURE / SM: WATER & SANITATION	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	List Campaigns to reduce water losses	N/A	Reduced Total Water Losses by 3% from last 31.3% to 28.3%	Total Water Losses = 31.3% by the 30th of September 2017	Total Water Losses = 32.5% by the 31st of December 2017	Total Water Losses = 32.5% by the 31st of March 2018	Reduced Total Water Losses by 3% from last 31.3% to 28.3%
B	B3	2 - BACK TO BASICS	B2B 43	GM: INFRASTRUCTURE / SM: WATER & SANITATION	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Sanitation Delivery Level/Backlog	N/A	N/A	250 x VIPs constructed by the 30th of September 2017	475 x VIPs constructed by the 31st of December 2016	700 x VIPs constructed by the 31st of March 2018	1190 x VIPs constructed by the 30th of June 2018
B	B1	2 - BACK TO BASICS	B2B 44	GM: INFRASTRUCTURE / SM: WATER & SANITATION	(MONTHLY /QUARTERLY)	.	2 - SERVICE DELIVERY	Number of Households	N/A	N/A	N/A	N/A	N/A	N/A
B	B5	2 - BACK TO BASICS	B2B 45	GM: INFRASTRUCTURE / SM: WATER & SANITATION	(MONTHLY /QUARTERLY)	.	2 - SERVICE DELIVERY	Number of Households with access to Sanitation	N/A	88367 have access to sanitation as of the 30 June2018.	87377	87677	87977	88367 have access to sanitation as of the 30 June2018.
B	B3	2 - BACK TO BASICS	B2B 46	GM: INFRASTRUCTURE / SM: WATER & SANITATION	(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	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
								SMU 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
								Number of sewer spillages per 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 unplanned water interruptions	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
								Average time taken to fix spillages	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 47	GM: INFRASTRUCTURE / SM: ELECTRICITY	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Electricity Provision Level/Backlog	N/A	200 New Household connections to be achieved	N/A	N/A		200 new connections achieved
					(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Number of Households Receiving Electricity (including Eskom Areas)	N/A	Electricity To submit numbers	Electricity To submit numbers	Electricity To submit numbers	Electricity To submit numbers	Electricity To submit numbers

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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
								How many households had their electricity disconnected for non-payment?	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
								How many households were connected for the first time to the electricity system?	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 Households with access to Electricity (Msunduzi Area)	N/A	Electricity To submit numbers	Electricity To submit numbers	Electricity To submit numbers	Electricity To submit numbers	Electricity To submit numbers
								What are blockages challenge it terms of backlog alleviation?	N/A	Target cannot be planned for as it is Application based	Target cannot be planned for as it is Application based	Target cannot be planned for as it is Application based	Target cannot be planned for as it is Application based	Target cannot be planned for as it is Application based
								Funding	N/A	Electricity To submit numbers	Electricity To submit numbers	Electricity To submit numbers	Electricity To submit numbers	Electricity To submit numbers
								SMU Capacity	N/A	List Challenges and Blockages	List Challenges and Blockages	List Challenges and Blockages	List Challenges and Blockages	List Challenges and Blockages
								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
8	B3	2 - BACK TO BASICS	B2B 48	GM: INFRASTRUCTURE / SM: ELECTRICITY	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Number of unplanned interruptions (outages in the previous quarter/month)	Number of unplanned interruptions (outages in the previous quarter/month)	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
								% 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
								List Campaigns to reduce electricity losses	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 land fill sites.	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 land-fill sites registered?	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
8	B3	2 - BACK TO BASICS	B2B 49	GM INFRASTRUCTURE / SM: ROADS & TRANSPORTATION	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	m2 of repairs to potholes on municipal tarred roads as a % of planned m2	N/A	List Campaigns	List Campaigns	List Campaigns	List Campaigns	List Campaigns
								Total number of kms of road managed by municipality	N/A	1 land-fill sites.	1 land-fill sites.	1 land-fill sites.	1 land-fill sites.	1 land fill sites.
								Does municipality have an approved maintenance plan?	Yes or No	1 land-fill sites registered?	1 land fill sites registered?	1 land-fill sites registered?	1 land-fill sites registered?	1 land-fill sites registered?
								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 re 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 re 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 re 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 re 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 re done by internally or the external service provider
								Access roads built by Municipality	N/A	14.5	2	4.5	10.5	14.5
								New gravel roads built: Actual/Budget	N/A	N/A	N/A	N/A	N/A	N/A
								New tarred roads built: Actual/Budget	N/A	14.5	2	4.5	10.5	14.5
								Kms bladed: Actual/Budget	N/A	Assumed Target: 45km R Value (Assumed Value:) R24 000 000	Assumed Target: 10,5 km R Value (Assumed Value:) R6,5 000 000	Assumed Target: 21,6m R Value (Assumed Value:) R12,6 000 000	Assumed Target: 31,5km R Value (Assumed Value:) R18,9000 000	Assumed Target: 45km R Value (Assumed Value:) R24 000 000
								Kms regravelled: Actual/Budget	N/A	Assumed Target: 45km R Value (Assumed Value:) R24 000 000	Assumed Target: 10,5 km R Value (Assumed Value:) R6,5 000 000	Assumed Target: 21,6m R Value (Assumed Value:) R12,6 000 000	Assumed Target: 31,5km R Value (Assumed Value:) R18,9000 000	Assumed Target: 45km R Value (Assumed Value:) R24 000 000

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											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D3	4 - BUILDING FINANCIAL SUSTAINABILITY	B2B 50	GM INFRASTRUCTURE / SM: 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
								SMU 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
E	E1	2 - BACK TO BASICS	B2B 51	GM: CORPORATE SERVICES / SM: SOUND GOVERNANCE	(MONTHLY /QUARTERLY)	NKPA 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	90 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	6 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?	Cancellation or No Quorum	N/A	N/A	N/A	N/A	N/A
								How many formal (minuted) meetings – to which all senior managers were invited – were held over the past month?	Number of SMC and OMC meetings for the month/quarter	Number of SMC and OMC meetings for the month/quarter	Number of SMC and OMC meetings for the month/quarter	Number of SMC and OMC meetings for the month/quarter	Number of SMC and OMC meetings for the month/quarter	Number of SMC and OMC meetings for the month/quarter
								How many formal (minuted) meetings were held with organised labour in the past month?	N/A	As per meetings of LLF Committee	As per meetings of LLF Committee	As per meetings of LLF Committee	As per meetings of LLF Committee	As per meetings of LLF Committee
E	E1	2 - BACK TO BASICS	B2B 52	GM: 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
E	E1	2 - BACK TO BASICS	B2B 53	GM: CORPORATE SERVICES MANAGER LEGAL SERVICES; JOHAN VAN DER MERWE	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	How many litigation cases were instituted by the municipality in the past month?	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								How many litigation cases were instituted against the municipality in the past month?	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable

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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	E1	2 - BACK TO BASICS	B2B S4	GM: CORPORATE SERVICES / SM: 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 S5	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	(MONTHLY /QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOSMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Number of MM and Senior Managers reporting to the MM (section 56) filled	• Critical posts vacant – Section S54 & S56 posts filled within 3quarters after post is vacant • Critical posts filled in terms of Municipal Systems Act Regulations Calculation : % of filled S54 – S56 posts	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 S6	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	(MONTHLY /QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOSMENT	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	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 filled	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
								Vacancy rate	N/A	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
								How many disciplinary cases were RESOLVED in the last month?	N/A	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
								How many officials are presently on suspension, and for how long?	N/A	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
								How many permanent employees are there employed?	N/A	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
								How many temporary employees are there employed?	N/A	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
								How many days of sick leave were taken by employees in the past month?	N/A	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
E	E1	2 - BACK TO BASICS	B2B S7	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	(MONTHLY /QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOSMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	The percentage of a municipality's budget actually spent on implementing its workplace skill plan.	100% (R7 598392) spent on WSP by the 30th of June 2018	100% (R7 598392) spent on WSP by the 30th of June 2018	N/A	5% (R379,919.60) spent on WSP by the 31st of December 2017	25% (R1 899 598,00) pent on WSP bythe 31st of March 2018	100% (R7 598 392) spent on WSP by the 30th of June 2018
E	E1	2 - BACK TO BASICS	B2B S8	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	(MONTHLY /QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOSMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	State the actual number of Councillors (versus target) that underwent training:	N/A	HR to supply figures	HR to supply figures	HR to supply figures	HR to supply figures	HR to supply figures
								Target:	HR to supply figures	HR to supply figures	HR to supply figures	HR to supply figures	HR to supply figures	HR to supply figures

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											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
								Actual:	HR to supply reasons	HR to supply reasons	HR to supply reasons	HR to supply reasons	HR to supply reasons	HR to supply reasons
								State the actual number of officials (versus target) that underwent training:	HR to supply figures	HR to supply figures	HR to supply figures	HR to supply figures	HR to supply figures	HR to supply figures
								Target:	HR to supply reasons	HR to supply reasons	HR to supply reasons	HR to supply reasons	HR to supply reasons	HR to supply reasons
								Actual:	HR to supply figures	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:	HR to supply reasons	HR to supply reasons	HR to supply reasons	HR to supply reasons	HR to supply reasons	HR to supply reasons

S.H Nm

ANNEXURE G

CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - OFFICE OF THE CITY MANAGER INDICATORS - 2017 / 2018

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: OFFICE OF THE CITY MANAGER
SUB UNIT: POLITICAL SUPPORT (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: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER: MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E1	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 2018/2019 FY (ward committees & community meetings) submitted to CoGTA	Annual schedule of meetings 2018/2019 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2018	Date Annual schedule of meetings 2018/2019 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 2018/2019 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2018
												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	468Monthly 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 X 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 X 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 2018	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 X 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 2017	234 X 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 2017	351 X 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 2018	468 X 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 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
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 the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2018	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 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of September 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 31st of December 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 31st of March 2018	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 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
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 directly to the Office of the Speaker 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 directly to the Office of the Speaker to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2018	Turnaround time of forwarding service delivery requests received directly by the Office of the Speaker 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 2017	All service delivery requests reported per ward directly to the Office of the Speaker to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 31st of December 2017	All service delivery requests reported per ward directly to the Office of the Speaker to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 31st of March 2018	All service delivery requests reported per ward directly to the Office of the Speaker to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
E	E2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OTS 05	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 received via ward committees 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 received via ward committees to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2018	Turnaround time of forwarding service delivery requests received via ward committees to customer care / relevant business units	N/A	N/A	N/A	N/A	All service delivery requests reported per ward received via ward committees to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of September 2017	All service delivery requests reported per ward received via ward committees to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 31st of December 2017	All service delivery requests reported per ward received via ward committees to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 31st of March 2018	All service delivery requests reported per ward received via ward committees to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

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INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS 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	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OTS 06	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 2016/2017 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 2018	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 2017	6 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 31st of December 2017	9 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 31st of March 2018	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30 of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
E	E3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OTS 08	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 2018	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 2017	6 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 31st of December 2017	9 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 31st of March 2018	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

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INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS 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 2018/2019 financial year submitted to SMC for approval	Annual calendar of events for Mayoral Special Projects 2018/2019 financial year submitted to SMC for approval by the 31st of May 2018	Date Annual calendar of events for Mayoral Special Projects 2018/2019 financial year submitted to SMC for approval	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A N/A	N/A N/A	Annual calendar of events for Mayoral Special Projects 2018/2019 financial year submitted to SMC for approval by the 31st of May 2018 N/A
E	E2	2 - BACK TO BASICS	MSP 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Implementation of annual calender of events	All	100% implementation of Mayoral Special Programmes IN 2016/2017	100% implementation of All Mayoral Special Programmes for 2017/2018 FY within available budget and stipulated timeframes as per the approved calendar of events	100% implementation of All Mayoral Special Programmes for 2017/2018 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 2017/2018 FY within available budget and stipulated timeframes as per the approved calendar of events		N/A N/A	N/A N/A	Council	100% implementation of All Mayoral Special Programmes for 2017/2018 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of September 2017	100% implementation of All Mayoral Special Programmes for 2017/2018 FY within available budget and stipulated timeframes as per the approved calendar of events by the 31st of December 2017	100% implementation of All Mayoral Special Programmes for 2017/2018 FYwithin available budget and stipulated timeframes as per the approved calendar of events by the 31st of March 2018	100% implementation of All Mayoral Special Programmes for 2017/2018 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2018
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 2016/2017 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 2018	Number of monthly reports on Mayoral Special Projects submitted to the Operational Management Committee	N/A N/A	N/A 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 2017 N/A	6 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee 31st of December 2017 N/A	9 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 31st of March 2018 N/A	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2018 N/A
E	E2	2 - BACK TO BASICS	MSP 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Back to Basics	Reporting	All	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council in 16/17	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 2018	Number of Monthly Reports on the Back to Basics National Template prepared and submitted to Council	N/A N/A	N/A 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 2017 N/A	6 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 31st of December 2017 N/A	9 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 31st of March 2018 N/A	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2018 N/A

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: OFFICE OF THE CITY MANAGER
SUB UNIT: 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	IRPTN 01	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	ALL WARDS	NIL	12% implementation of construction as per approved IRPTN construction plan	12% implementation of construction as per approved IRPTN construction plan by the 30th of June 2018	% implementation of construction as per approved IRPTN construction plan	N/A	R 200,000,000.00	N/A	NDOT PTNG GRANT	N/A	6.5% implementation of construction as per approved IRPTN construction plan by the 31st of December 2017	9% implementation of construction as per approved IRPTN construction plan by the 31st of March 2018	12% implementation of construction as per approved IRPTN construction plan by the 30th of June 2018
												N/A	1316011604	N/A		R 8,000,000.00	R 36,000,000.00	R 85,000,000.00	R 180,000,000.00

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MSUNDUZI MUNICIPALITY

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE H

CITY OF CHOICE

PIETERMARITZBURG

MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - COMMUNITY SERVICES INDICATORS - 2017 / 2018

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER

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	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS, ES & E 01	NKPA 6 - CROSS CUTTING	Fire & Rescue	Major Hazards Premises Visitations by PSDM	All	38 Major Hazard Premises 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 2017	22 X Major Hazard Visitations conducted by the 31st of December 2017	34 X Major Hazard Visitations conducted by the 31st of March 2018	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	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS, ES & E 02	NKPA 6 - CROSS CUTTING	Fire & Rescue	Fire & Rescue fire prevention inspections	All	814 fire prevention inspections conducted by the 30th of June 2017	800 X fire prevention inspections conducted	800 X fire prevention inspections conducted by the 30th of June 2017	Number of fire prevention inspections conducted	N/A	N/A	N/A	N/A	210 X fire inspections conducted by the 30th of September 2017	400 X fire inspections conducted by the 31st of December 2017	590 X fire inspections conducted by the 31st of March 2018	800 X fire prevention inspections conducted by the 30th of June 2017
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS, ES & E 03	NKPA 6 - CROSS CUTTING	Fire & Rescue	Purchase new 4x4 fire engine	All	Redundant fire engines to be replaced in accordance to SANS10090:2003 standard	1 x fire engine purchased & delivered	1 x fire engine purchased & delivered by the 30th of June 2018	Date fire engine purchased & delivered	N/A	A/404292.BZ A.A11	N/A	Council	Tender awarded by the 30th of September 2017	N/A	N/A	1 x fire engine purchased & delivered by the 30th of June 2018
												N/A	4,500,000	N/A		N/A	N/A	N/A	4,500,000
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS, ES & E 04	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 2018	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 2017	30 x Fire & Rescue public awareness presentations conducted by the 31st of December 2017	42 x Fire & Rescue public awareness presentations conducted by the 31st of March 2018	60 x Fire & Rescue public awareness presentations conducted by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PS, ES & E 05	NKPA 6 - CROSS CUTTING	Traffic & security	Road Safety, Alcohol, Drug and Substance abuse campaign	All	156 Road Safety awareness sessions	156 x road safety awareness sessions conducted	156 x road safety awareness sessions conducted by the 30th of June 2018	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 2017	78 x road safety awareness sessions conducted by PSDM by the 31st of December 2017	117 x road safety awareness sessions conducted by PSDM by the 31st of March 2018	156 x road safety awareness sessions conducted by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PS, ES & E 06	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 2018	Number of Fire Arm Audits Conducted in Compliance with Fire Arms Controls Act	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 2017	2 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 31st December 2017	3 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 31st of March 2018	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

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INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PS, ES & E 07	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 2018	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 2017	N/A	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS, ES & E 08	NKPA 6 - CROSS CUTTING	Disaster Management	Implementation of the Approved Disaster management plan/strategy	All	4 x quarterly Disater Mnagement Advisory Forums	4 x quarterly Disater Mnagement Advisory Forums meetings facilitated	4 x quarterly Disater Mnagement Advisory Forums meetings facilitated by the 30th of June 2018	Number of quarterly Disater Mnagement Advisory Forums meetings facilitated	N/A	N/A	N/A	N/A	1 x quarterly Disater Mnagement Advisory Forums meetings facilitated by the 30th of September 2017	2x quarterly Disater Mnagement Advisory Forums meetings facilitated by the 31st December 2017	3 x quarterly Disater Mnagement Advisory Forums meetings facilitated by the 31st of March 2018	4 x quarterly Disater Mnagement Advisory Forums meetings facilitated by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS, ES & E 09	NKPA 6 - CROSS CUTTING	Disaster Management	Implementation of the Approved Disaster management plan/strategy	All	recommended turnaround time of 6 hours	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	24 HoursTurn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	N/A	N/A	N/A	N/A	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of September 2017	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of December 2017	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of March 2018	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS, ES & E 10	NKPA 6 - CROSS CUTTING	Disaster Managment	Disaster managment Review of Disater Management Plan as per the national disaster managment centre	All	Organs of state obligated to develop a disaster management plan ito the Disaster Management Act, 2002	Reviewed Disaster Managment Plan prepared and submitted to SMC for approval by Council	Reviewed Disaster Managment Plan prepared and submitted to SMC for approval by Council by the 31st of December 2017	Reviewed Disaster Managment Plan prepared and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	Present a 1st draft to Disaster Managment Advisory Forum by the 30th of September 2017	Reviewed Disaster Managment Plan prepared and submitted to SMC for approval by Council by the 31st of December 2017	N/A	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS, ES & E 11	NKPA 6 - CROSS CUTTING	Disaster Management	Awareness Campaigns	All	(8) Number of awareness campaigns	8 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted	8 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2018	Number of Disaster awareness Campaigns (1 campaign per high risk areas) conducted	N/A	N/A	N/A	N/A	2 x Disaster awareness Campaigns (1 campaign per high risk area) completed by the 30th of September 2017	4x Disaster awareness Campaigns (1 campaign per high risk area) completed by the 31st of December 2017	6x Disaster awareness Campaigns (1 campaign per high risk area) completed by the 31st of March 2018	8 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

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INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS 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	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS, ES & E 12	NKPA 6 - CROSS CUTTING	Public Safety	Land invasion	All	N/A	5 Hours turn around time to respond to land invasion incidents reported to Public Safety	5 Hours turn around time to respond to land invasion incidents reported to Public Safety by the 30th of June 2017	Turn around time to respond to land invasion incidents reported to Public Safety	N/A	N/A	N/A	N/A	5 Hours turn around time to respond to land invasion incidents reported to Public Safety by the 30th of September 2017	5 Hours turn around time to respond to land invasion incidents reported to Public Safety by the 31st of December 2017	5 Hours turn around time to respond to land invasion incidents reported to Public Safety by the 31st of March 2018	5 Hours turn around time to respond to land invasion incidents reported to Public Safety by the 30th of June 2017
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

SH MV

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS)

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: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER – MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E2	2 - BACK TO BASICS	ABM 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Complaints referral/	All	All community complaints forwarded to customer services and departments within 2days in 2017/2018	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 2018	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 30th of September 2017	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 2017	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 2018	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 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
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 reviewed.	1 ward plan for 20 indentified wards of council reviewed and submitted to SMC	1 ward plan for 20 indentified wards of council reviewed and submitted to SMC by the 28th of February 2018	Number of ward plans reviewed and submitted to SMC		N/A	N/A	Council	1 ward plan for 7 indentified wards of council developed and submitted to SMC by the 30th of September 2017	1 ward plan for 16 indentified wards of council developed and submitted to SMC by the 31st of December 2017	1 ward plan for 20 indentified wards of council developed and submitted to SMC by the 28th of February 2018	N/A
													N/A	N/A					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 Izimbizo Survey conducted in each of the 5 Zones of Council	1 x IDP/ Budget needs Izimbizo Survey conducted in each of the 5 Zones of Council by the 31st of December 2017	Number of IDP/ Budget needs Izimbizo Surveys conducted in each of the 5 Zones of Council	N/A	N/A	N/A	N/A	N/A	1 x IDP/ Budget needs Izimbizo Survey conducted in each of the 5 Zones of Council by the 31st of December 2017	N/A	
												N/A	N/A	N/A		N/A		N/A	N/A
E	E2	2 - BACK TO BASICS	ABM 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Effective mechanisms, processes and procedures for 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 2018	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 2017	6 x OSS functionality reports produced and submitted to LAC by the 31st of December 2017	9 x OSS functionality reports produced and submitted to LAC by the 31st of March 2018	12 x OSS functionality reports produced and submitted to LAC by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	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 31st of December 2017	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 31st of December 2017	N/A	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	
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 OMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning	4 x quarterly ward audit reports prepared and submitted to OMC 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 OMC 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	N/A	N/A	N/A	N/A	1 x quarterly ward audit reports prepared and submitted to OMC 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 2017	2 x quarterly ward audit reports prepared and submitted to OMC 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 2017	3 x quarterly ward audit reports prepared and submitted to OMC 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 2018	4 x quarterly ward audit reports prepared and submitted to OMC 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 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

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INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS 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	ABM 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	War Rooms	Support Established war rooms	All	34 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 2018	Number of monthly reports produced and submitted to OMC on the functioning of OSS and established war rooms	N/A	N/A	N/A	N/A	3 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of September 2017	6 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 31st of December 2017	9 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 31st of March 2018	12 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	2 - BACK TO BASICS	ABM 08	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 2018	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 2017	108 Ward visits be conducted to support HIV/AIDS Groups by the 31st of December 2017	162 Ward visits be conducted to support HIV/AIDS Groups by the 31st of March 2018	216 Ward visits be conducted to support HIV/AIDS Groups by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	2 - BACK TO BASICS	ABM 09	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 2018	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 2017	210 HIV/AIDS and Social support programmes to be coordinated by the 31st of December 2017	315 HIV/AIDS and Social support programmes to be coordinated by the 31st of March 2018	420 HIV/AIDS and Social support programmes to be coordinated by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING

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	B1	2 - BACK TO BASICS	WM 01	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	SMME's Refuse Collection - Vulindlela	1 to 9 & 39	NIL	43 000 x households refuse collected in Wards 1 to 9	43 000 x households refuse collected in Wards 1 to 9 by the 30th of June 2017	Number of households refuse collected in Wards 1 to 9 by the 30th of June 2017	R3 m	N/A	N/A	Cnl Funding	43 000 x households refuse collected in Wards 1 to 9 by the 30th of September 2017	43 000 x households refuse collected in Wards 1 to 9 by the 31st of December 2017	43 000 x households refuse collected in Wards 1 to 9 by the 31st of March 2018	43 000 x households refuse collected in Wards 1 to 9 by the 30th of June 2018
												182 100 1071	N/A	N/A		N/A	37,500	37,500	37,500
B	B1	2 - BACK TO BASICS	WM 02	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	Purchase of 5 x 15m³ skip bins	ALL	20	8 x 15m³ skip bins purchased	8 x 15m³ skip bins purchased by the 31st of December 2017	Number of 8 x 15m³ skip bins	N/A	R 500,000	N/A	Cnl Funding	N/A	8 x 15m³ skip bins purchased by the 31st of December 2017	N/A	N/A
												N/A	182 654 1701	N/A		N/A	500,000	N/A	N/A
B	B2	3 - IMPROVED INFRASTRUC TURE EFFICIENCY	WM 03	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	Berm height 33m constructed	250 x metres of berm constructed to 3m height	250 x metres of berm constructed to 3m height by the 31st of May 2018	metres of berm constructed and m height	N/A	1 500 000	8,500,000	MIG	Complete tender evaluation and submit report by the 30th of September 2017	SCM to Issue letter of award by the 31st of December 2017	150m Berm constructed to 1.5 height by the 31st of March 2018	250 x metres of berm constructed to 3m height by the 31st of May 2018
												N/A	185 629 1601	185 469 8556		N/A	N/A	1 000 000	N/A
B	B2	3 - IMPROVED INFRASTRUC TURE EFFICIENCY	WM 04	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	Leachate system	Installation of 1 x leachate pump completed	Installation of 1 x leachate pump completed by the 31st of May 2018	Date Installation of 1 x leachate pump completed		1 500 000	8 500 000	MIG	N/A	N/A	N/A	Installation of 1 x leachate pump completed by the 31st of May 2018
												N/A	185 629 1601	185 469 8556		N/A	N/A	N/A	N/A
B	B2	3 - IMPROVED INFRASTRUC TURE EFFICIENCY	WM 05	NKPA 2 - BASIC SERVICE DELIVERY	Security Fencing	Infrastructure upgrade	35	Security of leachate facility	Fencing of Leachate system/facility completed	Fencing of Leachate system/facility completed by the 31st of May 2018	Date Fencing of Leachate system/facility completed	N/A	500,000	8 500 000	MIG	N/A	N/A	N/A	Fencing of Leachate system/facility completed by the 31st of May 2018
												N/A	185 629 1601	185 469 8556		N/A	N/A	N/A	N/A
B	B2	3 - IMPROVED INFRASTRUC TURE EFFICIENCY	WM 06	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	Site levels uneven	50 000sqm of Landfill Site reshaped	50 000sqm of Landfill Site reshaped by the 30th of June 2018	sqm of Landfill Site reshaped	N/A	1,000,000	8 500 000	MIG	Complete tender evaluation and submit report by the 30th of September 2017	SCM to Issue letter of award by the 31st of December 2017	50 000sqm of waste reshaped by the 31st of March 2018	50 000sqm of Landfill Site reshaped by the 30th of June 2018
												N/A	185 629 1601	185 469 8556		N/A	N/A	450 000	N/A

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES)

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: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER — MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	2 - BACK TO BASICS	R & F 01	NKPA 2 - BASIC SERVICE DELIVERY	Grass cutting	Mainteance of verges, open spaces and parks	10 to 38	3 cuts in 29 wards per grass cutting season (September 2015 to May 2016)	Grass cut once per month in 29 wards a season as per grass cutting schedule (September2017 to May 2018)	Grass cut once per month in 29 wards a season as per grass cutting schedule (September2017 to May 2018) by the 30th of June 2018	Grass cut once per month in 29 wards a season as per grass cutting schedule	29252748	N/A	N/A	Cnl Funding	Grass cut once per month in 29 wards a season as per grass cutting schedule by the 30th of September 2017	Grass cut once per month in 29 wards a season as per grass cutting schedule by the 31st of December 2017	Grass cut once per month in 29 wards a season as per grass cutting schedule by the 31st of March 2018	Grass cut once per month in 29 wards a season as per grass cutting schedule (September2017 to May 2018) by the 30th of June 2018
												398-477	N/A	N/A		2437729	2437729	2437729	2437729
B	B1	2 - BACK TO BASICS	R & F 02	NKPA 2 - BASIC SERVICE DELIVERY	Landscaping	Maintenance and landscaping of islands ,municipal gardens and main entrances	All	15 islands and 15 main arterial entrances	15 islands and 10 main entrances into the CBD maintained monthly as per maintenance schedule	15 islands and 10 main entrances into the CBD maintained monthly as per maintenance schedule by the 30th of June 2018	Number of islands and main entrances into the CBD maintained monthly	9750912	N/A	N/A	Cnl Funding	15 islands and 10 main entrances into the CBD maintained monthly as per maintenance schedule by the 30th of September 2017	15 islands and 10 main entrances into the CBD maintained monthly as per maintenance schedule by the 31st of December 2017	15 islands and 10 main entrances into the CBD maintained monthly as per maintenance schedule by the 31st of March 2018	15 islands and 10 main entrances into the CBD maintained monthly as per maintenance schedule by the 30th of June 2018
												398-477	N/A	N/A		812576	812576	812576	812576
B	B1	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	R & F 03	NKPA 2 - BASIC SERVICE DELIVERY	Libraries	Maintenance and landscaping of council grounds and gardens at libraries and halls	7,12, 13, 23, 27,31, 32, 34,35, 36, 37	11 Libraries maintained every month	12 libraries maintained every monthas per the maintenance schedule	12 libraries maintained every month as per the maintenance schedule by the 30th of June 2018	Number of libraries maintained every monthas per the maintenance schedul	4875456	N/A	N/A	Cnl Funding	12 libraries maintained every month as per the maintenance schedule by the 30th of September 2017	12 libraries maintained every month as per the maintenance schedule by the 31st of December 2017	12 libraries maintained every month as per the maintenance schedule by the 31st of March 2018	12 libraries maintained every month as per the maintenance schedule by the 30th of June 2018
												398-477	N/A	N/A		406288	406288	406288	406288
B	B1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	R & F 04	NKPA 2 - BASIC SERVICE DELIVERY	Halls	Maintenance and landscaping of council grounds and halls	All	68 halls maintained every month	68 operational halls maintained every month as per maintenance schedule	68 operational halls maintained every month as per maintenance schedule by the 30th of June 2018	Number of operational halls maintained every month as per maintenance schedule	4875456	N/A	N/A	Cnl Funding	68 operational halls maintained every month as per maintenance schedule by the 30th of September 2017	68 operational halls maintained every month as per maintenance schedule by the 31st of December 2017	68 operational halls maintained every month as per maintenance schedule by the 31st of March 2018	68 operational halls maintained every month as per maintenance schedule by the 30th of June 2018
												398-477	N/A	N/A		406288	406288	406288	406288
B	B2	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	R & F 05	NKPA 2 - BASIC SERVICE DELIVERY	Libraries	Purchase of Library Material	7,12, 13, 24, 27,28,31, 32, 34, 35, 37	35 279 Books	5500 Library Books purchased	5500 Library Books purchased by the 30th of April 2018	Number of Library Books purchased	N/A	R1,3 m	N/A	DAC Grant Funding	1500 Library Books purchased by the 30th of September 2017	3000 Library Books purchased by the 31st of December 2017	4500 Library Books purchased by the 31st of March 2018	5500 Library Books purchased by 30th of April 2018
												N/A	LB4001/5007	N/A		130,000	130,000	130,000	N/A
B	B2	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	R & F 06	NKPA 2 - BASIC SERVICE DELIVERY	Alternative Energy	Installation of generators	7, 23,32, 35	1 Generator at Bessie Head	4 x Generators (Sobantu,Vulindlela, Woodlands & Ashdown) installed and commissioned	4 x Generators (Sobantu,Vulindlela, Woodlands & Ashdown) installed and commissioned by the 31st of December 2017	Number of Generators (Sobantu,Vulindlela, Woodlands & Ashdown) installed and commissioned	N/A	R1,960 m	N/A	DAC Grant Funding	N/A	4 x Generators (Sobantu,Vulindlela, Woodlands & Ashdown) installed and commissioned by the 31st of December 2017	N/A	N/A
												N/A	5136541701	N/A		N/A	700,000	500,000	700,000
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	R & F 07	NKPA 2 - BASIC SERVICE DELIVERY	Swimming Pools	Upgrading of 2 swimming pools	27	7 Pools	100% Upgrading of Buchannan Swimming pool (fibre glass,change rooms, stairs, ablution facilities, offices and pool cover, roof truss) completed	100% Upgrading of Buchannan Swimming pool (fibre glass,change rooms, stairs, ablution facilities, offices and pool cover, roof truss) completed by the 31st of December 2017	% Upgrading of Buchannan Swimming pool (fibre glass,change rooms, stairs, ablution facilities, offices and pool cover, roof truss) completed	900 000	N/A	N/A	Cnl Funding	N/A	100% Upgrading of Buchannan Swimming pool (fibre glass,change rooms, stairs, ablution facilities, offices and pool cover, roof truss) completed by the 31st of December 2017	N/A	N/A
												437 635 1701	N/A	N/A		N/A	1,000,000	N/A	N/A
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	R & F 08	NKPA 2 - BASIC SERVICE DELIVERY	Swimming Pools	Construction of a new pool	4	7 Pools	First Phase construction of new pool in ward 4 (upgrade Water pipes) completed as per approved construction plan	First Phase construction of new pool in ward 4 (upgrade Water pipes) completed as per approved construction plan by the 30th of June 2018	Date First Phase construction of new pool in ward 4 (upgrade Water pipes) completed as per approved construction plan	R2m	N/A	N/A	Cnl funding	N/A	N/A	N/A	First Phase construction of new pool in ward 4 (upgrade Water pipes) completed as per approved construction plan by the 30th of June 2018
												4321 635 1701	N/A	N/A		N/A	N/A	N/A	R2m

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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: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER: MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	2 - BACK TO BASICS	R & F 09	NKPA 2 - BASIC SERVICE DELIVERY	Parks & Recreation	Purchase of 150 brush cutters	ALL	100	150 x new brush cutters purchased	150 x new brush cutters purchased by the 30th of August 2017	Number of new brush cutters purchased	R1m	N/A	N/A	Cnl Funding	150 x new brush cutters purchased by the 30th of August 2017			
												4321 635 1701	N/A	N/A		R1m	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & F 10	NKPA 2 - BASIC SERVICE DELIVERY	Parks & Recreation	Purchase of 8 tractors & 8 LDVs	ALL	Nil	100% of vehicles purchased (8 tractors & 8 LDVs)	100% of vehicles purchased by the 31st of August 2017 (8 tractors & 8 LDVs)	% of vehicles purchased by the 31st of August 2017 (8 tractors & 8 LDVs)	R4m	N/A	N/A	Cnl Funding	100% of vehicles purchased by the 31st of August 2017 (8 tractors & 8 LDVs)			
												4321 635 1701	N/A	N/A		R4m	N/A	N/A	N/A
B	B1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	R & F 11	NKPA 2 - BASIC SERVICE DELIVERY	Halls	Repairs and Refurbishment of Vulindlela Halls	9-Jan	halls repaired and refurbished every quarter as per schedule	100% of all Vulindlela halls repaired and refurbished every quarter as per repairs & maintenance schedule	100% of all Vulindlela halls repaired and refurbished every quarter as per repairs & maintenance schedule by the 30th of June 2018	% of all Vulindlela halls repaired and refurbished every quarter as per repairs & maintenance schedule	2 000 000	N/A	N/A	Cnl Funding	100% of all Vulindlela halls repaired and refurbished every quarter as per repairs & maintenance schedule by the 30th of September 2017	100% of all Vulindlela halls repaired and refurbished every quarter as per repairs & maintenance schedule by the 31st of December 2017	100% of all Vulindlela halls repaired and refurbished every quarter as per repairs & maintenance schedule by the 30th of March 2018	100% of all Vulindlela halls repaired and refurbished every quarter as per repairs & maintenance schedule by the 30th of June 2018
												4321 635 1701	N/A	N/A		500000	1000000	1500000	2000000
B	B1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	R & F 12	NKPA 2 - BASIC SERVICE DELIVERY	Sports Facilities	Repairs and Refurbishment	All	Nil	4 Sports Facilities Repaired as per repairs & maintenance schedule	4 Sports Facilities Repaired as per repairs & maintenance schedule by the 30th of June 2018	Number of Sports Facilities Repaired as per repairs & maintenance schedule	3 000 000	N/A	N/A	Cnl Funding	1 Sports Facilities Repaired as per repairs & maintenance schedule by the 30th of September 2017	2 Sports Facilities Repaired as per repairs & maintenance schedule by the 31st of December 2017	3 Sports Facilities Repaired as per repairs & maintenance schedule by the 30th of March 2018	4 Sports Facilities Repaired as per repairs & maintenance schedule by the 30th of June 2018
												4321 635 1701	N/A	N/A		750000	1500000	2250000	3000000

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ANNEXURE I

CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - INFRASTRUCTURE SERVICES INDICATORS - 2017 / 2018

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: WATER & SANITATION

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	B1	2 - BACK TO BASICS	W & S 01	NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL - REHABILITATION OF WATER INFRASTRUCTURE	10 to 37	15 km of water pipe replaced and 2 Reservoirs refurbished by the 30 May 2017.	15 km of water pipe replaced	15 km of water pipe replaced by the 30th of June 2018	km of water pipe replaced	N/A	R 30,000,000	N/A	CNL	1 km of Water Pipe constructed by the 30th of September 2016	5 km of Water Pipe replaced by the 31st of December 2017	9 km of water piped replaced by the 31st of March 2018	15 km of water pipe replaced by the 30th of June 2018
												N/A		N/A		R 3,000,000	R 8,000,000	R 19,000,000	R 30,000,000
B	B1	2 - BACK TO BASICS	W & S 02	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	15, 19, 16, 30	9.2 km of Sanitation pipeline replaced as of the 30 June 2017.	10 km of Sewer pipeline replaced	10 km of Sewer pipeline replaced by the 30th of June 2018	km of Sewer pipeline replaced	N/A	R 20,000,000	N/A	CNL	1 km of Water Pipe constructed by the 30th of September 2017	5 km of Water Pipe replaced by the 31st of December 2017	9 km of water piped replaced by the 31st of March 2018	10 km of Sewer pipeline replaced by the 30th of June 2018
												N/A		N/A		R 2,150,000	R 5,000,000	R 12,000,000	R 20,000,000
B	B1	2 - BACK TO BASICS	W & S 03	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SEWER PIPES UNIT H	16	87077 have access to Sanitation as of the 30 May 2017	4 km of new sewer pipe installed	4 km of new sewer pipe installed by the 30th of June 2018	km of new sewer pipe installed	N/A	R 11,200,000	N/A	MIG	1.2 km of new sewer pipe installed by the 30th of September 2017	2.2 km of new sewer pipe installed by the 31st of December 2017	3 km of new sewer pipe installed by the 31st of March 2018	4 km of new sewer pipe installed by the 30th of June 2018
												N/A		N/A		R 1,800,000	R 6,000,000	R 9,500,000	R 11,200,000
B	B1	2 - BACK TO BASICS	W & S 04	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SEWER PIPES AZALEA - PHASE 2	10	87077 have access to Sanitation as of the 30 May 2017	6 km of new sewer pipe installed	6 km of new sewer pipe installed by the 30th of June 2018	km of new sewer pipe installed	N/A	R 10,905,000	N/A	MIG	2 km of new sewer pipe installed by the 30th of September 2017	3.5 km of new sewer pipe installed by the 31st of December 2017	4.5 km of new sewer pipe installed by the 31st of March 2018	6 km of new sewer pipe installed by the 30th of June 2018
												N/A		N/A		R 1,800,000	R 6,000,000	R 9,500,000	R 10,905,000
B	B1	2 - BACK TO BASICS	W & S 05	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - BASIC SANITATION VIP TOILETS	1 to 9	87077 have access to Sanitation as of the 30 May 2017	1190 x VIP's constructed	1190 x VIPs constructed by the 30th of June 2018	Number of VIPs constructed	N/A	R 11,900,000	N/A	MIG	250 x VIPs constructed by the 30th of September 2017	475 x VIPs constructed by the 31st of December 2016	700 x VIPs constructed by the 31st of March 2018	1190 x VIPs constructed by the 30th of June 2018
												N/A		N/A		R 2,500,000	R 4,750,000	R 7,000,000	R 11,900,000
B	B1	2 - BACK TO BASICS	W & S 06	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - ELIMINATION OF CONSERVANCY TANKS - (SEWER)	21	Priliminary design of aproximately 11 km completed as of the 30th June 2017	1.1km of new sewer pipe installed and tested	1.1km of new sewer pipe installed and tested by the 31st of May 2018	1.1km of new sewer pipe installed and tested	N/A	R 4,900,000	N/A	MIG	Bid Spec Document completed by the 30th of September 2017	0.2 km of new sewer pipe installed by the 31st of December 2017	0.8 km of new sewer pipe installed by the 31st of March 2018	1.1km of new sewer pipe installed and tested by the 31st of May 2018
												N/A		N/A		R 350,000	R 1,800,000	R 3,000,000	R 4,900,000
B	B1	2 - BACK TO BASICS	W & S 07	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	15,35,19	5.7km of Sanitation pipeline replaced as of the 30 June 2017.	0. 8km of new sewer pipe and 0.5 km of water pipeline constructed	0. 8km of new sewer pipe and 0.5 km of water pipeline constructed by the 30th of June 2018	km of new sewer pipe constructed.	N/A	R 4,400,000	N/A	MIG	Bid Spec Document completed by the 30th of September 2017	0.6 km of new sewer pipe installed by the 31st of December 2017	0.4 km of new sewer pipe installed by the 31st of March 2018	0. 8km of new sewer pipe and 0.5 km of water pipeline constructed by the 30th of June 2018
												N/A		N/A		R 158,000	R 2,600,000	R 3,500,000	R 4,400,000

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												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	2 - BACK TO BASICS	W & S 08	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	15.19	2.2 km of pipelines installed as of 30th June 2017	2.2 Km pipe testing, Installation of 274 domestic meters and 6 fire hydrants completed	2.2 Km pipe testing, Installation of 274 domestic meters and 6 fire hydrants completed by the 31st of March 2017	Km pipe testing, Date Installation of 274 domestic meters and 6 fire hydrants completed	N/A N/A	R 4,400,000	N/A N/A	MIG	40 domestic water meters installed by the 30th of September 2017 R 1 117 571.4	24 domestic water meters installed by the 31st of December 2017 R 3 213 017.77	2.2 Km pipe testing, Installation of 274 domestic meters and 6 fire hydrants completed by the 31st of March 2017	N/A
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 June 2018	Date Final Phase 2 of WSDP submitted to SMC for Approval by Council	N/A N/A	R 300,000	N/A N/A	MIG	Draft Master Plan finalised. Continuation of Phase 2 of WSDP by the 30th of September 2017 R 0	Review Sanitation of Master Plan to incorporate new Ward Boundaries by the 31st of December 2017 R 0	Review Sanitation of Master Plan to incorporate new Ward Boundaries by the 31st of March 2018 R 200,000	Final Phase 2 of WSDP submitted to SMC for Approval by Council by the 30th of June 2018 R 300,000
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	3.5 km of sewer pipe constructed.	3.5 km of new sewer pipe constructed by the 30th of June 2018	km of new sewer pipe constructed.	N/A N/A	R 5,900,000	N/A N/A	MIG	Bid Spec Document completed by the 30th of September 2017 R 300,000	0.2 km of new sewer pipe installed by the 31st of December 2017 R 1,000,000	1.4 km of new sewer pipe installed by the 31st of March 2018 R 2,200,000	3.5 km of new sewer pipe constructed by the 30th of June 2018 R 5,900,000
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 2015-2016 financial year projected at closed on 31.3%.	Reduced Total Water Losses by 3% from last 31.3% to 28.3%	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2018	% Reduced Total Water Losses based on International Water Association Balance	N/A N/A	R 12,685,000	N/A N/A	MIG	Total Water Losses = 31.3% by the 30th of September 2017 R 2,000,000	Total Water Losses = 32.5% by the 31st of December 2017 R 5,000,000	Total Water Losses = 32.5% by the 31st of March 2018 R 8,000,000	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2018 R 12,685,000
B	B2	2 - BACK TO BASICS	W & S 12	NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL - 3rd FLOOR RENOVATIONS	N/A	Offices not condusive to Batho-Pele Principals	100% of 3rd Floor Offices Renovated	100% of 3rd Floor Offices Renovated by the 30th of June 2018	% of 3rd Floor Offices Renovated	N/A N/A	R 1,500,000	N/A N/A	CNL	Contractor appointed bby the 30th of September 2017 R 0	10% of office renovated by the 31st of December 2017 R 250,000	50% of office renovated by the 31st of March 2018 R 1,000,000	100% of 3rd Floor Offices Renovated by the 30th of June 2018 R 1,500,000
B	B1	2 - BACK TO BASICS	W & S 13	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - MASTER PLANNING WATER	All	Reviewed Master Plan incomplete. WSDP PHASE 1 complete	Final Phase 2 of Draft Water Master Plan Completed & submitted to SMC for Approval by Council	Final Phase 2 of Draft Water Master Plan Completed & submitted to SMC for Approval by Council by the 30th of June 2018	Date inal Phase 2 of Draft Water Master Plan Completed & submitted to SMC for Approval by Council	N/A N/A	R 300,000	N/A N/A	MIG	Draft Master Plan finalised. Continuation of Phase 2 of WSDP by the 30th of September 2017 R 0	Review Water Master Plan to incorporate new Ward Boundaries by the 31st of December 2018. R 0	Review Sanitation of Master Plan to incorporate new Ward Boundaries by the 31st of March 2018 R 200,000	Final Phase 2 of Draft Water Master Plan Completed & submitted to SMC for Approval by Council by the 30th of June 2018 R 300,000

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												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	2 - BACK TO BASICS	W & S 14	NKPA 2 - BASIC SERVICE DELIVERY	Water	MWIG - REDUCTION OF NON REVENUE WATER	1 to 9	Total Water losses for the 2015-2016 financial year projected at closed on 31.3%.	Reduced Total Water Losses by 3% from last 31.3% to 28.3%	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2018	% Reduced Total Water Losses based on International Water Association Balance	N/A N/A	R 25,000,000	N/A N/A	WSIG	Total Water Losses = 31.3% by the 30th of September 2017 R 5,000,000	Total Water Losses = 32.5% by the 31st of December 2017 R 11,000,000	Total Water Losses = 32.5% by the 31st of March 2018 R 21,000,000	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2018 R 25,000,000
B	B1	2 - BACK TO BASICS	W & S 15	NKPA 2 - BASIC SERVICE DELIVERY	Water	MWIG - BASIC WATER SUPPLY	1 to 9	11 km of water pipe installed by 30 June 2016.	5 km of water pipeline constructed.	5 km of water pipeline constructed by the 30th of June 2018	km of water pipeline constructed	N/A N/A	R 13,191,000	N/A N/A	WSIG	Site Established by the end of September 2017. R 800,000	1.2 km of Water Pipe replaced by the 31st of December 2017 R 5,000,000	2.6 km of water piped replaced by the 31st of March 2018 R 8,000,000	5 km of water pipeline constructed by the 30th of June 2018 R 13,191,000
B	B2	2 - BACK TO BASICS	W & S 16	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	10, 12, 13, 15	32 feeder catchments identified with significant stormwater ingress by the 30 April 2016.	15 x highest infiltration manholes identified and retroffited for the use of Flow and rainfall monitoring equipment	15 x highest infiltration manholes identified and retroffited for the use of Flow and rainfall monitoring equipment by the 30th of June 2018	Number of highest infiltration manholes identified and retroffited for the use of Flow and rainfall monitoring equipment	N/A N/A	N/A N/A	N/A N/A	MIG	4 x highest infiltration manholes identified and retroffited for the use of Flow and rainfall monitoring equipment by the 30th of September 2017 R 400,000	7 x highest infiltration manholes identified and retroffited for the use of Flow and rainfall monitoring equipment by the 31st of December 2017 R 700,000	10 x highest infiltration manholes identified and retroffited for the use of Flow and rainfall monitoring equipment by the 31st of March 2018 R 1,100,000	15 x highest infiltration manholes identified and retroffited for the use of Flow and rainfall monitoring equipment by the 30th of June 2018 R 1,500,000
B	B1	2 - BACK TO BASICS	W & S 17	NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL - ACQUISITION OF NEW FURNITURE & EQUIPMENT	N/A	OLD REDUNDANT AND OBSOLETE FURNITURE	100% (10 X Offices) office furniture purchased & delivered	100% (10 X Offices) office furniture purchased & delivered by the 30th of June 2018	% (10 X Offices) office furniture purchased & delivered	N/A N/A	R 500,000	N/A N/A	CNL	Final Bid Spec document submitted to Bspec Committee by the 30th of September 2017 R 0	Adjudication Phase for the purchase of furniture commenced by the 31st of December 2017 R 0	Order created by the 31st of March 2018 R 0	100% (10 X Offices) office furniture purchased & delivered by the 30th of June 2018 R 500,000
B	B1	2 - BACK TO BASICS	W & S 18	NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL - IMPLEMENTATION OF DROUGHT RELIEF MEASURES	N/A	13 boreholes completed as of the 30 June 2017.	20 Boreholes completed	20 Boreholes completed by the 30th of June 2018.	Number of Boreholes completed	N/A N/A	R 8,000,000	N/A N/A	CNL	Final Bid Spec document submitted to Bspec Committee by the 30th of September 2017 R 0	Adjudication Phase for implementing unit commenced by the 31st of December 2017 R 0	Site Established by the 31st of March 2018 R 1,000,000	20 Boreholes completed by the 30th of June 2018.. R 8,000,000
B	B1	2 - BACK TO BASICS	W & S 19	NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL - VEHICLES	N/A	OLD REDUNDANT AND OBSOLETE VEHICLES	10 X New vehicles purchased	10 X New vehicles purchased and delivered by the 30 June 2018.	Number of new vehicles purchased and delivered.	N/A N/A	R 1,000,000 A/504787.ZZA.A60	N/A N/A	CNL	Orders created by the 30th of September 2017 R 0	Await Delivery of Vehicles by the 31st of December 2017 R 0	Vehicles delivered by the 31st of March 2018 R 2,500,000	10 X New vehicles purchased and delivered by the 30 June 2018. R 3,000,000
B	B1	2 - BACK TO BASICS	W & S 20	NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL - TELEMENTRY EQUIPMENT AND UPGRADE	N/A	43 sites currently have Telemetry on site.	6 Sites installed with Telemetry	6 Sites installed with Telemetry by the 30th of June 2018.	Number of Sites installed with Telemetry	N/A N/A	R 1,000,000	N/A N/A	CNL	Orders created by the 30th of September 2017 R 0	Delivery period by the 31st of December 2017 R 0	3 Sites completed by the 31st of March 2018 R 750,000	6 Sites installed with Telemetry by the 30th of June 2018. R 1,000,000

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												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	2 - BACK TO BASICS	W & S 21	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - COPESVILLE RESERVOIR	N/A	Copesville Reservoir 100% complete	1.5 km of water pipeline constructed.	1.5 km of water pipeline constructed by the 30th of June 2018.	km of water pipe constructed	N/A	R 11,000,000	N/A	CNL	Draft design competed by the 30th of September 2017	Contractor appointed by the 31st of December 2017	0.4 km of Water Pipe installed by the 31st of March 2018	1.5 km of water pipeline constructed by the 30th of June 2018.
												N/A		N/A		R 0	R 550,000	R 2,000,000	R 11,000,000

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												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	2 - BACK TO BASICS	R & T 01	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - ROAD REHABILITATION - PMS	1-37	Inadequate preventative maintenance in Municipal roads	2500m2 (equivalent to 0.5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted Immulsion)	2500m2 (equivalent to 0.5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted Immulsion) by the 31st of March 2018	m2 (equivalent to 0.5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted Immulsion)	N/A	R 750,000.00	N/A	CNL	Complete with documentation and issueing of works orders of Roads to be rehabilitated by the 30th of September 2017	Completed with Stormwater improvements of Roads to be rehabilitated by the 31st of December 2017	2500m2 (equivalent to 0.5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted Immulsion) by the 31st of March 2018	N/A
												N/A		N/A		N/A	N/A	R 750,000.00	N/A
B	B3	2 - BACK TO BASICS	R & T 02	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - LESTER BROWN LINK ROAD	36	Gravel Road	1.4km of gravel roads to surfaced/concrete standard upgraded	1.4km of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2018	km of gravel roads to surfaced/concrete standard upgraded	N/A	R 14,000,000.00	N/A	CNL	Commencement of stabilization of sub base by the 31st of July 2017	Completion of base course by the 31st of December 2017	1.4km of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2018	N/A
												N/A		N/A		N/A	N/A	R 14,000,000.00	N/A
B	B2	2 - BACK TO BASICS	R & T 03	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - Rehabilitation of Roads in Ashdown	22	Gravel Road	0.4km of gravel roads to surfaced/concrete standard upgraded	0.4km of gravel roads to surfaced/concrete standard upgraded by the 30th of June 2018	km of gravel roads to surfaced/concrete standard upgraded	N/A	R 1,364,373.00	N/A	MIG	Aquire Quotations from Suppliers by the 30th of September 2017	Application of G5 gravel material by the 31st of December 2017	N/A	0.4km of gravel roads to surfaced/concrete standard upgraded by the 30th of June 2018
												N/A		N/A		N/A	N/A	N/A	R 1,364,373.00
B	B2	2 - BACK TO BASICS	R & T 04	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - Upgrading of Roads in PeaceValley	23	Gravel Road	0.74 km of gravel roads to surfaced/concrete standard upgraded	0.74km of gravel roads to surfaced/concrete standard upgraded by the 30th of June 2018	km of gravel roads to surfaced/concrete standard upgraded	N/A	R 3,900,000.00	N/A	MIG	Appointment of the Contractor by the 30th of September 2017	Complete earthworks and road preparation by the 31st of December 2017	Commence and complete kerb and Channel by the 31st of March 2018	0.74km of gravel roads to surfaced/concrete standard upgraded by the 30th of June 2018
												N/A		N/A		N/A	N/A	N/A	R 3,900,000.00
B	B1	2 - BACK TO BASICS	R & T 05	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - Rehabilitation of Roads in Imbali Unit 18	15	Gravel Road	0.5km of gravel roads to surfaced/concrete standard upgraded	0.5of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2018.	km of gravel roads to surfaced/concrete standard upgraded	N/A	R 1,400,000.00	N/A	MIG	Complete with earthworks, layer works and testing of base of 0.5km of Unit 18 Ward 15 Roads to be upgraded by the 30th of September 2017	Complete with concrete works and construction of drainage facilities Of 0.5km of unit 18 Ward 15 Roads to be upgraded by the 30th of December 2017.	0.5of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2018.	N/A
												N/A		N/A		N/A	N/A	R 1,400,000.00	
B	B1	2 - BACK TO BASICS	R & T 06	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - Upgrading of Gravel Roads - Greater Edendale - Celura Roads	2	Gravel Road	0.5km of gravel roads to surfaced/concrete standard upgraded	0.5of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2018.	km of gravel roads to surfaced/concrete standard upgraded	N/A	R 1,300,000.00	N/A	MIG	Complete with earthworks, layer works and testing of base of 0.5km of Unit 18 Ward 15 Roads to be upgraded by the 30th of September 2017	Complete with concrete works and construction of drainage facilities Of 0.5km of unit 18 Ward 15 Roads to be upgraded by the 30th of December 2017.	0.5of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2018.	N/A
												N/A		N/A		N/A	N/A	R 1,300,000.00	N/A
B	B1	2 - BACK TO BASICS	R & T 07	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - Upgrading of Gravel Roads - Greater Edendale - Ward 12	12	Gravel Road	0.5km of gravel roads to surfaced/concrete standard upgraded	0.5of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2018.	km of gravel roads to surfaced/concrete standard upgraded	N/A	R 1,300,000.00	N/A	MIG	Complete with earthworks, layer works and testing of base of 0.5km of Unit 18 Ward 15 Roads to be upgraded by the 30th of September 2017	Complete with concrete works and construction of drainage facilities Of 0.5km of unit 18 Ward 15 Roads to be upgraded by the 30th of December 2017.	0.5of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2018.	N/A
												N/A		N/A		N/A	N/A	R 1,300,000.00	N/A

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B	B1	2 - BACK TO BASICS	R & T 08	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - Upgrading of Gravel Roads - Greater Edendale - Willowfountain Roads	14	Design of Willowfountain Road	Willowfountain Road design completed	Willowfountain Road design completed by the 30th of September 2017	Date Willowfountain Road design completed	N/A	R 500,000.00	N/A	MIG	Willowfountain Road design completed by the 30th of September 2017	N/A	N/A	N/A
												N/A		N/A		R 500,000.00	N/A	N/A	N/A
B	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 - Ward 15	15	Gravel Road	0.07km km of gravel roads to surfaced/concrete standard upgraded	0.07km of gravel roads to surfaced/concrete standard upgraded by the 31st of January 2018	km of gravel roads to surfaced/concrete standard upgraded	N/A	R 300,000.00	N/A	MIG	Contractor appointed with order on contract 5555 of 2014 by the 30th of September 2017	Surfacing to 0.07km complete by the 31st of December 2017	0.07km of gravel roads to surfaced/concrete standard upgraded by the 31st of January 2018	N/A
												N/A		N/A		N/A	N/A	R 300,000.00	N/A
B	B1	2 - BACK TO BASICS	R & T 10	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	11,12	Unsafe vehicle low level crossing.	Concrete bridge substructure, river embankment protection, and 0.26 km of road way completed	Concrete bridge substructure, river embankment protection, and 0.26 km of road way completed by the 30th of June 2018	Date Concrete bridge substructure, river embankment protection, and 0.26 km of road way completed	N/A	R 2,900,000.00	N/A	MIG	Gabion work to river embankment completed by the 30th of September 2017	Relocation of Eskom service points complete by the 31st of December 2017	Concreting East Abutment complete by the 31st of March 2018	Concrete bridge substructure, river embankment protection, and 0.26 km of road way completed by the 30th of June 2018
												N/A		N/A		N/A	N/A	N/A	R 2,900,000.00
B	B2	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	0.6 km of gravel roads to surfaced/concrete standard upgraded	0.6km of gravel roads to surfaced/concrete standard upgraded by the 30th of June 2018	km of gravel roads to surfaced/concrete standard upgraded	N/A	R 1,900,000.00	N/A	MIG	Aquire Quotations from Suppliers by the 30th of September 2017	Application of G5 gravel material by the 31st of December 2017	N/A	0.6km of gravel roads to surfaced/concrete standard upgraded by the 30th of June 2018
												N/A		N/A		N/A	N/A	N/A	R 1,900,000.00

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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	R & T 12	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - Upgrading of Gravel Roads - Greater Edendale - Ward 17 :Phase 3 , Unit 13	17	Gravel roads with limited access levels in need of upgrade to all weather access	0.55 km of gravel roads to surfaced/concrete standard upgraded	0,55km of gravel roads to surfaced/concrete standard upgraded by the 31st of December 2017	km of gravel roads to surfaced/concrete standard upgraded	N/A	R 900,000.00	N/A	MIG	Complete with earthworks, layer works and testing of base of 0.55km of Ward 17 Walkways to be upgraded by the 30th of September 2017	0.55km of gravel roads to surfaced/concrete standard upgraded by the 31st of December 2017	N/A	N/A
												N/A		N/A		N/A	R 900,000.00	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 13	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - Upgrading of Gravel Roads - Edendale - Dambuza Main Road Major stormwater upgrade	11,12	Ineffective storm-water drainage system which is comprises the integrity of roads	100% Completed upgrading phase 1 of Dambuza main road	100% Completed upgrading phase 1 of Dambuza main road by the 30th of June 2018	% Completed upgrading phase 1 of Dambuza main road	N/A	R 2,900,000.00	N/A	MIG	Completed with the appointment of the service provider to undertake all the works by for the upgradingof Dambuza main road by the 30th of September 2017	Complete with earthworks, layer works and testing of base of phase 1 to be upgraded by the 31st of December 2017	Complete with concrete works and construction of drainage facilities Of phase 1 to be upgraded by the 31st of March 2018	100% Completed upgrading phase 1 of Dambuza main road by the 30th of June 2018
												N/A		N/A		N/A	N/A	N/A	R 2,900,000.00
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 - VULINDLELA - D2069 (MTHALANE RD) -Phase2	2	Gravel Roads	0.850km of gravel road upgraded to asphalt surface	0.85km of gravel road upgraded to asphalt/comcrete surface standards by the 31st of January 2018	km of gravel road upgraded to asphalt/concrete surface standards	N/A	R 8,400,000.00	N/A	MIG	Complete ancillary works and complete project by the 30th of September 2017	Site Handover by 30 October 2017 by the 31st of October 2017	N/A	N/A
												N/A		N/A		N/A	N/A	N/A	N/A
B	B2	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 - Snathing Rds -	11	Gravel Roads	0.5km of gravel roads upgraded to black top surface in Ward 11	0,5of gravel roads upgraded to black top surface in Ward 11 by the 31st of March 2018	km of gravel roads upgraded to black top surface in Ward 11	N/A	R 2,000,000.00	N/A	MIG	Complete with earthworks, layer works and testing of base of 0.5km of Snathing Ward 11 Roads to be upgraded by the 30th of September 2017	Complete with concrete works and construction of drainage facilities Of 0.5km of Snathing Ward11 Roads to be upgraded by the 31st of December 2017	Completed upgrading 0.5 km of gravel roads to black top surface in Snathing Ward 11 by the 31st of March 2018	N/A
												N/A		N/A		N/A	N/A	R 2,000,000.00	N/A
B	B1	2 - BACK TO BASICS	R & T 16	NKPA 2 - BASIC SERVICE DELIVERY	REHABILITATION OF ROADS	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 2018	km of gravel roads upgraded to black top surface in Ward 03	N/A	R 2,000,000.00	N/A	MIG	Complete with earthworks, layer works and testing of base of 0.5km of vulindlela Ward 03 Roads to be upgraded by the 30th of September 2017	Complete with concrete works and construction of drainage facilities Of 0.5km of Vulindlela Ward 03 Roads to be upgraded by the 31st of December 2017	0.5km of gravel roads upgraded to black top surface in Ward 03 by the 31st of March 2018	N/A
												N/A		N/A		N/A	N/A	R 2,000,000.00	N/A

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8	B1	2 - BACK TO BASICS	R & T 17	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA	20	Gravel Roads	0.4km of gravel roads upgraded to black top surface in Harewood Ward 20	0.4km of gravel roads upgraded to black top surface in Harewood Ward 20 by the 30th of June 2018	km of gravel roads upgraded to black top surface in Harewood Ward 20	N/A	R 2,400,000.00	N/A	MIG	Earthworks to 0.4km of roadway complete by the 30th of September 2017	Commence and Base layer by the 31st of December 2017	Commence and complete surfacing by the 31st of January 2018	0.4km of gravel roads upgraded to black top surface in Harewood Ward 20 by the 30th of June 2018
												N/A		N/A		N/A	N/A	N/A	R 2,400,000.00
8	B1	2 - BACK TO BASICS	R & T 18	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS	1	Gravel Roads	1.9 km of gravel roads upgraded to black top surface in Ward 01 (Shayamoya Road)	1.9 km of gravel roads upgraded to black top surface in Ward 01 (Shayamoya Road) by the 30th of June 2018	km of gravel roads upgraded to black top surface in Ward 01 (Shayamoya Road)	N/A	R 3,000,000.00	N/A	MIG	Appoint contractor by the 30th of September 2017	Complete earthworks and road preparation by the 31st of December 2017	commence and complete sub base layer by the 31st of March 2018	1.9 km of gravel roads upgraded to black top surface in Ward 01 (Shayamoya Road) by the 30th of June 2018
												N/A		N/A		N/A	N/A	N/A	R 3,000,000.00
8	B2	2 - BACK TO BASICS	R & T 19	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS	4	Gravel Roads	0.5km of gravel roads upgraded to black top surface in Ward 4	0.5km of gravel roads upgraded to black top surface in Ward 4 by the 30th of June 2018	km of gravel roads upgraded to black top surface in Ward 4	N/A	R 2,000,000.00	N/A	MIG	Earthworks to 0.4km of roadway complete by the 30th of September 2017	Commence and Base layer by the 31st of December 2017	Commence and complete surfacing by the 31st of January 2018	0.5km of gravel roads upgraded to black top surface in Ward 4 by the 30th of June 2018
												N/A		N/A		N/A	N/A	N/A	R 2,000,000.00
8	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 5 ROADS	5	Gravel Roads	1.00km of gravel roads upgraded to black top surface in Ward 5 (Merica Road)	1.00m of gravel roads upgraded to black top surface in Ward 5 by the 30th of June 2018	km of gravel roads upgraded to black top surface in Ward 5	N/A	R 4,500,000.00	N/A	MIG	Appoint contractor and establish site by the 30th of September 2017	Complete sub base by the 31st of December 2017	Complete base layer by the 31st of March 2018	1.00m of gravel roads upgraded to black top surface in Ward 5 by the 30th of June 2018
												N/A		N/A		N/A	N/A	N/A	R 4,500,000.00
6	B1	2 - BACK TO BASICS	R & T 21	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	6	Gravel Roads	1.0 km of gravel roads upgraded to black top surface in Ward 6 (Merica Road)	1.0 km of gravel roads upgraded to black top surface in Ward 6 by the 30th of June 2018	km of gravel roads upgraded to black top surface in Ward 6	N/A	R 2,000,000.00	N/A	MIG	Earthworks and road preparation by the 30th of September 2017	Commence with kerbing and channelling by the 31st of December 2017	Complete base layer by the 31st of March 2018	1.0 km of gravel roads upgraded to black top surface in Ward 6 by the 30th of June 2018
												N/A		N/A		N/A	N/A	N/A	

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8	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 7 ROADS	7	Gravel Roads	1.0 km of gravel roads upgraded to black top surface in Vulindlela Ward 7	1.0 km of gravel roads upgraded to black top surface in Vulindlela Ward 7 by the 30th of June 2018	km of gravel roads upgraded to black top surface in Vulindlela Ward 7	N/A	R 2,000,000.00	N/A	MIG	Earthworks and road preparation by the 30th of September 2017	Commence with kerbing and channelling by the 31st of December 2017	Complete base layer by the 31st of March 2018	1.0 km of gravel roads upgraded to black top surface in Vulindlela Ward 7 by the 30th of June 2018
												N/A		N/A		N/A	N/A	N/A	R 2,000,000.00
8	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 8 ROADS - Masoyi Rd, etc.	8	Gravel Roads	1.0 km of gravel roads upgraded to black top surface in Ward 8	1.00km of gravel roads upgraded to black top surface in ward 8 by the 30th of June 2018	km of gravel roads upgraded to black top surface in Ward 8	N/A	R 2,000,000.00	N/A	MIG	Earthworks and road preparation by the 30th of September 2017	Commence with kerbing and channelling by the 31st of December 2017	Complete base layer by the 31st of March 2018	1.00km of gravel roads upgraded to black top surface in ward 8 by the 30th of June 2018
												N/A		N/A		N/A	N/A	N/A	R 2,000,000.00
8	B1	2 - BACK TO BASICS	R & T 24	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS	9	Gravel Roads	1.00km of gravel roads upgraded to black top surface in Ward 9	1.00km of gravel roads upgraded to black top surface in ward 9 by the 30th of June 2018	km of gravel roads upgraded to black top surface in ward 9	N/A	R 2,000,000.00	N/A	MIG	Earthworks and road preparation by the 30th of September 2017	Commence with kerbing and channelling by the 31st of December 2017	Complete base layer by the 31st of March 2018	1.00km of gravel roads upgraded to black top surface in ward 9 by the 30th of June 2018
												N/A		N/A		N/A	N/A	N/A	R 2,000,000.00
8	B1	2 - BACK TO BASICS	R & T 25	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - Unit S Phase 8 Extension : Roads	10	Gravel Roads	1 KM of Roads in Ward 10 rehabilitated	1 KM of Roads in Ward 10 rehabilitated by the 30th of June 2018	KM of Roads in Ward 10 rehabilitated	N/A	R 4,900,000.00	N/A	MIG	Earthworks to 0.4km of roadway complete by the 30th of September 2017	Commence and Base layer by the 31st of December 2017	Commence and complete surfacing by the 31st of January 2018	1 KM of Roads in Ward 10 rehabilitated by the 30th of June 2018
												N/A		N/A		N/A	N/A	N/A	R 4,900,000.00
8	B1	2 - BACK TO BASICS	R & T 26	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	ASHDOWN BANK PROTECTION AGAINST COLLAPSING OF ADJACENT HOUSES - P15	22	Scouring of river banks	54m gabion basket Wall in Ashdown Bank Protection Constructed against Collapsing of Adjacent Houses- P 15	54m gabion basket Wall in Ashdown Bank Protection Constructed against Collapsing of Adjacent Houses- P 15 by the 30th of June 2018	m gabion basket Wall in Ashdown Bank Protection Constructed against Collapsing of Adjacent Houses- P 15	N/A	R 800,000.00	N/A	MIG	N/A	Excavations completed by the 30th of November 2017	Site completed and landscaping by the 31st of March 2018	54m gabion basket Wall in Ashdown Bank Protection Constructed against Collapsing of Adjacent Houses- P 15 by the 30th of June
												N/A		N/A		N/A	N/A	N/A	R 800,000.00
8	B1	2 - BACK TO BASICS	R & T 27	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF BRIDGES - Pedestrian Bridge Over River - Smero/Esigodini	20	Dilapidated unsafe pedestrian bridge	1.5m wide Steel pedestrian bridge constructed by the 30th of June 2018	1.5m wide Steel pedestrian bridge constructed by the 30th of June 2018	Date 1.5m wide Steel pedestrian bridge constructed by the 30th of June 2018	N/A	R 2,740,000.00	N/A	MIG	Technical Evaluation Report to the BEC submitted by the 30th of September 2017	Contractor Appointed by the 31st of December 2017	Walkways to bridge complete by the 31st of March 2018	1.5m wide Steel pedestrian bridge constructed by the 30th of June 2018
												N/A		N/A		N/A	N/A	N/A	R 2,740,000.00
8	B1	2 - BACK TO BASICS	R & T 28	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - WOODHOUSE PEDESTRIAN BRIDGE	33, 35	Unsafe pedestrian and vehicle low level crossing	2m wide Steel pedestrian bridge constructed	2m wide Steel pedestrian bridge constructed by the 30th of June 2018	m wide Steel pedestrian bridge constructed by the 30th of June 2018	N/A	R 2,900,000.00	N/A	MIG	Site Establishment completed by the 30th of September 2017	Concrete to 1st Abutment completed by the 31st of December 2017	Concrete to 2nd Abutment completed by the 31st of March 2018	2m wide Steel pedestrian bridge constructed by the 30th of June 2018
												N/A		N/A		N/A	N/A	N/A	R 2,900,000.00
8	B1	2 - BACK TO BASICS	R & T 29	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - MABANE BRIDGE PROJECT	2	Unsafe pedestrian and vehicle low level crossing	Design of a 1.5m wide steel pedestrian bridge prepared and submitted EIA and WULA to DW & S	Design of a 1.5m wide steel pedestrian bridge prepared and submitted EIA and WULA to DW & S by the 30th of June 2018	Date Design of a 1.5m wide steel pedestrian bridge prepared and submitted EIA and WULA to DW & S by the 30th of June 2018	N/A	R 1,900,000.00	N/A	MIG	Appointment of the Contractor by the 30th of September 2017	Complete earthworks and road preparation-Setting out and foundation for structures by the 31st of December 2017	Commence and complete kerb and Channel,commence and complete with slabs and bollards by the 31st of March 2018	Design of a 1.5m wide steel pedestrian bridge prepared and submitted EIA and WULA to DW & S by the 30th of June 2018
												N/A		N/A		N/A	N/A	N/A	R 1,900,000.00
8	B1	2 - BACK TO BASICS	R & T 30	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 (EIA & WULA) submission, for Eastern Ring Road from Murray Road/Hesketh Drive Intersection to Rogers Avenue	Completed Specialist studies (EIA & WULA) submission, for Eastern Ring Road from Murray Road/Hesketh Drive Intersection to Rogers Avenue by the 30th of June 2018	Date completed Specialist studies (EIA & WULA) submission, for Eastern Ring Road from Murray Road/Hesketh Drive intersection to Rogers Avenue	N/A	R 400,000.00	N/A	MIG	Submit EIA & WULA Applications by the 30th of September 2017	N/A	Finalise Detail Design by 31st January 2018	Completed Specialist studies (EIA & WULA) submission, for Eastern Ring Road from Murray Road/Hesketh Drive intersection to Rogers Avenue by the 30th of June 2018
												N/A		N/A		N/A	N/A	N/A	R 400,000.00

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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 31	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 Pavement Rehabilitation Design Assessment For Mayors Walk/Zwartkop Road	Completed Pavement Rehabilitation Design Assessment For Mayors Walk/Zwartkop Road by the 30th of June 2018	Date Completed specialist Pavement Rehabilitation Design Assessment For Mayors Walk/Zwartkop Road	N/A	R 200,000.00	N/A	MIG	Draft Assessment report by the 30th of September 2017	Final Assessment report by the 31st of October 2017	N/A	Completed Pavement Rehabilitation Design Assessment For Mayors Walk/Zwartkop Road by the 30th of June 2018
												N/A		N/A		N/A	N/A	N/A	R 200,000.00
B	B1	2 - BACK TO BASICS	R & T 32	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - PLANT AND EQUIPMENT (NEW TRAFFIC CONTROLLERS)	27	Old traffic signal controllers	100% of New Traffic Signal Controllers purchased	100% of New Traffic Signal Controllers purchased by the 30th of November 2017	% of New Traffic Signal Controllers purchased	N/A	R 150,000.00	N/A	CNL	N/A	100% of New Traffic Signal Controllers purchased by the 30th of November 2017	N/A	N/A
												N/A		N/A		N/A	R 150,000.00	N/A	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	1,2,4,5,6,8, 9,25,26,28, 29,30,31,3 2,34,35,38, 39	Lack of bus shelters	40 x bus shelters installed as per approved bus shelter implementation plan	40 x bus shelters installed as per approved bus shelter implementation plan by the 31st of March 2018	Number of bus shelters installed as per approved bus shelter implementation plan	N/A	R 1,200,000.00	N/A	MIG	10x bus shelters constructed s per approved bus shelter implementation plan by the 30th of September 2017	25x bus shelters constructed s per approved bus shelter implementation plan by the 31st of December 2017	40 x bus shelters installed as per approved bus shelter implementation plan by the 31st of March 2018	N/A
												N/A		N/A		N/A	N/A	R 1,200,000.00	N/A
B	B1	2 - BACK TO BASICS	R & T 34	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	MIG- Non Motorised Transport	24	Unsafe sites	1.5 km of sidewalks constructed in Ward 24	1.5 km of sidewalks constructed in Ward 24 by 31st December 2017	km of sidewalks constructed in Ward 24	N/A	R 1,400,000.00	N/A	MIG	Commence with Kerb and channel by the 30th of September 2017	1.5 km of sidewalks constructed in Ward 24 by 31st December 2017	N/A	N/A
												N/A		N/A		N/A	R 1,400,000.00	N/A	N/A

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: ELECTRICITY

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												VOTE	VOTE	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	22 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED	22 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED by the 30th of June 2018	Number of HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED	N/A		N/A	MIG	Create Requisition and Purchase Order by the 30th of September 2017	Delivery of 22 High Msast Lights by the 31st of December 2017	ERECTION OF HIGH MASTS IN PROGRESS by the 31st of March 2018	22 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED by the 30th of June 2018
												N/A	R 7,900,000.00	N/A		N/A	R 4,740,000.00	R 6,320,000.00	R 7,900,000.00
B	B 1	2 - BACK TO BASICS	ELEC 02	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION	MKONDENI INFORMAL SETTLEMENT ELECTRIFICATION	29	NIL	200 NEW HOUSEHOLD CONNECTIONS TO BE completed (MKONDENDI INFORMAL SETTLEMENT)	200 NEW HOUSEHOLD CONNECTIONS TO BE completed (MKONDENDI INFORMAL SETTLEMENT) by the 30th of June 2018	NUMBER OF NEW HOUSEHOLD CONNECTIONS TO BE completed (MKONDENDI INFORMAL SETTLEMENT)	N/A		N/A	DOE (INEP)	N/A	N/A	ISSUING OF MATERIALS TO MATERIALS by the 31st of March 2018	200 NEW HOUSEHOLD CONNECTIONS TO BE completed (MKONDENDI INFORMAL SETTLEMENT) by the 30th of June 2018
												N/A	R 5,100,000.00	N/A		N/A	N/A	N/A	R 5,100,000.00
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 03	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATION PLAN	SUPPLY AND INSTALL 11KV (28 PANEL) FIXED PATTERN SWITCHGEARS FOR THREE DISTIBUTOR SUBSTATIONS	30,33,HILTON	NIL	COMMISSIONING OF 18 X 11KV FIXED PATTERN SWITCHGEARS FOR 2 DISTRIBUTOR SUBSTATIONS	COMMISSIONING OF 18 X 11kV FIXED PATTERN SWITCHGEARS FOR 2 DISTRIBUTOR SUBSTATIONS BY the 30th of JANUARY 2018	Number of COMMISSIONING OF 18 X 11kV FIXED PATTERN SWITCHGEARS FOR 2 DISTRIBUTOR SUBSTATIONS	N/A		N/A	DBSA	MANUFACTURING PROCESS IN PROGRESS by the 30th of September 2017	INSTALLATION OF 18 X 11kV FIXED PATTERN SWITCHGEARS FOR 2 DISTRIBUTOR SUBSTATIONS by the 31st of December 2017	COMMISSIONING OF 18 X 11kV FIXED PATTERN SWITCHGEARS FOR 2 DISTRIBUTOR SUBSTATIONS BY the 30th of JANUARY 2018	N/A
												N/A	R 7,262,806.00	N/A		N/A	R 5,447,104.50	N/A	
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 04	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATION PLAN	PURCHASE OF 11KV CAPITAL EQUIPMENT	VARIOUS	128 UNITS PURCHASED	35 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED	35 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2018	NUMBER of 11kV EQUIPMENT TO BE PURCHASED AND DELIVERED	N/A	7,136,221,801	N/A	CNL	GENERATE PURCHASE ORDER by the 31st of August 2017	DELIVERY OF 5 X 11kV UNITS by the 31st of December 2017	DELIVERY OF 25 X 11kV UNITS by the 31st of March 2018	35 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2018
												N/A	R 10,000,000.00	N/A		N/A	R 2,000,000.00	R 6,000,000.00	R 10,000,000.00
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 05	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATION PLAN	UPGRADE AND COMMISSIONING OF 132/11kV NORTHDALE PRIMARY SUSBSTATION	28	NIL	132kV OUTDOOR SWITCHGEAR AND AUXILLARY POWER CABLES COMMISSIONED	132kV OUTDOOR SWITCHGEAR AND AUXILLARY POWER CABLES COMMISSIONED by the 31st of December 2017	DATE 132kV OUTDOOR SWITCHGEAR AND AUXILLARY POWER CABLES COMMISSIONED	N/A		N/A	DBSA	CONSTRUCTION WORK IN PROGRESS BY the 30th of SEPTEMBER 2017	132kV OUTDOOR SWITCHGEAR AND AUXILLARY POWER CABLES COMMISSIONED by the 31st of December 2017	N/A	N/A
												N/A	R 2,000,000.00	N/A		500000	R 2,000,000.00	N/A	N/A
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 06	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATION PLAN	ESTABLISHMENT OF NEW 132/11kV EASTWOOD SUBSTATION	34	NIL	100% CONSTRUCTION OF CIVIL WORK AND ELECTRICAL WORKS FOR 132/11kV PRIMARY SUBSTATION IN EASTWOOD COMPLETED	100% CONSTRUCTION OF CIVIL WORK AND ELECTRICAL WORKS FOR 132/11kV PRIMARY SUBSTATION IN EASTWOOD COMPLETED BY the 31st of DECEMBER 2017	% CONSTRUCTION OF CIVIL WORK AND ELECTRICAL WORKS FOR 132/11kV PRIMARY SUBSTATION IN EASTWOOD COMPLETED	N/A		N/A	DBSA	ELECTRICAL WORK CONSTRUCTION IN PROGRESS BY the 30th of SEPTEMBER 2017	100% CONSTRUCTION OF CIVIL WORK AND ELECTRICAL WORKS FOR 132/11kV PRIMARY SUBSTATION IN EASTWOOD COMPLETED BY the 31st of DECEMBER 2017		

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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 OPEX	CAPEX	REVENUE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												N/A	R 10,000,000.00	N/A		1000000	R 10,000,000.00		
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 07	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATION PLAN	CONSTRUCTION OF 132kV POWERLINE	34	NIL	STRINGING OF OVERHEAD CONDUCTOR AND COMMISSIONING OF 132kV CIRCUIT completed	STRINGING OF OVERHEAD CONDUCTOR AND COMMISSIONING OF 132kV CIRCUIT completed BY THE 30th OF JUNE 2018	Date STRINGING OF OVERHEAD CONDUCTOR AND COMMISSIONING OF 132kV CIRCUIT completed BY THE 30th OF JUNE 2018	N/A		N/A	DBSA	N/A	GENERATE PURCHASE ORDER BY the 31st of DECEMBER 2017	CIVIL WORKS FOR FOUNDATIONS IN PROGRESS by the 31st of March 2018	STRINGING OF OVERHEAD CONDUCTOR AND COMMISSIONING OF 132kV CIRCUIT completed BY THE 30th OF JUNE 2018
												N/A	R 18,700,000.00	N/A		N/A	N/A	R 5,000,000.00	R 18,700,000.00
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 08	NKPA 2 - BASIC SERVICE DELIVERY	MV NETWORK STRENGTHENING	INSTALL UNDERGROUND MV CABLES	34	NIL	TWO 13MVA CIRCUIT Installed BETWEEN EASTWOOD PRIMARY AND PROPOSED BELGOTEX SUBSTATION by the 30th of June 2018	TWO 13MVA CIRCUIT Installed BETWEEN EASTWOOD PRIMARY AND PROPOSED BELGOTEX SUBSTATION by the 30th of June 2018	Date TWO 13MVA CIRCUIT Installed BETWEEN EASTWOOD PRIMARY AND PROPOSED BELGOTEX SUBSTATION	N/A		N/A	CNL	CABLE SPECIFICATION AMMENDMENT APPROVED AND CREATE PURCHASE ORDER FOR 630MM CABLES BY the 30th of SEPTEMBER 2017	CABLE DELIVERY FROM SUPPLIER, APPOINTMENT OF CONTRACTOR BY the 31st of DECEMBER 2017	CABLE LAYING AND JOINTING COMMEMCES by the 31st of March 2018	TWO 13MVA CIRCUIT Installed BETWEEN EASTWOOD PRIMARY AND PROPOSED BELGOTEX SUBSTATION by the 30th of June 2018
												N/A	4000000	N/A		N/A	R 2,524,642.15	R 3,225,200.54	R 4,000,000.00
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 09	NKPA 2 - BASIC SERVICE DELIVERY	MV NETWORK STRENGTHENING	CONSTRUCT 11KV 10 PANEL SUBSTATION	34	NIL	100% CONSTRUCTION OF A 10 PANEL 11kv SUBSTATION completed AT BELGOTEX	100% CONSTRUCTION OF A 10 PANEL 11kv SUBSTATION completed AT BELGOTEX by the 30th of June 2018	% CONSTRUCTION OF A 10 PANEL 11kv SUBSTATION completed AT BELGOTEX	N/A		N/A	CNL	APPOINTMENT OF BUILDING CONTRACTOR by the 30th of September 2017	CONSTRUCTION COMMENCES by the 31st of December 2017	CONSTRUCTION IN COMPLETE by the 31st of March 2018	100% CONSTRUCTION OF A 10 PANEL 11kv SUBSTATION completed AT BELGOTEX by the 30th of June 2018
												N/A	R 500,000.00	N/A		N/A	N/A	R 250,000.00	R 500,000.00
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 10	NKPA 2 - BASIC SERVICE DELIVERY	MV NETWORK STRENGTHENING	CONSTRUCT 11KV 10 PANEL SUBSTATION	HILTON	NIL	100% CONSTRUCTION OF A 10 PANEL 11kv SUBSTATION completed AT UMNGENI WATER/ DENNIS SHEPSTONE 8	100% CONSTRUCTION OF A 10 PANEL 11kv SUBSTATION completed AT UMNGENI WATER/ DENNIS SHEPSTONE by the 30th of June 2018	% CONSTRUCTION OF A 10 PANEL 11kv SUBSTATION completed AT UMNGENI WATER/ DENNIS SHEPSTONE by the 30th of June 2018	N/A		N/A	CNL	APPOINTMENT OF BUILDING CONTRACTOR by the 30th of September 2017	CONSTRUCTION COMMENCES by the 31st of December 2017	CONSTRUCTION IN COMPLETE by the 31st of March 2018	100% CONSTRUCTION OF A 10 PANEL 11kv SUBSTATION completed AT UMNGENI WATER/ DENNIS SHEPSTONE by the 30th of June 2018
												N/A	R 500,000.00	N/A		N/A	N/A	R 250,000.00	R 500,000.00

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: MECHANICAL WORKSHOPS

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	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 01	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 2018	Number of Council vehicles & plant serviced	3 000 000, 00	N/A	N/A	Council	198 x Council vehicles and plant serviced by the 30th of September 2017	396 x Council vehicles and plant serviced by the 31st of December 2017	594 x Council vehicles and plant serviced by the 31st of March 2018	798 x Council vehicles and plant serviced by the 30th of June 2018
												GL4120 111 000	N/A	N/A		750,000	1,500,000	2,250,000	3,000,000
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 02	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 2018	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 2017	30 days turnaround time achieved on council vehicles and plant repairs completed by the 31st of December 2017	30 days turnaround time achieved on council vehicles and plant repairs completed by the 31st of March 2018	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2018
												GL4120 111 000	N/A	N/A		1,707,328	1,707,328	1,707,328	1,707,328

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MSUNDUZI MUNICIPALITY

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE J

CITY OF CHOICE

PIETERMARITZBURG

M S U N D U Z I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES INDICATORS - 2017 / 2018

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
SUB UNIT: DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)

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: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER: MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 01	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	LED Strategy	Review of Local Economic Development (LED) Strategy	All	Approved LED Strategy	LED strategy reviewed and completed implementation plan submitted to SMC for approval	LED strategy reviewed and completed implementation plan submitted to SMC for approval by the 30th of September 2017	Date LED strategy reviewed and completed implementation plan submitted to SMC for approval	310 000.00	N/A	N/A	Council	LED strategy reviewed and completed implementation plan submitted to SMC for approval by the 30th of September 2017	N/A	N/A	N/A
													N/A	N/A		310 000.00	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 02	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Realignment & Extension of the LED Strategy	Development of SMME Development Strategy	All	Approved LED Strategy	SMME Strategy Developed as per the approved LED Strategy & submitted to SMC	SMME Strategy Developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	Date SMME Strategy Developed as per the approved LED Strategy & submitted to SMC	248 684.21	N/A	N/A	Council	SMME Strategy Developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	N/A	N/A	N/A
													N/A	N/A		248 684.21	N/A	N/A	N/A
C	C4	5 - GROWING THE REGIONAL ECONOMY	DS 03	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Realignment & Extension of the LED Strategy	Women and Disabled economic empowerment strategy	All	Approved LED Strategy	Women and Disabled Economic Empowerment Strategy Developed as per the approved LED Strategy & submitted to SMC	Women and Disabled Economic Empowerment Strategy Developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	Date Women and Disabled Economic Empowerment Strategy Developed as per the approved LED Strategy & submitted to SMC	232 500	N/A	N/A	Council	Women and Disabled Economic Empowerment Strategy Developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	N/A	N/A	N/A
													N/A	N/A		232 500	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 04	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Realignment & Extension of the LED Strategy	Develop the Youth Economic Empowerment Strategy	All	Approved LED Strategy	Youth Economic Empowerment Strategy Developed as per the approved LED Strategy & submitted to SMC	Youth Economic Empowerment Strategy Developed as per the approved LED Strategy & submitted to SMC by the 30th September 2017	Date Youth Economic Empowerment Strategy Developed as per the approved LED Strategy & submitted to SMC	230 000.00	N/A	N/A	Council	Youth Economic Empowerment Strategy Developed as per the approved LED Strategy & submitted to SMC by the 30th September 2017	N/A	N/A	N/A
													N/A	N/A		230 000.00	N/A	N/A	N/A
C	C3	5 - GROWING THE REGIONAL ECONOMY	DS 05	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Realignment & Extension of the LED Strategy	Cooperatives strategy	All	LED strategy	Cooperatives Strategy Developed as per the approved LED Strategy and submitted to SMC	Cooperatives Strategy Developed as per the approved LED Strategy and submitted to SMC by the 30th September 2017	Date Cooperatives Strategy Developed as per the approved LED Strategy and submitted to SMC	248 070.18	N/A	N/A		Cooperatives Strategy Developed as per the approved LED Strategy and submitted to SMC by the 30th September 2017	N/A	N/A	N/A
													N/A	N/A		248 070.18	N/A	N/A	N/A
C	C9	5 - GROWING THE REGIONAL ECONOMY	DS 06	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Industrial Promotion	Development of Municipal Industrial Development Strategy	ALL	LED strategy	Industrial Development strategy prepared and submitted to SMC	Industrial Development strategy prepared and submitted to SMC by the 31st of March 2018	Date Industrial Development strategy prepared and submitted to SMC for approval	R479 962,80	N/A	N/A	Council	Draft Sector Employment Analysis Report prepared and submitted to SMC by the 30th September of 2017	Draft Msunduzi Industrial Development Strategy prepared and submitted to SMC by the 31st of December 2017	Industrial Development strategy prepared and submitted to SMC by the 31st of March 2018	N/A
													N/A	N/A		72,367.20	84,542.40	17. 312.00	N/A
C	C2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	DS 07	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Airport development	Technology Hub	26	EIA and Engineering designs	Road and Stormwater infrastructure completed for Phase 1A as per the Pietermaritzburg Airport Master plan	Road and Stormwater infrastructure completed for Phase 1A as per the Pietermaritzburg Airport Master plan by the 31st of March 2018	Date Road and Stormwater infrastructure completed for Phase 1A as per the Pietermaritzburg Airport Master plan	5 000 000.00	N/A	N/A	Council	Commence with SCM processes to appoint a service provider for the construction of road and stormwater infrastructure for phase 1A as per the Pietermaritzburg Airport Master by 31st of July 2017	Commence with site establishment and construction work for road and stormwater infrastructure for phase 1A as per the Pietermaritzburg Airport Master by the 30th of November 2017	Road and Stormwater Infrastructure completed for Phase 1A as per the Pietermaritzburg Airport Master plan by the 31st of March 2018	N/A
													N/A	N/A		N/A	R500 000.00	5 000 000.00	5 000 000.00
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 08	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Developement Facilitation	Development Facilitation Meetings	ALL	6 meetings conducted	4 x Quarterly Development Falicitation meetings conducted	4 x Quarterly Development Falicitation meetings conducted by the 30th of June 2018	Number of Quarterly Development Falicitation meetings conducted	N/A	N/A	N/A	N/A	1 x Quarterly Development Falicitation meetings conducted by the 30th of September 2017	2 x Quarterly Development Falicitation meetings conducted by the 31st of December 2017	3 x Quarterly Development Falicitation meetings conducted by the 31st of March 2018	4 x Quarterly Development Falicitation meetings conducted by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 09	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Expansion and Retention	PMB Growth Coalition	All	3 Business visitations conducted	4 x quarterly PMB Growth Coalition Meetings facilitated	4 x quarterly PMB Growth Coalition Meetings facilitated by the 30th of June 2018	Number of quarterly PMB Growth Coalition Meetings facilitated	1 000 000.00	N/A	N/A	N/A	1 x quarterly PMB Growth Coalition Meetings facilitated by the 31st of August 2017	2 x quarterly PMB Growth Coalition Meetings facilitated by the 31st of December 2017	3 x quarterly PMB Growth Coalition Meetings facilitated by the 31st of March 2018	4 x quarterly PMB Growth Coalition Meetings facilitated by the 30th of June 2018
													N/A	N/A		N/A	N/A	N/A	N/A

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INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER — MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 10	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Promotion	Development of a Municipal Business Directory	All	LED Strategy	A Municipal Business Directory developed and submitted to SMC for onwards transmission to Council	A Municipal Business Directory developed and submitted to SMC for onwards transmission to Council by the 31st of March 2018	Date Municipal Business Directory developed and submitted to SMC for onwards transmission to Council	500 000.00	N/A	N/A	Council	Prepare data collection material (Questionnaires, Interviews and Letters of Invitation) for businesses to register their details with the municipality by the 31st of August 2017	Prepare and distribute advertisement for businesses to register their details with the municipality by the 31st of October 2017	A Municipal Business Directory developed and submitted to SMC for onwards transmission to Council by the 31st of March 2018	N/A
													N/A	N/A		N/A	N/A	500 000.00	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 11	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Construction of Mt Patridge Road Upgrade	22	Urban Network Strategy and Planning	1.2 kms of Mt Patridge Road Upgrade completed	1.2 kms of Mt Patridge Road Upgrade completed by the 30th of June 2018	kms of Mt Patridge Road Upgrade completed	N/A	R17,636,845.00	N/A	NDPG	Site Handover to the service provider/contractor by the 30th of September 2017	Continue with construction of Mt Patridge Road Upgrade (1.2 kms) by the 31st of December 2017	Continue with construction of Mt Patridge Road Upgrade (1.2 kms) by the 31st of March 2018	1.2 kms of Mt Patridge Road Upgrade completed by the 30th of June 2018
												N/A		N/A		N/A	9,929,100.00	15 336,138.00	R17,636,846.00
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 12	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Upgrade & Remedial works at Thwala Road Public Realm	22	Urban Network Strategy and Planning	100% Landscaping and Remedial Works at Thwala Road Public Realm Completed	100% Landscaping and Remedial Works at Thwala Road Public Realm Completed by the 30th of June 2018	% Landscaping and Remedial Works at Thwala Road Public Realm Completed	N/A	R2,800,603.80	N/A	N/A	Finalisation of SCM processes on the appointment of the Service Provider by the 30th of September 2017	Site Handover to the Contractor by the 31st of December 2017.	Continue with landscaping and construction of Remedial Works by the 31st of March 2018	100% Landscaping and Remedial Works at Thwala Road Public Realm Completed by the 30th of June 2018
												N/A		N/A		N/A	R311,178.20	R1,400,030.19	R2,800,603.80
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Development of Town Centre - Designs of Town Centre: Promenade 1	22	Urban Network Strategy and Planning	1 x report on the Technical Approval, Detailed Design work and Bill Of Quantities of Town Centre: Promenade 1 prepared & submitted to the NDPG	1 x report on the Technical Approval, Detailed Design work and Bill Of Quantities of Town Centre: Promenade 1 prepared & submitted to the NDPG by the 31st of March 2018	Date report on the Technical Approval, Detailed Design work and Bill Of Quantities of Town Centre: Promenade 1 prepared & submitted to the NDPG	N/A	R2,300,000.00	N/A	NDPG	Finalisation of SCM processes on the appointment of the Service Provider by the 30th of September 2017	Circulation of Preliminary Designs to Internal Line Departments for comments by the 31st of December 2017	1 x report on the Technical Approval, Detailed Design work and Bill Of Quantities of Town Centre: Promenade 1 prepared & submitted to the NDPG by the 31st of March 2018	N/A
												N/A		N/A		N/A	N/A	R2,300,000.00	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 14	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Development Town Centre: Basic Environmental Assessment Report of Promenade 1	22	Urban Network Strategy and Planning	The Town Centre: Promenade 1 Basic Assessment Report prepared and submitted to the Department of Environmental Affairs	The Town Centre: Promenade 1 Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 31st of March 2018	Date The Town Centre: Promenade 1 Basic Assessment Report prepared and submitted to the Department of Environmental Affairs	N/A	N/A	N/A	N/A	N/A	N/A	The Town Centre: Promenade 1 Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 31st of March 2018	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 15	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Submission of the WULA application for the Town Centre: Promenade 1	22	Urban Network Strategy and Planning	Water User License Application prepared & submitted to the relevant Water Authority for Town Centre: Promenade 1	Water User License Application prepared & submitted to the relevant Water Authority for Town Centre: Promenade 1 by the 31st of June 2018	Date Water User License Application prepared & submitted to the relevant Water Authority for Town Centre: Promenade 1	N/A	N/A	N/A	N/A	N/A	N/A	Preparation of WULA Application by the 31st of March 2018	Water User License Application prepared & submitted to the relevant Water Authority for Town Centre: Promenade 1 by the 31st of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 16	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Town Centre: Promenade 2 (Design)	22	Urban Network Strategy and Planning	1 x report on the Technical Approval, Detailed Design work and Bill Of Quantities of Town Centre: Promenade 2 prepared & submitted to the NDPG	1 x report on the Technical Approval, Detailed Design work and Bill Of Quantities of Town Centre: Promenade 2 prepared & submitted to the NDPG by the 31st of March 2018	Date report on the Technical Approval, Detailed Design work and Bill Of Quantities of Town Centre: Promenade 2 prepared & submitted to the NDPG	N/A	R2,500,000.00	N/A	NDPG	Finalisation of SCM processes on the appointment of the Service Provider by the 30th of September 2017	Circulation of Preliminary Designs to Internal Line Departments for comments by the 31st of December 2017	1 x report on the Technical Approval, Detailed Design work and Bill Of Quantities of Town Centre: Promenade 2 prepared & submitted to the NDPG by the 31st of March 2018	N/A
												N/A		N/A		N/A	N/A	R2,500,000.00	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 17	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Town Centre: Promenade 2 (Basic Assessment Report)	22	Urban Network Strategy and Planning	The Town Centre: Promenade 2 Basic Assessment Report prepared and submitted to the Department of Environmental Affairs	The Town Centre: Promenade 2 Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 31st of March 2018	Date The Town Centre: Promenade 2 Basic Assessment Report prepared and submitted to the Department of Environmental Affairs	N/A	N/A	N/A	N/A	N/A	N/A	The Town Centre: Promenade 2 Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 31st of March 2018	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

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INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE		MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 18	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Town Centre: Promenade 2 (WULA)	22	Urban Network Strategy and Planning	Water User License Application prepared & submitted to the relevant Water Authority for Town Centre: Promenade 2	Water User License Application prepared & submitted to the relevant Water Authority for Town Centre: Promenade 2 by the 30th of June 2018	Date Water User License Application prepared & submitted to the relevant Water Authority for Town Centre: Promenade 2	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A N/A	Preparation of WULA Application by the 31st of March 2018 N/A	Water User License Application prepared & submitted to the relevant Water Authority for Town Centre: Promenade 2 by the 30th of June 2018 N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 19	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre:Technical Assistance on Informal Settlement Relocation Strategy	22	Urban Network Strategy and Planning	1 x Report prepared and submitted to SMC on the finalisation and Approval of the Informal Settlement Relocation Strategy	1 x Report prepared and submitted to SMC on the Finalisation and Approval of the Informal Settlement Relocation Strategy by the 30th of June 2018	Date Report prepared and submitted to SMC on the finalisation and Approval of the Informal Settlement Relocation Strategy by the 30th of June 2018	R1,000,000.00	N/A N/A	N/A N/A	NDPG	Submission of the Inception Report to SMC for consideration by the 30th of September 2017 N/A	Submission of the Synthesis Report to SMC for consideration by the 31st of December 2017 N/A	Submission of the Informal Settlement Relocation Development Framework to SMC by the 31st of March 2018 N/A	1 x Report prepared and submitted to SMC on the finalisation and Approval of the Informal Settlement Relocation Strategy by the 30th of June 2018 R1,000,000.00
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 20	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Technical Assistance on SPLUMA Survey	22	Urban Network Strategy and Planning	1 x Report prepared and submitted to SMC on the Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre on SURVEY MATTERS	1 x Report prepared and submitted to SMC on the Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre on SURVEY MATTERS by the 30th of June 2018	Date Report prepared and submitted to SMC on the Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre on SURVEY MATTERS by the 30th of June 2018	R200,000.00	N/A N/A	N/A N/A	NDPG	N/A N/A	N/A N/A	N/A N/A	1 x Report prepared and submitted to SMC on the Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre on SURVEY MATTERS by the 30th of June 2018 R200,000.00
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 21	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Technical Assistance on SPLUMA Planning	22	Urban Network Strategy and Planning	1 x Report prepared and submitted to SMC onthe Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre on PLANNING MATTERS	1 x Report prepared and submitted to SMC onthe Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre on PLANNING MATTERS by the 30th of June 2018	Date Report prepared and submitted to SMC onthe Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre on PLANNING MATTERS	R800,000.00	N/A N/A	N/A N/A	NDPG	N/A N/A	N/A N/A	N/A N/A	1 x Report prepared and submitted to SMC onthe Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre on PLANNING MATTERS by the 30th of June 2018 R800,000.00
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 22	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Technical Assistance on Environmental Compliance (BAR submission)	22	Urban Network Strategy and Planning	The Edendale Town Centr Basic Assessment Report prepared and submitted to the Department of Environmental Affairs	The Edendale Town Centr Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 31st of December 2017	Date The Edendale Town Centr Basic Assessment Report prepared and submitted to the Department of Environmental Affairs	R400,000.00	N/A N/A	N/A N/A	NDPG	Submission of the Inception Report to SMC for consideration by the 30th of September 2017 N/A	The Edendale Town Centr Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 31st of December 2017 R800,000.00	N/A N/A	N/A N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 23	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Technical Assistance on Environmental Compliance (WULA submission)	22	Urban Network Strategy and Planning	Water User License Application prepared & submitted to the relevant Water Authority for the Edendale Town Centre	Water User License Application prepared & submitted to the relevant Water Authority for the Edendale Town Centre by the 30th of June 2018	Date Water User License Application prepared & submitted to the relevant Water Authority for the Edendale Town Centre	R200,000.00	N/A N/A	N/A N/A	NDPG	Submission of the Inception Report to SMC for consideration by 30th September 2017 N/A	N/A	Continuation of Specialist Studies by the 31st of March 2018 N/A	Water User License Application prepared & submitted to the relevant Water Authority for the Edendale Town Centre by the 30th of June 2018 R200,000.00
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 24	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre Precinct Management Plan	22	Urban Network Strategy and Planning	1 x Report prepared and submitted to SMC on the finalisation of the Edendale Town Centre Precinct Management Plan	1 x Report prepared and submitted to SMC on the finalisation of the Edendale Town Centre Precinct Management Plan by the 30th of June 2018	Dare Report prepared and submitted to SMC on the finalisation of the Edendale Town Centre Precinct Management Plan	R650,000.00	N/A N/A	N/A N/A	NDPG	Submission of the Inception Report to SMC for consideration by the 30th of September 2017 N/A	Submission of Precinct Business Case report to SMC by the 31st of December 2017 N/A	Submit Precinct Membership List to NDPG for endorsement by the 31st of March 2018 N/A	1 x Report prepared and submitted to SMC on the finalisation of the Edendale Town Centre Precinct Management Plan by the 30th of June 2018 R650,000.00
C	C3	Spatial Effectiveness	DS 25	NKPA F - Cross Cutting Issues	GEVDI	Physical improvements and landscaping on the Manaye Hall	19	Draft NDPG Imbali Regeneration Strategy (2010)	1 x Report prepared and submitted to SMC to provide progress on the outlook of the Manaye Hall physical appearance before and after the Mandela Marathon	1 x Report prepared and submitted to SMC to provide progress on the outlook of the Manaye Hall physical appearance before and after the Mandela Marathon by the 30th of September 2017	Date Report prepared and submitted to SMC to provide progress on the outlook of the Manaye Hall physical appearance before and after the Mandela Marathon	3,000,000	N/A N/A	N/A N/A	COGTA	1 x Report prepared and submitted to SMC to provide progress on the outlook of the Manaye Hall physical appearance before and after the Mandela Marathon by the 30th of September 2017 3,000,000	N/A N/A	N/A N/A	Submission of a Report to SMC to provide progress on the outlook of the Manaye Hall physical appearance before and after the Marathon by 30 September 2018 N/A

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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
C	C3	Financial sustainability	DS 26	NKPA F - Cross Cutting Issues	GEVDI	Youth Enterprise Park	22	Youth Enterprise Park study and concept produced by COGTA dated 2016	1 x report prepared and submitted to the bid specification committee for the appointment of contractor and consulting engineer for the Youth Enterprise Park	1 x report prepared and submitted to the bid specification committee for the appointment of contractor and consulting engineer for the Youth Enterprise Park by the 30th of September 2017	Date report prepared and submitted to the bid specification committee for the appointment of contractor and consulting engineer for the Youth Enterprise Park	8,000,000	N/A N/A	N/A N/A	Council	1 x report prepared and submitted to the bid specification committee for the appointment of contractor and consulting engineer for the Youth Enterprise Park by the 30th of September 2017 8,000,000	N/A N/A	N/A N/A	Submission of a report to the bid spec for the appointment of contractor and consulting engineer by the 30 September 2018 N/A
C	C3	Spatial Effectiveness	DS 27	NKPA F - Cross Cutting Issues	GEVDI	Imbali Light Industrial Hub: SMME Incubator	19	Draft NDPG Imbali Regeneration Strategy (2010)	1 x report prepared and submitted to the bid specification committee for the appointment of contractor and consulting engineer for the Imbali Light Industrial Hub: SMME Incubator	1 x report prepared and submitted to the bid specification committee for the appointment of contractor and consulting engineer for the Imbali Light Industrial Hub: SMME Incubator by the 30th of September 2017	Date report prepared and submitted to the bid specification committee for the appointment of contractor and consulting engineer for the Imbali Light Industrial Hub: SMME Incubator	N/A N/A	N/A N/A	N/A N/A	Council	1 x report prepared and submitted to the bid specification committee for the appointment of contractor and consulting engineer for the Imbali Light Industrial Hub: SMME Incubator by the 30th of September 2017r N/A	N/A N/A	N/A N/A	Submission of a report to the bid spec for the appointment of contractor and consulting engineer by the 30 September 2018 N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 28	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Economic Development	Skills Development and Training for SMME and Co- ops	All wards	8 workshops conducted	4 x Skills Development and Training workshops facilitated for SMMEs and Co-ops	4 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2018	Number of Skills Development and Training workshops facilitated for SMMEs and Co-ops	400 000,00	N/A N/A	N/A N/A	Council	1x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of September 2017 100 000,00	2x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 31st of December 2017 R100 000.00	3x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 31st of March 2018 R100 000.00	4 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2018 R100 000.00
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 29	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Development	Co-operatives Incubation Project (one ward one co-op)	All wards	N/A	10 x Co-ops identified, registered and assisted in the incubation programme	10 x Co-ops identified, registered and assisted in the incubation programme by the 30th of June 2018	Number ofCo-ops identified, registered and assisted in the incubation programme	N/A N/A	N/A N/A	N/A N/A	N/A	Identification of Co-ops finalised by the 30th of September 2017 N/A	Finalisation of the Formation and Registration of Co-ops by the 31st of December 2017 N/A	Business Plans prepared and finalised by the 31st of March 2018 N/A	10 x Co-ops identified, registered and assisted in the incubation programme by the 30th of June 2018 N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 30	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Informal Economy Development	Development of a Home based Businesses Directory	All	Approved Home based business Policies for Bed and Breakfast establishments, Taverns , Tuckshops and Boarding Houses	Home based businesses directory and maps developed and submitted to SMC	Home based businesses directory and maps developed and submitted to SMC by the 30th of June 2018	Date Home based businesses directory and maps developed and submitted to SMC	N/A N/A	N/A N/A	N/A N/A	N/A	Advertising for Home based businesses Registration by the 30th of September 2017 N/A	Finalisation of Home based businesses registration in the Data Base by the 31st of December 2017 N/A	Mapping of the Home based businesses finalised by the 31st of March 2018 N/A	Home based businesses directory and maps developed and submitted to SMC by the 30th of June 2018 N/A

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)

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: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER – MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
C	C3	Spatial Effectiveness	TP & EM 01	NKPA F - Cross Cutting Issues	GEVDI	Acquisition of three properties on the boundary on Manaye Hall	Ward 19	Draft NDPG Imbali Regeneration Strategy (2010)	Acquisition of 3 x properties on the boundary of Manaye Hall and submission of a report to COGTA if necessary to expropriate the affected properties completed	Acquisition of 3 x properties on the boundary of Manaye Hall and submission of a report to COGTA if necessary to expropriate the affected properties completed by the 31st of December 2017	Number of properties on the boundary of Manaye Hall and submission of a report to COGTA if necessary to expropriate the affected properties completed	1,500,000	N/A	N/A	COGTA	Initiate negotiations for acquisition on the affected properties by the 30th of September 2017	Acquisition of 3 x properties on the boundary of Manaye Hall and submission of a report to COGTA if necessary to expropriate the affected properties completed by the 31st of December 2017	N/A	N/A
													N/A	N/A		N/A	1,500,000	N/A	N/A
C	C3	Spatial Effectiveness	TP & EM 02	NKPA F - Cross Cutting Issues	GEVDI	Physical improvements and landscaping on the Manaye Hall	Ward 19	Draft NDPG Imbali Regeneration Strategy (2010)	1 x report prepared & submitted to SMC to provide progress on the outlook of the Manaye Hall physical appearance before and after the Mandela Marathon	1 x report prepared & submitted to SMC to provide progress on the outlook of the Manaye Hall physical appearance before and after the Mandela Marathon by the 30th of September 2017	Date report prepared & submitted to SMC to provide progress on the outlook of the Manaye Hall physical appearance before and after the Mandela Marathon by the 30th of September 2017	3,000,000	N/A	N/A	COGTA	1 x report prepared & submitted to SMC to provide progress on the outlook of the Manaye Hall physical appearance before and after the Mandela Marathon by the 30th of September 2017	N/A	N/A	N/A
													N/A	N/A		3,000,000	N/A	N/A	N/A
C	C3	Financial sustainability	TP & EM 03	NKPA F - Cross Cutting Issues	GEVDI	Youth Enterprise Park	Ward 22	Youth Enterprise Park study and concept produced by COGTA dated 2016	1 x report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Youth Enterprise Park	1 x report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Youth Enterprise Park by the 30th of September 2017	Date report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Youth Enterprise Park	8,000,000	N/A	N/A	Council	1 x report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Youth Enterprise Park by the 30th of September 2017	N/A	N/A	N/A
													N/A	N/A		8,000,000	N/A	N/A	N/A
C	C3	Financial sustainability	TP & EM 04	NKPA F - Cross Cutting Issues	GEVDI	Imbali Light Industrial Hub: SMME Incubator	Ward 19	Draft NDPG Imbali Regeneration Strategy (2010)	1 x report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Imbali Light Industrial Hub: SMME Incubator	1 x report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Imbali Light Industrial Hub: SMME Incubator by the 30th of September 2017	Date report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Imbali Light Industrial Hub: SMME Incubator	4,000,000	N/A	N/A	Council	1 x report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Imbali Light Industrial Hub: SMME Incubator by the 30th of September 2017	N/A	N/A	N/A
													N/A	N/A		4,000,000	N/A	N/A	N/A
F	F3	Spatial Effectiveness	TP & EM 05	NKPA F - Cross Cutting Issues	GEVDI	Edendale Land Acquisition	Ward 10-24	10 Ha of Land Acquired	1 x report prepared & submitted to SMC on the Acquisition of 10Ha of Land as per the Expropriation list	1 x report prepared & submitted to SMC on the Acquisition of 10Ha of Land as per the Expropriation list by the 31st of March 2018	Date report prepared & submitted to SMC on the Acquisition of 10Ha of Land as per the Expropriation list	15,000,000	N/A	N/A		Submit a report to SMC to authorise the negotiations and intention to expropriate if necessary in accordance to the COGTA MEC delegation by the 30th of September 2017	Continuation of Negotiations by the social facilitators by the 31st of December 2017	1 x report prepared & submitted to SMC on the Acquisition of 10Ha of Land as per the Expropriation list by the 31st of March 2018	N/A
													N/A	N/A		N/A	N/A	15,000,000	N/A
F	F1	B - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 06	NKPA 6 - CROSS CUTTING	Bishopstowe Strategic Environmental Assessment (SEA)	Appointment of an Environmental Assessment Practitioner to compile a Strategic Environmental Assessment (SEA) for the Bishopstowe Study Area	28, 29, 30, 31, 32, 34, 35 & 38	Northern Areas Local Area Plan	1 x Final Strategic Environmental Assessment (SEA) for the Bishopstowe area prepared & submitted to SMC for approval by Council	1 x Final Strategic Environmental Assessment (SEA) for the Bishopstowe area prepared & submitted to SMC for approval by Council by the 30th of June 2018	Date Final Strategic Environmental Assessment (SEA) for the Bishopstowe area prepared & submitted to SMC for approval by Council		N/A	N/A	OPEX	Report submitted to Bid Adjudication Committee by the 14th of September 2017	Draft SEA Report submitted by the 15th of December 2017	Public consultation completed by the 28th of March 2018	1 x Final Strategic Environmental Assessment (SEA) for the Bishopstowe area prepared & submitted to SMC for approval by Council by the 30th of June 2018
												Cost Centre No. 604115	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
F	F1	B - SPATIAL EFFECTIVENES S & JUSTICE	TP & EM 07	NKPA 6 - CROSS CUTTING	Environmental Management Framework (EMF)	Review of the adopted Msunduzi Environmental Management Framework (EMF) and migration to ARC 10	All	Appointment of service provider as of 17 May 2017. Inception report and 50% of all datasets and spatial layers updated and submitted by 30 June 2017 (2016/17 FY)	Reviewed adopted Msunduzi Environmental Management Framework (EMF) and migration to ARC 10 prepared and submitted to SMC for approval by Council	Reviewed adopted Msunduzi Environmental Management Framework (EMF) and migration to ARC 10 prepared and submitted to SMC for approval by Council by the 31st of December 2017	Date Reviewed adopted Msunduzi Environmental Management Framework (EMF) and migration to ARC 10 prepared and submitted to SMC for approval by Council	1 Million	N/A	N/A	Council	100% of all data sets and spatial layers submitted to Environmental Management Unit by 31 July 2017.Draft EMF report and advertise for public consultation by 31 August 2017. Updated land management priorities and land management guidelines submitted to Environmental Man. Unit by the 30th of September 2017	Reviewed adopted Msunduzi Environmental Management Framework (EMF) and migration to ARC 10 prepared and submitted to SMC for approval by Council by the 31st of December 2017	N/A	N/A
												Cost Centre No. 604115	N/A	N/A		N/A	1 Million	N/A	N/A
F	F1	B - SPATIAL EFFECTIVENES S & JUSTICE	TP & EM 08	NKPA 6 - CROSS CUTTING	Vulindlela Strategic Environmental Assessment (SEA)	Development of an SEA for the Vulindlela Area	1-9 AND 39	Appointment of service provider to undertake the development of a floating treatment wetland and undertake implementation of installation of the wetland, storm water sock and litter boom thereof	100% development of a floating treatment wetland and installation of the wetland, storm water sock and litter boom competed	100% development of a floating treatment wetland and installation of the wetland, storm water sock and litter boom competed by the 30th of June 2018	% development of a floating treatment wetland and installation of the wetland, storm water sock and litter boom competed	200000	N/A	N/A	Council	Report to BID Spec by the 30th of September 2017	Report submitted to Bid Adjudication Committee by the 31st of December 2017	Appointment of Service Provider by the 31st of March 2018	100% development of a floating treatment wetland and installation of the wetland, storm water sock and litter boom competed by the 30th of June 2018
												cost centre No. 604115	N/A	N/A		N/A	N/A	N/A	200000
F	F1	B - SPATIAL EFFECTIVENES S & JUSTICE	TP & EM 09	NKPA 6 - CROSS CUTTING	Floating treatment wetland	Design and installation of a floating treatment wetland in the baynespruit catchment and the installation of litter boom and storm water sock. A 12 month maintenance period will follow the completion of the project.	28, 30, 31 and 35	Appointment of service provider to undertake the development of a floating treatment wetland and undertake implementation of installation of the wetland, storm water sock and litter boom thereof	100% development of a floating treatment wetland and installation of the wetland, storm water sock and litter boom competed	100% development of a floating treatment wetland and installation of the wetland, storm water sock and litter boom competed by the 30th of June 2018	% development of a floating treatment wetland and installation of the wetland, storm water sock and litter boom competed	100000	N/A	N/A	Council	Report to BID Specby the 30th of September 2017	Report submitted to Bid Adjudication Committee by the 30th of November 2017	Appointment of Service Provider by the 31st of January 2018	100% development of a floating treatment wetland and installation of the wetland, storm water sock and litter boom competed by the 30th of June 2018
												cost centre No. 604115	N/A	N/A		N/A	N/A	N/A	100000
F	F1	B - SPATIAL EFFECTIVENES S & JUSTICE	TP & EM 10	NKPA 6 - CROSS CUTTING	Spatial Planning and land administration	Review of Spatial Development Framework	All	Approved SDF 2015 and Cogta Assessment in compliance with Legislative Prescipts	1 X Consolidated SDF Review Report as per SDF Review Work Programme 2016/2020 prepared & submitted to SMC	1 X Consolidated SDF Review Report as per SDF Review Work Programme 2016/2020 prepared & submitted to SMC by 31st of December 2017	Date Consolidated SDF Review Report as per SDF Review Work Programme 2016/2020 prepared & submitted to SMC	500,000	N/A	N/A	Council	Submission of Draft Technical Review Report Section 4.1 and Consolidated Technical Review Report as per SDF Review Work Programme 2016/2020 by the 30th of September 2017	1 X Consolidated SDF Review Report as per SDF Review Work Programme 2016/2020 prepared & submitted to SMC by 31st of December 2017	N/A	N/A
													N/A	N/A		N/A	500,000	N/A	N/A
F	F1	B - SPATIAL EFFECTIVENES S & JUSTICE	TP & EM 11	NKPA 6 - CROSS CUTTING	CBD Urban Renewal	Detail Designs and Action Plans	26, 27	Approved Central Area and CBD LAP 2015	Detailed 3D Precinct Designs and Action Plans on the CBD Urban Renewal prepared & submitted to SMC	Detailed 3D Precinct Designs and Action Plans on the CBD Urban Renewal prepared & submitted to SMC by the 30th of June 2018	Date Detailed 3D Precinct Designs and Action Plans on the CBD Urban Renewal prepared & submitted to SMC	2,000,000	N/A	N/A	Council	Submission of Precinct Conceptual Framework Report by the 30th of September 2017	Submission of detail 3D Precinct Designs by 31st of December 2017	Preparation and submission of Business Plans by the 31st of March 2018	Detailed 3D Precinct Designs and Action Plans on the CBD Urban Renewal prepared & submitted to SMC by the 30th of June 2018
													N/A	N/A		N/A	N/A	N/A	2,000,000
F	F1	B - SPATIAL EFFECTIVENES S & JUSTICE	TP & EM 12	NKPA 6 - CROSS CUTTING	Spatial Planning and land administration	Local Area Plan Scottsville/Pelham	24, 33,36	In terms of approved Muncipal Planning Work Programme SDF 2009	1 x Draft inception report on the Local Area Plan Scottsville/Pelham prepared & submitted to SMC	1 x Draft inception report on the Local Area Plan Scottsville/Pelham prepared & submitted to SMC by the 30th of June 2018	Date Draft inception report on the Local Area Plan Scottsville/Pelham prepared & submitted to SMC	2,000,000	N/A	N/A	Council	Submission of report to the BID specby the 31st of August 2017	N/A	N/A	1 x Draft inception report on the Local Area Plan Scottsville/Pelham prepared & submitted to SMC by the 30th of June 2018
													N/A	N/A		N/A	N/A	N/A	2,000,000

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												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 13	NKPA 6 - CROSS CUTTING	Spatial Planning and land administration	Local Area Plan - Extension of Vulindlela (Ward 39)	39	IDP - Ward Demarcation	1 x Draft Local Area Plan - Extension of Vulindlela (Ward 39) and Implementation Framework prepared & submitted to SMC	1 x Draft Local Area Plan - Extension of Vulindlela (Ward 39) and Implementation Framework prepared & submitted to SMC by the 30th of June 2018	1 x Draft Local Area Plan - Extension of Vulindlela (Ward 39) and Implementation Framework prepared & submitted to SMC	2,000,000	N/A	N/A	Council	Submission of Project Inception Report by the 30th of September 2017	Submission of Final Status Quo Report by 31st of December 2017	Submission of Synthesis of Issues, Vision Conceptual Report by the 31st of March 2018	1 x Draft Local Area Plan - Extension of Vulindlela (Ward 39) and Implementation Framework prepared & submitted to SMC by the 30th of June 2018
													N/A	N/A		N/A	N/A	N/A	2,000,000
F	F3	Spatial Effectiveness and Justice	TP & EM 14	NKPA F - Cross Cutting Issues	Land Management Office	Military Veterans Association Land Donations	13, 22, 24, 35	Msunduzi Municipal Military Veterans Policy	100% Site Transfers of 60 Ha to qualifying Military Veterans ex combats for Human Settlements completed	100% Site Transfers of 60 Ha to qualifying Military Veterans ex-combats for Human Settlements completed by the 30th of June 2018	% Site Transfers of 60 Ha to qualifying Military Veterans ex-combats for Human Settlements completed	600,000	N/A	N/A	Council	Site Inspection with Service providers and verify the suitability of properties by the 30th of September 2017	First sealing of PSC to undertake: Verification of sites with SG diagram & Layout diagram by the 31st of December 2017	progress Implementation workshop by the 31st of March 2018	100% Site Transfers of 60 Ha to qualifying Military Veterans ex-combats for Human Settlements completed by the 30th of June 2018
													N/A	N/A		N/A	N/A	N/A	600,000
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 15	NKPA F - Cross Cutting Issues	Land Management Office	Acquisition of Cemetery site	18	Full Council Resolution: Cemetery Acquisition	80% of 89 Ha of primary suitable land for Cemetery development acquired	80% of 89 Ha of primary suitable land for Cemetery development acquired by the 30th of June 2018	% of 89 Ha of primary suitable land for Cemetery development acquired	R23 000 000	N/A	N/A	Council	Finalisatisation of geo-tech study by the 30th of September 2017	Public Notice Advert by the 31st of December 2017	Sign a Purchase Agreement and Lease agreements with other stakeholders by the 31st of March 2018	80% of 89 Ha of primary suitable land for Cemetery development acquired by the 30th of June 2018
													N/A	N/A		N/A	N/A	N/A	R23 000 000
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 16	NKPA F - Cross Cutting Issues	Land Management Office	Ezinkethent Land Acquisition Program	30	Full Council Resolution: Land Acquisition for Creche, Clinic and Community centre	Purchase sale agreement (Ezinkethent Land Acquisition Program) prepared & submmited for signature to the City Manager	Purchase sale agreement (Ezinkethent Land Acquisition Program) prepared & submmited for signature to the City Manager by the 30th of June 2018	Date Purchase sale agreement (Ezinkethent Land Acquisition Program) prepared & submmited for signature to the City Manager	R2 200 000	N/A	N/A	Council	Stakeholder meeting: DOE, Transnet and Devine Life Society in partnership with UMgungundlovu District Municipality by the 30th of September 2017	Submit SMC Report by the 31st of December 2017	Make a written offer to purchase by the 31st of March 2018	Purchase sale agreement (Ezinkethent Land Acquisition Program) prepared & submmited for signature to the City Manager by the 30th of June 2018
													N/A	N/A		N/A	N/A	N/A	N/A
D	D2	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 17	NKPA F - Financial Viability and Financial Management	Land Management Office	Acquisition of Office furniture, Boardroom and Computers	N/A	New Office Space and Budget	100 % Acquisition of Office Furniture, Boardroom and Computers completed (1. Boardroom Furniture; 2. Applications Box; 3. X6 Office Furniture; 4. X6 IP Phones; 5. Curtains Blinds; 6. Carpet; 7. Printers (One Colour); 8. Fridge and Microwave; 9. Water dispenser; 10. X2 Computers)	100 % Acquisition of Office Furniture, Boardroom and Computers completed by the 30th of June 2018 (1. Boardroom Furniture; 2. Applications Box; 3. X6 Office Furniture; 4. X6 IP Phones; 5. Curtains Blinds; 6. Carpet; 7. Printers (One Colour); 8. Fridge and Microwave; 9. Water dispenser; 10. X2 Computers)	% Acquisition of Office Furniture, Boardroom and Computers completed (1. Boardroom Furniture; 2. Applications Box; 3. X6 Office Furniture; 4. X6 IP Phones; 5. Curtains Blinds; 6. Carpet; 7. Printers (One Colour); 8. Fridge and Microwave; 9. Water dispenser; 10. X2 Computers)	R200 000	N/A	N/A	Council	N/A	Identify funding by the 31st of December 2017	Supply Chain Management Process by the 31st of March 2018	100 % Acquisition of Office Furniture, Boardroom and Computers completed by the 30th of June 2018 (1. Boardroom Furniture; 2. Applications Box; 3. X6 Office Furniture; 4. X6 IP Phones; 5. Curtains Blinds; 6. Carpet; 7. Printers (One Colour); 8. Fridge and Microwave; 9. Water dispenser; 10. X2 Computers)
													N/A	N/A		N/A	N/A	N/A	R200 000
C	C3	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 18	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	GEVDI	Edendale Land Acquisition	Ward 10-24	20 Ha of Land Acquired	1 x report prepared and submitted to SMC on the Acquisition of Land as per the Expropriation list and the Establishment of the Edendale Town Centre	1 x report prepared and submitted to SMC on the Acquisition of Land as per the Expropriation list and the Establishment of the Edendale Town Centre by the 31st of March 2018	Date report prepared and submitted to SMC on the Acquisition of Land as per the Expropriation list and the Establishment of the Edendale Town Centre	N/A	N/A	N/A	N/A	NA	Submission for the inclusion of the rollover funds onto the 2016/17 budget by the 31st of December 2017	1 x report prepared and submitted to SMC on the Acquisition of Land as per the Expropriation list and the Establishment of the Edendale Town Centre by the 31st of March 2018	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL & ENVIRONMENTAL HEALTH)

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: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER — MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	2 - BACK TO BASICS	BC & EH 01	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Vector Control	All	12 000 sites baited and/or treated for Vector Control in 2016/2017FY	12 000 sites baited and/or treated for Vector Control	12 000 sites baited and/or treated for Vector Control by the 30th of June 2018	Number of sites baited and/or treated for Vector Control	R315 000.00 4000000000	N/A N/A	N/A N/A	Council	3 000 sites baited and/or treated for Vector Control by the 30th of September 2017 N/A	6 000 sites baited and/or treated for Vector Control by the 31st of December 2017 N/A	9 000 sites baited and/or treated for Vector Control by the 31st of March 2018 N/A	12 000 sites baited and/or treated for Vector Control by the 30th of June 2018 R156 000.00
F	F2	2 - BACK TO BASICS	BC & EH 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 in 2016/2017 FY	480 Food samples and 480 Food swabs taken & analyzed	480 Food samples and 480 Food swabs taken & analyzed by the 30th of June 2018	Number of Food samples and Food swabs taken & analyzed	R125 000.00 4100018000	N/A N/A	N/A N/A	Council	120 Food samples and 120 Food swabs taken & analyzed by the 30th of September 2017 N/A	240 Food samples and 240 Food swabs taken & analyzed by the 31st of December 2017 N/A	360 Food samples and 360 Food swabs taken & analyzed by the 31st of March 2018 N/A	480 Food samples and 480 Food swabs taken & analyzed by the 30th of June 2018 R125 000.00
F	F2	2 - BACK TO BASICS	BC & EH 03	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water Quality Control	All	1668 water samples taken & analyzed for Water Quality Control in 2016/2017 FY	1 800 water samples taken & analyzed for Water Quality Control	1800 water samples taken & analyzed for Water Quality Control by the 30th of June 2018	Number of water samples taken & analyzed for Water Quality Control	R125 000.00 4100018000	N/A N/A	N/A N/A	Council	450 water samples taken & analyzed for Water Quality Control by the 30th of September 2017 N/A	900 water samples taken & analyzed for Water Quality Control by the 31st of December 2017 N/A	1350 water samples taken & analyzed for Water Quality Control by the 31st of March 2018 N/A	1 800 water samples taken & analyzed for Water Quality Control by the 30th of June 2018 R125 000.00
F	F2	2 - BACK TO BASICS	BC & EH 04	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	AQM Analysers	All	2 x AQM Analysers purchased in 2016/2017 FY.	1 x AQM Analysers purchased by the 31st of March 2018	1 x AQM Analysers purchased by the 31st of March 2018	Date AQM Analysers purchased by the 31st of March 2018	N/A N/A	R1 400 000.00 6000000	N/A N/A	Council	N/A N/A	Commence procurement process by the 31st of October 2017 N/A	1 x AQM Analysers purchased by the 31st of March 2018 R500 000.00	N/A N/A
F	F2	2 - BACK TO BASICS	BC & EH 05	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Sound Level Meter	All	2 x Sound Level Meters purchased in 2016/2017 FY.	2 x Sound Level Meters purchased	2 x Sound Level Meters purchased by the 31st of March 2018	Number & Date Sound Level Meters purchased	N/A N/A	R300 000.00 6000000	N/A N/A	Council	N/A N/A	Commence procurement process by the 31st of October 2017 N/A	2 x Sound Level Meters purchased by the 31st of March 2018 R300 000.00	N/A N/A
F	F2	2 - BACK TO BASICS	BC & EH 06	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Office Furniture	All	R50 000 Office furniture purchased in 2016/2017 FY.	100% Office Furniture purchased	100% Office Furniture purchased by the 31st of March 2018	% Office Furniture purchased	N/A N/A	R70 000.00 7000000	N/A N/A	Council	Commence procurement process by the 30th of September 2017 N/A	N/A N/A	100% Office Furniture purchased by the 31st of March 2018 R70 000.00	N/A N/A
F	F2	2 - BACK TO BASICS	BC & EH 07	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Laboratory Equipment: Chemical/ Microbiological	All	R300 000 Lab Equipment purchased in 2016/2017 FY.	100% Laboratory Equipment purchased	100% Laboratory Equipment purchased by the 30th of April 2018	% Laboratory Equipment purchased	N/A N/A	R825 000.00 6000000	N/A N/A	Council	Commence procurement process by the 30th of September 2017 N/A	continue with the procurement process by the 31st of December 2017 N/A	Award of tenders by the 31st of March 2018 N/A	100% Laboratory Equipment purchased by the 30th of April 2018 N/A

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
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: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER: MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F3	2 - BACK TO BASICS	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 June 2018	Number of council rental flats verified to have occupancy by the correct tenants	N/A	N/A	N/A	N/A	Legal Process of Verification by the 30th of September 2017	Legal Process of Verification by the 31st of December 2017	120 x council rental flats verified to have occupancy by the correct tenants by the 31st of March 2018	250 x council rental flats verified to have occupancy by the correct tenants by the 30th June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F3	3 - BACK TO BASICS	HS 02	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Municipal Rental Stock	Prepare new Leases for all tenancies	25 and 33	4	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 June 2018	Number of new leases prepared and signed for council rental flats	N/A	N/A	N/A	N/A	N/A	N/A	120 x new leases prepared and signed for council rental flats by the 31st of March 2018	250 x new leases prepared and signed for council rental flats by the 30th June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F3	4 - BACK TO BASICS	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 2018	% Implementation of Eviction Orders for defaulting tenants	N/A	N/A	N/A	N/A	Legal papers prepared & and submitted to court by the 30th of September 2017	Legal papers prepared & and submitted to court by the 31st of December 2017	Legal papers prepared & and submitted to court by the 31st of March 2018	100% Implementation of Eviction Orders for defaulting tenants by the 31st of May 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	5 - BACK TO BASICS	HS 04	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Municipal Rental Stock	Valuation and Rent Determination	25 and 33	Nil	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 30 June 2018	Date report submitted on the valuation and rent determination of rental stock to SMC for Council Approval	N/A	N/A	N/A	N/A	N/A	Tender Advertised by the 31st of December 2017	Prepare Inception Report by the 31st of March 2018	1 x report developed and submitted on the valuation and rent determination of rental stock to SMC for Council Approval by the 30 June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	6 - BACK TO BASICS	HS 05	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Municipal Rental Stock	MHA Partnership	25 and 33	No Agreement in place	Memorandum of Understanding completed and signed between Council & Msunduzi Housing Association on the management of council renatal stock	Memorandum of Understanding completed and signed between Council & Msunduzi Housing Association on the management of council renatal stock by the 31st of December 2017	Date Memorandum of Understanding completed and signed between Council & Msunduzi Housing Association on the management of council renatal stock	N/A	N/A	N/A	N/A	Engagements with all stakeholders facilitated by the 30th of September 2017	Memorandum of Understanding completed and signed between Council & Msunduzi Housing Association on the management of council renatal stock by the 31st of December 2017	N/A	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F3	7 - BACK TO BASICS	HS 06	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Construction of Infrastructure Services	Edendale S Phase 8 Extension	10	100% Management of the IA for the construction of engineering services to a value of R 18 150 000,00	100% Management of the IA for the construction of engineering services to a value of R 5 000 000.00	100% Management of the IA for the construction of engineering services to a value of R 5 000 000.00 by the 30th of September 2017	% Management of the IA for the construction of engineering services to a value of R 5 000 000,00	N/A	5 000 000,00	N/A	MIG / Department of Human Settlements	100% Management of the IA for the construction of engineering services to a value of R 5 000 000.00 by the 30th of September 2017	N/A	N/A	N/A
												N/A		N/A		5 000 000.00	N/A	N/A	N/A
F	F3	8 - BACK TO BASICS	HS 07	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Construction of of Infrastructure Services	Jika Joe Community Residential Unit	33	100% Management of the IA for the construction of engineering services to a value of R10 000 000.00	100% Management of the IA for the construction of engineering services to a value of R11 500 000 00	100% Management of the IA for the construction of engineering services to a value of R11 500 000,00 by the 30th of June 2018	% Management of the IA for the construction of engineering services to a value of R11 500 000,00	N/A	11 500 000,00	N/A	MIG / Department of Human Settlements	100% Management of the IA for the construction of engineering services to a value of R 3 000 000.00 by the 30th of September 2017	100% Management of the IA for the construction of engineering services to a value of R 6 000 000,00 by the 31st of December 2017	100% Management of the IA for the construction of engineering services to a value of R 9 000 000,00 by the 31st of March 2018	100% Management of the IA for the construction of engineering services to a value of R 11 500 000,00 by the 30th of June 2018
												N/A		N/A					11 500 000.00
F	F3	9 - BACK TO BASICS	HS 08	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Consrtuction of Top Structures	Presidential OSS Phase 1	13, 14, 15, 16, 18, 20 21, 22, 29, 31, 34 and 35	78 Units	35 x new housing units contructed	35 x new housing units contructed by the 30th of Novemeber 2017	Number of new housing units contructed	2 951 588,00	N/A	N/A	DOHS	10 x new housing units contructed by the 30th of September 2017	35 x new housing units contructed by the 30th of Novemeber 2017	N/A	N/A
													N/A	N/A		N/A	2 951 588 00	N/A	N/A
A	A1	10 - BACK TO BASICS	HS 09	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Construction of Top Structures	Operation Sukuma Sakhe Phase 2	32	0 Units	2336x new housing units contructed	236 x new housing units contructed by the 30th of June 2018	Number of new housing units contructed	21 259 000,00	N/A	N/A	DOHS	58 x new housing units contructed by the 30th September 2017	150 x new housing units contructed by the 30th December 2017	200 x new housing units contructed by the 31st of March 2018	236 x new housing units contructed by the 30th of June 2018
													N/A	N/A		N/A	N/A	N/A	21 259 000.00
A	A1	11 - BACK TO BASICS	HS 10	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Planning and Construction of Interim Housing	SACCA - Mkhondeni	37	Nil	Stage 1 Application for SACCA - Mkhondeni completed and submitted to DoHS	Stage 1 Application for SACCA - Mkhondeni completed and submitted to DoHS by the 31st of March 2018	Date Stage 1 Application for SACCA - Mkhondeni completed and submitted to DoHS	48,000,000	N/A	N/A	DOHS	Complete NUSP Study by the 30th September 2017	Advertise Tender by the 30th December 2017	Stage 1 Application for SACCA - Mkhondeni completed and submitted to DoHS by the 31st of March 2018	N/A
													N/A	N/A			N/A	48,000,000	

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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: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER — MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	12 - BACK TO BASICS	HS 11	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	IRDP	Ethembeni	37	Prefeasibility studies have been undertaken for a portion of the project area	Completed prefeasibility studies and submit stage 1 funding application to the DoHS	Completed prefeasibility studies and submit stage 1 funding application to the DoHS by the 30th of November 2017	Date prefeasibility studies completed nd submitted stage 1 funding application to the DoHS	2,000,000	N/A	N/A	DOHS	Prepare funding application pack for Stage 1 by the 30th September 2017	Completed prefeasibility studies and submit stage 1 funding application to the DoHS by the 30th of November 2017	N/A	N/A
													N/A	N/A		N/A	2,000,000	N/A	N/A
A	A5	13 - BACK TO BASICS	HS 12		IRDP	Shenstone City		Nil	Business Plan for approval of Stage 1 Funding prepared and submitted to DoHS	Business Plan for approval of Stage 1 Funding prepared and submitted to DoHS by the 30th of June 2018	Date Business Plan for approval of Stage 1 Funding prepared and submitted to DoHS	3,000,000	N/A	N/A	TMM	Preparation of a Survey Questionnaire for Socio-Economic Assessment by the 30th September 2017	Start Social Facilitation Process/Community Engagments by the 30th of November 2017	Complete Social Facilitation by the 31st of March 2018	Business Plan for approval of Stage 1 Funding prepared and submitted to DoHS by the 30th of June 2018
													N/A	N/A		N/A	N/A	N/A	3,000,000

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTITIES
SUB UNIT: CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT)

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
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 01	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	PMB MARKET	Revamp of Market building	24	N/A	100% Renovation of Market building (Ceilings, painting and electrical wiring) completed	100% Renovation of Market building (Ceilings, painting and electrical wiring) completed by the 30th of June 2018	% Renovation of Market building (Ceilings, painting and electrical wiring) completed	N/A	R 1,088,176.05	N/A	Council	Appointment of contractors; by the 30th of September 2017	25% construction by the 31st of December 2017	60% construction by the 31st of March 2018	100% Renovation of Market building (Ceilings, painting and electrical wiring) by the 30th of June 2018
												N/A	GL NO 604745	N/A		N/A	N/A	N/A	R 1,088,176.05
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 02	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	PMB MARKET	Pallet Park	24	N/A	100% Construction of the Market Pallet Park	100% Construction of the Market Pallet Park by the 30th of June 2018	% Construction of the Market Pallet Park	N/A	R 930,000.00	N/A	Cogta Grant	Appointment of contractors; by the 30th of September 2017	25% construction by the 31st of December 2017	60% construction by the 31st of March 2018	100% Construction of the Market Pallet Park by the 30th of June 2018
												N/A		N/A		N/A	N/A	N/A	R 930,000.00
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 03	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	PMB DEBI MARKET	Revamp of Debi Market Building	31	Old stalls holds renovation and painting	100% Refurbishment of Derby Market Building	100% Refurbishment of Derby Market Building by the 31st of May 2018	% Refurbishment of Derby Market Building	N/A	R 181,363.00	N/A	Council	Appointment of contractors; by the 30th of September 2017	25% construction by the 31st of December 2017	60% construction by the 31st of March 2018	100% Refurbishment of Derby Market Building by the 31st of May 2018
												N/A		N/A		N/A	N/A	N/A	R 181,363.00
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 04	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Marketing and promotion	Tourism website development	ALL	N/A	100% development & fully operational Tourism website completed	100% development & fully operational Tourism website completed by the 30th of June 2018	% development & fully operational Tourism website completed by the 30th of June 2018	R143,000.00	N/A	N/A	Council	N/A	1st draft of tourism website presented by the 31st of December 2017	Launch of the tourism website by the 31st of March 2018	100% development & fully operational Tourism website completed by the 30th of June 2018
												4500000500	N/A	N/A		N/A	N/A	N/A	R143,000.00
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 05	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	FACILITIES AND INFRASTRUCTURE MANAGEMENT	New Company	24	None	100% Compliance with the airport licence requirements and maintenance of facilities	100% Compliance with the airport licence requirements and maintenance of facilities by the 30th of June 2018	% Compliance with the airport licence requirements and maintenance of facilities	R 2,176,352.10	N/A	N/A	Council	Appointment of contractors; by the 30th of September 2017	100% Compliance with the airport licence requirements and maintenance of facilities by the 31st of December 2017	100% Compliance with the airport license requirements and maintenance of facilities by the 31st of March 2018	100% Compliance with the airport licence requirements and maintenance of facilities by the 30th of June 2018
												4120051000	N/A	N/A		N/A	N/A	N/A	R 2,176,352.10
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 06	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Provision of air navigation services	Air traffic and Navigation Services	24	None	100% provision of Airport Navigation services at the PMB airport	100% provision of Airport Navigation services at the PMB airport by the 30th of June 2018	% provision of Airport Navigation services at the PMB airport	R 2,350,460.27	N/A	N/A	Council	100% provision of Airport Navigation services at the PMB airport by the 30th of September 2017	100% provision of Airport Navigation services at the PMB airport by the 31st of December 2017	100% provision of Airport Navigation services at the PMB airport by the 31st of March 2018	100% provision of Airport Navigation services at the PMB airport by the 30th of June 2018
												4100000000	N/A	N/A		N/A	N/A	N/A	R 2,350,460.27
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 07	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Provision of X ray equipment at the airport	X ray and Screening Equipment	24	None	100% Provision of X-ray services for the screening of passengers and goods at the PMB airport	100% Provision of X-ray services for the screening of passengers and goods at the PMB airport by the 30th of June 2018	% Provision of X ray services for the screening of passengers and goods at the PMB airport	R 720,265.44	N/A	N/A	Council	100% Provision of X-ray services for the screening of passengers and goods at the PMB airport by the 30th of September 2017	100% Provision of X-ray services for the screening of passengers and goods at the PMB airport by the 31st of December 2017	100% Provision of X ray services for the screening of passengers and goods at the PMB airport by the 31st of March 2018	100% Provision of X-ray services for the screening of passengers and goods at the PMB airport
												4700001000	N/A	N/A		N/A	N/A	N/A	R 720,265.44
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 08	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Provision of airport security	Airport Security	24	None	100% security provision at the PMB airport	100% security provision at the PMB airport by the 30th of June 2018	% security provision at the PMB airport	R 2,176,352.10	N/A	N/A	Council	100% security provision at the PMB airport by the 30th of September 2017	100% security provision at the PMB airport by the 31st of December 2017	100% security provision at the PMB airport by the 31st of March 2018	100% security provision at the PMB airport
												4100013000	N/A	N/A		N/A	N/A	N/A	R 2,176,352.10
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 09	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	FURNITURE FOR STAFF AND EMERGENCY CENTRE	purchase of furniture	24	No	100% purchase and delivery of furniture for staff and emergency centre at PMB airport	100% purchase and delivery of furniture for staff and emergency centre at PMB airport	% purchase and delivery of furniture for staff and emergency centre at PMB airport	N/A	R 100 000	N/A	Council	Procurement process	Delivery of Furniture.	N/A	N/A
												N/A		N/A		N/A			

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INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	5 - GROWING THE REGIONAL ECONOMY	CE 10	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Airport Monitoring through CCTV Camera	24 Hour crime watch through CCTV Cameras in areas with CCTV coverage	27, 30,32,33,35 ,36,37	213 CCTV Cameras installed	213 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage	213 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2018	Number of CCTV Cameras monitored 24 hours in all areas with CCTV coverage	R 7,807,954.00	N/A	N/A	N/A	213 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of September 2017	213 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 31st of December 2017	213 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 31st of March 2018	213 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2018
												293175255	N/A	N/A		R1 951 988	R1 951 988	R1 951 988	R1 951 988
F	F2	5 - GROWING THE REGIONAL ECONOMY	CE 11	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Airport 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 GM: Sustainable Growth and City Entities	12 x Monthly Reports of criminal incidents detected by CCTV cameras submitted to GM: Sustainable Development and City Entities	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM: Sustainable Development and City Entities within 7 days after month end by the 30th of June 2018	Number of Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM: Sustainable Development and City Entities within 7 days after month end	N/A	N/A	N/A	N/A	3 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM: Sustainable Development and City Entities within 7 days after month end by the 30th of September 2017	6 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM: Sustainable Development and City Entities within 7 days after month end by the 31st of December 2017	9 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM: Sustainable Development and City Entities within 7 days after month end by the 31st of March 2018	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM: Sustainable Development and City Entities within 7 days after month end by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	5 - GROWING THE REGIONAL ECONOMY	CE 12	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Airport Monitoring through CCTV Camera	Reporting to SAPS, Municipal Traffic, or Security Dept. of every 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 criminal incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th June 2018	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 ,Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of September 2017	2 Minutes Turn-around time of reporting to SAPS ,Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 31st of December 2017	2 Minutes Turn-around time of reporting to SAPS ,Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 31st of March 2018	2 Minutes Turn-around time of reporting to SAPS ,Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	5 - GROWING THE REGIONAL ECONOMY	CE 13	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Airport 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 2018	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	120 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 31st December 2016	180 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 31st March 2017	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th June 2017
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	5 - GROWING THE REGIONAL ECONOMY	CE 14	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Airport 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 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 2018	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 2017	Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 31st December 2017	Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 31st March 2018	Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
B	B2	5 - GROWING THE REGIONAL ECONOMY	CE 15	NKPA 2 - BASIC SERVICE DELIVERY	Tatham Art Gallery	Flood Disaster Management	27	Damages to Art Gallery due to water leak	100% repairs to climate control system, pumps & lift completed	100% repairs to climate control system, pumps & lift completed by the 30th of June 2018	% repairs to climate control system, pumps & lift completed by the 30th of June 2018	N/A	N/A	N/A	N/A	Appointment of contractors; by the 30th of September 2017	25% construction by the 31st of December 2017	60% construction by the 31st of March 2018	% repairs to climate control system, pumps & lift completed by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
B	B2	5 - GROWING THE REGIONAL ECONOMY	CE 16	NKPA 2 - BASIC SERVICE DELIVERY	Tatham Art Gallery	Flood Disaster Management	27	Damages to Art Gallery due to water leak	100% of installation of new chiller units and generator completed	100% of installation of new chiller units and generator completed by the 30th of June 2018	% of installation of new chiller units and generator completed by the 30th of June 2018	N/A	N/A	N/A	N/A	Appointment of contractors; by the 30th of September 2017	25% construction by the 31st of December 2017	60% construction by the 31st of March 2018	% of installation of new chiller units and generator completed by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
B	B2	5 - GROWING THE REGIONAL ECONOMY	CE 17	NKPA 2 - BASIC SERVICE DELIVERY	Tatham Art Gallery	Flood Disaster Management	27	Damages to Art Gallery due to water leak	100% installation of sump pumps linked to gallery alarm system completed	100% installation of sump pumps linked to gallery alarm system completed by the 30th of June 2018	% installation of sump pumps linked to gallery alarm system completed by the 30th of June 2018	N/A	N/A	N/A	N/A	Appointment of contractors; by the 30th of September 2017	25% construction by the 31st of December 2017	60% construction by the 31st of March 2018	% installation of sump pumps linked to gallery alarm system completed by the 30th of June 2018
												N/A	N/A	N/A		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
6	82	5 - GROWING THE REGIONAL ECONOMY	CE 11	NKPA 2 - BASIC SERVICE DELIVERY	Tatham Art Gallery	Flood Disaster Management	27	Damages to Art Gallery due to water leak	100% Ingress of external flood water through basment wall resolved	100% Ingress of external flood water through basment wall resolved by the 30th of June 2018	% Ingress of external flood water through basment wall resolved by the 30th of June 2018	N/A	N/A	N/A	N/A	Appointment of contractors; by the 30th of September 2017	25% construction by the 31st of December 2017	60% construction by the 31st of March 2018	% Ingress of external flood water through basment wall resolved by the 30th of June 2018
												N/A	N/A	N/A		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
D	B2	5 - GROWING THE REGIONAL ECONOMY	CE 19	NKPA 2 - BASIC SERVICE DELIVERY	Tatham Art Gallery	Flood Disaster Management	27	Damages to Art Gallery due to water leak	100% of Damaged art works (over 400 art works) assessed for conservation treatment	100% of Damaged art works (over 400 art works) assessed for conservation treatment by the 31st of December 2017	% of Damaged art works (over 400 art works) assessed for conservation treatment by the 31st of December 2017	N/A	N/A	N/A	N/A	Damaged art works assessed for conservation treatment by the 30th of September 2017	100% of Damaged art works (over 400 art works) assessed for conservation treatment by the 31st of December 2017	N/A	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
B	B2	5 - GROWING THE REGIONAL ECONOMY	CE 20	NKPA 2 - BASIC SERVICE DELIVERY	Tatham Art Gallery	Flood Disaster Management	27	Damages to Art Gallery due to water leak	50% Conservation treatment of art works undertaken and completed	50% Conservation treatment of art works undertaken and completed by the 30th of June 2018	% Conservation treatment of art works undertaken and completed by the 30th of June 2018	N/A	N/A	N/A	N/A	N/A	N/A	Conservation treatment of art works undertaken and completed by the 31st of March 2018	% Conservation treatment of art works undertaken and completed by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

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MSUNDUZI MUNICIPALITY

OPERATIONAL PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE 2

CITY OF CHOICE

PIETERMARITZBURG

MSUNDUZI

OPERATIONAL PLAN 2017 / 2018

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 refines Ward Committee System
			E2	Improve the Customer experience & Public participation	
			E3	Promote public knowledge and awareness	
F	CROSS CUTTING ISSUES	Friendly, clean, green and safe City	F1	Improve Municipal Planning and spatial development	One window of co-ordination
			F2	Improve community and environmental health and safety	
			F3	Increase access to housing units	

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MSUNDUZI MUNICIPALITY OPERATIONAL PLAN 2017/2018 FY	
TABLE OF ABBREVIATIONS	
AC	AUDIT COMMITTEE
AFC	Automated Fair Collection
APTMS	Automated Public Transport Management System
AQM	Air Quality Monitoring
BAR	Basic Assessment Report
COGTA	COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS
DoHS	Department of Human Settlements
EIA	Environmental Impact Assessment
EXCO	EXECUTIVE COMMITTEE
FY	FINANCIAL YEAR
HRD	HUMAN RESOURCES DEVELOPMENT
IPMS	INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM
IRPTN	Integrated Rapid Public Transport Network
IWA	Internation Water Association
LDV	Light Duty Vehicle
LED	Local Economic Development
MIG	Municipal Infrastructure Grant
MPT	Municipal Planning Tribunal
OMC	ORGANIZATIONAL MANAGEMENT COMMITTEE
OP	OPERATIONAL PLAN
OPMS	ORGANIZATIONAL PERFORMANCE MANAGEMENT SYSTEM
PDA	Planning & Development Act
RMC	RISK MANAGEMENT COMMITTEE
SDBIP	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
SEA	Strategic Environmental Assessment
SMC	STRATEGIC MANAGEMENT COMMITTEE
SPLUMA	Spatial Planning Land Use Management Act
WSDP	Water Services Development Plan
WULA	Water Usage Licence Authority

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MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE A

CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

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OPERATIONAL PLAN - OFFICE OF THE CITY MANAGER INDICATORS - 2017 / 2018

OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: BUSINESS UNIT: OFFICE OF THE CITY MANAGER
SUB UNIT: INTERNAL AUDIT

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	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER — MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Assurance Services	Development of an Annual Audit Plan	N/A	Audit coverages per MFMA including issues of governance, risk management & system of internal control	Development & submission of an Annual Audit plan for 2018/19 FY to the Audit Committee for approval	Development & submission of an Annual Audit plan for 2018/19 FY to the Audit Committee for approval by the 30th of June 2018	Date Annual Audit plan for 2018/19 FY Developed & submitted to the Audit Committee for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Development & submission of an Annual Audit plan for 2018/19 FY to the Audit Committee for approval by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Assurance Services	Implementation of the Annual Audit Plan each year	N/A	45 audits completed in 2016/17	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 2017/18 by the 30th of June 2018	All internal audit assignments completed against the dates in the approved Annual Audit Plan	3,720,843.83	N/A	N/A	CNL	Completion of internal audit assignments as per approved Annual Audit Plan 2017/18 by the 30th of September 2017	Completion of internal audit assignments as per approved Annual Audit Plan 2017/18 by the 31st of December 2017	Completion of internal audit assignments as per approved Annual Audit Plan 2017/18 by the 31st of March 2018	Completion of internal audit assignments as per approved Annual Audit Plan 2017/18 by the 30th of June 2018
												*O/103036.AAH.000 / 4100010000	N/A	N/A					
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Review of the Internal Audit charter	N/A	Internal Audit charter last reviewed in June 2017	To ensure that the Internal Audit charter is aligned with the requirements of the MFMA, IIA standards and best practice (King Report)	Internal Audit Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2018	Date Internal Audit Charter reviewed & submitted to the Audit Committee for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Internal Audit Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Review of the Audit Committee charter	N/A	Audit charter last reviewed in June 2017	To ensure that the Audit Committee charter is aligned with the requirements of the MFMA, IIA standards and best practice (King Report)	Audit Committee Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2018	Date on which the Audit Committee Charter reviewed & submitted to the Audit Committee for approval	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 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Effective Independent Oversight by the Audit Committee	N/A	8 Audit Committee meetings held in 2016/17	To ensure effective, & independent oversight on the internal audit function & systems of internal controls, governance & risk management implemented by the Accounting Officer his 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 2018	Number of Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar each year	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 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

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												OPEX	CAPEX	REVENUE		MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA06	NKPA 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/ Audit Committee 15 working days after the end of Q3 of 2017/18	To ensure adequacy of the risk management function	Updated risk register submitted to the RMC & SMC by the 30th of June 2018	Date on which the Updated risk register was submitted to the RMC / Audit Committee	994,738.00	N/A	N/A	CNL	N/A	N/A	N/A	Updated risk register submitted to the RMC & SMC by the 30th of June 2018
												*O/103036.AAH.000 / 4100010000	N/A	N/A		N/A	N/A	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA07	NKPA 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	1 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC /SMC or to the Audit Committee by the 30th of June 2018	Date on which the report on the Consolidated Risk Management Strategy developed & submitted to the RMC / Audit Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC /SMC or to the Audit Committee by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

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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		MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Effective Risk Management	N/A	At least 1 Risk Management Strategy report produced and submitted to RMC per quarter.	To ensure that the Risk Management function is effective	4 x Risk Management reports produced and submitted to RMC & SMC / Audit Committee within 1 month after the end of each quarter by the 30th of April 2018	Date & number of risk management reports submitted to RMC	N/A	N/A	N/A	N/A	1 x Risk Management reports produced and submitted to RMC & SMC / Audit Committee within 1 month after the end of each quarter by the 31st of July 2017	2 x Risk Management reports produced and submitted to RMC & SMC / Audit Committee within 1 month after the end of each quarter by the by the 31st of October 2017	3 x Risk Management reports produced and submitted to RMC & SMC / Audit Committee within 1 month after the end of each quarter by the by the 31st of January 2018	4 x Risk Management reports produced and submitted to RMC & SMC / Audit Committee within 1 month after the end of each quarter by the 30th of April 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Risk Management Plan	N/A	There is currently SAP Risk/Assurance Project done by the Unit	To ensure that the selected projects achieve the desired benefit & results completed within the agreed timeframes & budgeted costs.	4 x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 30th June 2018	Number of quarterly reports on Project's Risk/Assurance produced & submitted to the RMC/SMC	N/A	N/A	N/A	N/A	1 x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 30th of September 2017	2 x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 31st of December 2017	3 x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 31st of March 2018	4 x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 30th June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Continued Professional Development within the IAU	Training and development of Internal Audit staff	N/A	Training plan in place for 2017/18	To develop a training plan that is aligned to the individual PDP recorded on Skills Audit form and internal audit competency requirements.	Training plan for Internal Audit Staff developed and submitted to HRD by the 30 June 2018	Date Training plan for Internal Audit Staff developed and submitted to HRD	70,995.00	N/A	N/A	CNL	N/A	N/A	N/A	Training plan for Internal Audit Staff developed and submitted to HRD by the 30 June 2018
												*O/103036.AAH.000 /4500422000	N/A	N/A		N/A	N/A	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Forensic Investigations	Whistle-Blowing Hotline	N/A	(236) contacts were made by the whistle-blowers to the hotline during the 2016/17 financial year. 53 reports were generated.	To ensure that members of the public, councilors, employees, Stakeholders & service providers have a facility to report fraud, corruption, theft & other irregularities anonymously.	4 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to the Audit Committee within 30 working days after the end of the quarter by the 30th of June 2018	Number & Date of quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to Audit Commmittee	4,039,146.27			CNL	1 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to the Audit Committee within 30 working days after the end of the quarter by the 30th of September 2017	2 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to the Audit Committee within 30 working days after the end of the quarter by the 31st of December 2017	3 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to the Audit Committee within 30 working days after the end of the quarter by the 31st of March 2018	4 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to the Audit Committee within 30 working days after the end of the quarter by the 30th of June 2018
												*O/103036.AAH.000 / 4100010000	N/A	N/A					
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Forensic Investigations	Forensic Investigations	N/A	Twenty one (21) matters were under investigation in the year under review including cases that were carried over from 2015/16. Twenty two (22) cases were investigated during the 2015/16 year	To ensure that allegations fraud, corruption, theft & other irregularities identified by members of the public, councilors, 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 2018	Number forensic investigation reports on cases reported are prepared and submitted to the SMC	N/A	N/A	N/A	N/A	1 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 September 2017	2 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 31st of December 2017	3 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 31st of March 2018	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 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

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OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: OFFICE OF THE CITY MANAGER
SUB UNIT: STRATEGIC PLANNING ((PITERMARITZBURG URBAN RENEWAL PROGRAMME, INTEGRATED DEVELOPMENT PLAN & CITY DEVELOPMENT STRATEGY)

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	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER – MONTHLY & QUARTERLY PROJECTIONS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
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 2016/2017	1 x IDP Review 2018/2019 FY completed	1 x IDP Review 2018/2019 FY completed by the 31st of May 2018	Number & Date IDP Review 2018/2019 FY completed		N/A	N/A	CNL	N/A	N/A	N/A	1 x IDP Review 2018/2019 FY completed by the 31st of May 2018
													N/A	N/A		N/A	N/A	N/A	
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 2016/2017	Draft IDP/Budget/PMS Process plan 2018/2019 FY developed and submitted to SMC for approval and onwards submission to CoGTA	Draft IDP/Budget/PMS Process plan 2018/2019 FY developed and submitted to SMC by the 31st of August 2017 for approval and onwards submission to CoGTA	Date Draft IDP/Budget/PMS Process plan 2018/2019 FY developed and submitted to SMC for approval		N/A	N/A	CNL	Draft IDP/Budget/PMS Process plan 2018/2019 FY developed and submitted to SMC by the 31st of August 2017 for approval and onwards submission to CoGTA	N/A	N/A	N/A
													N/A	N/A		N/A	N/A	N/A	N/A
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 2016/2017	4 x Internal Alignment working group sessions facilitated	4 x Internal Alignment working group sessions facilitated by the 31st of May 2018	Number of Internal Alignment working group sessions facilitated	N/A	N/A	N/A	N/A	1 x Internal Alignment working group sessions facilitated by the 31st of August 2017	2 x Internal Alignment working group sessions facilitated by the 30th of November 2017	3 x Internal Alignment working group sessions facilitated by the 28th of February 2018	4 x Internal Alignment working group sessions facilitated by the 31st of May 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F1	6 - SERVING AS A PROVINCIAL CAPITAL	IDP04	CROSS CUTTING ISSUES	Integrated Development Planning	IDP representatives forum	N/A	7 x IDP Representatives forum meetings facilitated in 2016/2017	4 x IDP Representatives forum meetings facilitated	4 x IDP Representatives forum meetings facilitated by the 31st of May 2018	Number of IDP Representatives forum meetings facilitated		N/A	N/A	CNL	1 x IDP Representatives forum meetings facilitated by the 31st of August 2017	2 x IDP Representatives forum meetings facilitated by the 30th of November 2017	3 x IDP Representatives forum meetings facilitated by the 28th of February 2018	4 x IDP Representatives forum meetings facilitated by the 31st of May 2018
													N/A	N/A					
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 2016/2017	2 x cross boarder alignment meetings facilitated	2 x cross boarder alignment meetings facilitated by the 31st of May 2018	Number of cross boarder alignment meetings facilitated		N/A	N/A	CNL	1 x cross boarder alignment meetings facilitated by the 31st of August 2017	N/A	N/A	2 x cross boarder alignment meetings facilitated by the 31st of May 2018
													N/A	N/A			N/A	N/A	
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 2016/2017	4 x Community needs analysis circulated to sector departments	4 x Community needs analysis circulated to sector departments by the 31st of May 2018	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 2017	2 x Community needs analysis circulated to sector departments by the 30th of November 2017	3 x Community needs analysis circulated to sector departments by the 28th of February 2018	4 x Community needs analysis circulated to sector departments by the 31st of May 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

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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		MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
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 2016/2017	6 x IDP/Mayoral Roadshows facilitated	6 x IDP/Mayoral Roadshows facilitated by the 28th of February 2018	Number of IDP/Mayoral Roadshows facilitated		N/A	N/A	CNL	N/A	5 x IDP/Mayoral Roadshows facilitated by the 30th of November 2017		6 x IDP/Mayoral Roadshows facilitated by the 30th April 2018
													N/A	N/A		N/A		N/A	

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OPERATIONAL PLAN FOR THE 2017/2018FINANCIAL YEAR
BUSINESS UNIT: BUSINESS UNIT: OFFICE OF THE CITY MANAGER
SUB UNIT: OFFICE OF THE CITY MANAGER: (COMMUNICATIONS & IGR)

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	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER — MONTHLY & QUARTERLY PROJECTIONS: 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 (2017/2018)	A Municipal Events Calendar 2018/2019FY developed and submitted to SMC for approval by Council	A Municipal Events Calendar 2018/2019 FY developed and submitted to SMC by the 30th of June 2018 for approval by Council	Date Municipal Events Calendar 2018/2019 FY developed and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	A Municipal Events Calendar 2018/2019 FY developed and submitted to SMC by the 30th of June 2018 for approval by Council
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Events Management	Events Coordination	N/A	100% implementation of the approved Municipal Events Calendar 2016/2017 FY	100% implementation of the approved Municipal Events Calendar 2017/2018	100% implementation of the approved Municipal Events Calendar 2017/2018 FY by the 30th of June 2018	% implementation of the approved Municipal Events Calendar 2017/2018 FY	N/A	N/A N/A	N/A N/A	Council	N/A 100% implementation of the approved Municipal Events Calendar 2017/2018 FY by the 30th of September 2017	N/A 100% implementation of the approved Municipal Events Calendar 2017/2018 FY by the 31st of December 2017	N/A 100% implementation of the approved Municipal Events Calendar 2017/2018 FY by the 31st of March 2018	N/A 100% implementation of the approved Municipal Events Calendar 2017/2018 FY by the 30th of June 2018
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Publications	Internal Newsletetr	N/A	10 x internal newsletters published in 2016/2017.	12 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website	12 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by 30th of June 2018	Number of Internal Newsletters developed & published on Corporate Communications and the Municipal Website		N/A N/A	N/A N/A	Council	3 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 30th of September 2017	6 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 31st of December 2017	9 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 31st of March 2018	12 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 30th of June 2018
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 04	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 Newpapers developed, published and distributed	12 x Monthly Msunduzi Newpapers developed, published and distributed by the 30th of June 2017	Number of Monthly Msunduzi Newpapers developed, published and distributed		N/A N/A	N/A N/A	Council	3 x Monthly Msunduzi Newpapers developed, published and distributed by the 30th of September 2017	6 x Monthly Msunduzi Newpapers developed, published and distributed by the 31st of December 2017	9 x Monthly Msunduzi Newpapers developed, published and distributed by the 31st of March 2018	12 x Monthly Msunduzi Newpapers developed, published and distributed by the 30th of June 2018
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Stakeholder Coordination	Quarterly engagements	N/A	4x Quarterly Media engagements/Stakeholder Liaison engagements meetingsin 2016/2017	4 x Quarterly Media/Stakeholder Liaison engagements facilitated by the	4 x Quarterly Media/Stakeholder Liaison engagements facilitated by the by the 30th of June 2018	Number of Quarterly Media/Stakeholder Liaison engagements facilitated by the by the 30th of June 2018		N/A N/A	N/A N/A	Council	1 x Quarterly Media/Stakeholder Liaison engagements facilitated by the 30th of September 2017	2 x Quarterly Media/Stakeholder Liaison engagements facilitated by the 31st of December 2017	3 x Quarterly Media/Stakeholder Liaison engagements facilitated by the 31st of March 2018	4 x Quarterly Media/Stakeholder Liaison engagements facilitated by the 30th of June 2018
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation plan for Msunduzi Municipality Service Excellence Awards	ALL	1st Service Excellence Awards program held in 2015 - Event held in December 2015, 2nd Service Excellence Awards program held in 2016 - Event held in December 2016	5 x Monthly progress reports on the Msunduzi Municipal Service Excellence awards prepared and submitted to SMC	5 x Monthly progress reports on the Msunduzi Municipal Service Excellence awards prepared and submitted to SMC by the 31st of December 2017	Number of Monthly progress reports on the Msunduzi Municipal Service Excellence awards prepared and submitted to SMC	N/A N/A	N/A N/A N/A	N/A N/A N/A	N/A	2 x Monthly progress report on the Msunduzi Municipal Service Excellence awards prepared and submitted to SMC by the 30th of September 2017 N/A	5 x Monthly progress report on the Msunduzi Municipal Service Excellence awards prepared and submitted to SMC by the 31st of December 2017 N/A	N/A N/A	N/A N/A

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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		MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 07	NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Business Unit Service Charter	ALL	NIL	8 x Workshops on Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum	8 x Workshops on Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum by the 30th of June 2018	Number of Workshops on Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum	N/A N/A	N/A N/A	N/A N/A	N/A	2 x Workshops on Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum by the 30th of September 2017 N/A	4 x Workshops on Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum by the 31st of December 2017 N/A	6 x Workshops on Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum by the 31st of March 2018 N/A	8 x Workshops on Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum by the 30th of June 2018 N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 08	NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementatio n of Batho Pele Principles	ALL	NIL	6 x bi-monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter	6 x bi-monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2018	Number of bi-monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	3 x bi-monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 31st of December 2017 N/A	N/A N/A	6 x bi-monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2018 N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 09	NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Developing implementatio n plan for Msunduzi Municipality Service Excellence Awards	ALL	Service Excellence Awards held December 2015 AND 2016 (Close Out Reports for both)	1 x Report on the Draft implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC	1 x Report on the Draft implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2018	Number & Date Report on the Draft implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A N/A	1 x Report on the Draft implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2018 N/A	N/A N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 10	NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementatio n of Batho Pele Principles	ALL	Monitoring tool has been developed	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 31st of August 2017	Number & Date Report on the reviewed Monitoring tool developed and submitted to SMC for approval	N/A N/A	N/A 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 31st of August 2017 N/A	N/A N/A	N/A N/A	N/A N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 11	NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementatio n of Batho Pele Principles	ALL	The implementation plan of Batho Pele Principles, belief set we belong, we care, we serve.	1 x Report on the reviewed implementation plan of Batho Pele Principles, belief sets we belong, we care, we serve developed and submitted to SMC for approval by the 31st of August 2017	1 x Report on the reviewed implementation plan of Batho Pele Principles, belief sets we belong, we care, we serve developed and submitted to SMC for approval by the 31st of August 2017	Number & Date Report on the reviewed implementation plan of Batho Pele Principles, belief sets we belong, we care, we serve developed and submitted to SMC for approval	N/A N/A	N/A N/A	N/A N/A	N/A	1 x Report on the reviewed implementation plan of Batho Pele Principles, belief sets we belong, we care, we serve developed and submitted to SMC for approval by the 31st of August 2017 N/A	N/A N/A	N/A N/A	N/A N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 12	NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Developing implementatio n plan for Msunduzi Municipality Service Excellence Award	ALL	Service Excellence Awards held December 2015 AND 2016 (Close Out Reports for both)	1 x Close out report on the Service Excellence Awards held by 31 December 2017 submitted to SMC	1 x Close out report on the Service Excellence Awards held by 31 December 2017 submitted to SMC by the 28th of February 2018	Number & Date of Close out report on the Service Excellence Awards held by 31 December 2017 submitted to SMC	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A N/A	1 x Close out report on the Service Excellence Awards held by 31 December 2017 submitted to SMC by the 28th of February 2018 N/A	N/A N/A

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OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: BUSINESS UNIT: OFFICE OF THE CITY MANAGER
SUB UNIT: OFFICE OF THE CITY MANAGER: (ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT)

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 2017/2018 submitted to the Mayor	Draft SDBIP 2018/2019 submitted to the Mayor for approval within 28 days after the approval of the budget	Draft SDBIP 2018/2019 submitted to the Mayor for approval within 28 days after the approval of the budget	Date of submission of Draft SDBIP 2018/2019 to the Mayor for Approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Draft SDBIP 2018/2019 submitted to the Mayor for approval within 28 days after the approval of the budget
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	Organizational performance management framework review	N/A	Organizational Performance Management framework for the 17/18 financial year was approved	Annual organizational performance management framework 2018/2019 reviewed and submitted to SMC	Annual organizational performance management framewor 2018/2019 reviewed and submitted to SMC by the 31st of May 2018	Date Annual organizational performance management framework 2018/2019 submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual organizational performance management framewor 2018/2019 reviewed and submitted to SMC by the 31st of May 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 03	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	Annual Individual performance management framework 2018/2019 reviewed and submitted to SMC	Annual Individual performance management framework 2018/2019 reviewed and submitted to SMC by the by the 31st of May 2018	Date Individual performance management framework 2018/2019 submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual Individual performance management framework 2018/2019 reviewed and submitted to SMC by the by the 31st of May 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	SDBIP	N/A	Approved SDBIP 2016/2017 made public on municipal website within 14 days after the approval by the mayor on the 22nd of June 2016	Approved SDBIP 2017/2018 made public on municipal website	Approved SDBIP 2017/2018 made public on municipal website within 14 days after the approval by the mayor	Turnaround time Approved SDBIP 2017/2018 made public on municipal website r	N/A	N/A	N/A	N/A	Approved SDBIP 2017/2018 made public on municipal website within 14 days after the approval by the mayor	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 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	SDBIP Monthly Reports	N/A	6 X SDBIP & OP 2016/2017 monthly reports submitted to the OMC	8 X SDBIP & OP 2017/2018 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May)	8 X SDBIP & OP 2017/2018 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 2017/2018 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May)	60000	N/A	N/A	Council	2 X SDBIP & OP 2017/2018 monthly reports submitted to the OMC (End July, August) by the 30th of September 2017	4 X SDBIP & OP 2017/2018 monthly reports submitted to the OMC (End July, August, October, November) by the 31st of December 2017	6 X SDBIP & OP 2017/2018 monthly reports submitted to the OMC (End July, August, October, November, January, February) by the 31st of March 2018	8 X SDBIP & OP 2017/2018 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2018
													N/A	N/A		150000	300000	450000	60000
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	SDBIP Quarterly Reports	N/A	4 X SDBIP & OP 2016/2017 quarterly reports submitted to the OMC	4 X SDBIP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 16/17 FY & Q1, Q2, Q3 of 17/18 FY)	4 X SDBIP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 16/17 FY & Q1, Q2, Q3 of 17/18 FY) by the 30th of April 2017	Number of SDBIP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 16/17 FY & Q1, Q2, Q3 of 17/18 FY)	20000	N/A	N/A	Council	1 X SDBIP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 16/17) by the 31st of July 2017	2 X SDBIP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 16/17 FY & Q1 of 16/17 FY) by the 31st of October 2017	3 X SDBIP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 16/17 FY & Q1 & Q2 of 16/17 FY) by the 31st of January 2018	4 X SDBIP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 16/17 FY & Q1, Q2, Q3 of 16/17 FY) by the 30th of April 2018
													N/A	N/A		50000	100000	150000	200000

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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		MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Annual Performance Report	N/A	Completed Annual Performance Report 15/16 submitted to the Auditor General on the 31st August 2016	Annual Performance Report 16/17 submitted to the Auditor General	Annual Performance Report 16/17 submitted to the Auditor General by the 31st August 2017	Date Annual Performance Report 16/17submitted to the Auditor General	N/A	N/A	N/A	N/A	Annual Performance Report 16/17 submitted to the Auditor General by the 31st August 2017	N/A	N/A	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

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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	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER — MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Mid-Year Performance Review	N/A	Mid-Year Performance Review 16/17 submitted to Council on the 25th of January 2017	Mid-Year Performance review 17/18 submitted to Council	Mid-Year Performance review 17/18 submitted to Council by the 25th of January 2018	Date Mid-Year Performance review 17/18 submitted to Council	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A N/A	Mid-Year Performance review 17/18 submitted to Council by the 25th of January 2018 N/A	N/A N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Annual Report	N/A	Annual Report 15/16 tabled in Council on the 25th of January 2017	Annual Report 16/17 tabled in Council	Annual Report 16/17 tabled in Council by the 31st of January 2018	Date Annual Report 16/17 tabled in Council	425,000	N/A N/A	N/A N/A	Council	N/A N/A	N/A N/A	N/A N/A	N/A 425,000
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 10	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Individual Performance Management	Level 3 Performance Agreements	N/A	28 x signed performance agreements for Managers up to level 3 by the 31st of July 2016	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 2017	Number of signed performance agreements for Managers up to level 3	N/A N/A	N/A N/A	N/A N/A	N/A	30 x signed performance agreements for Managers up to level 3 by the 31st of July 2017 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	Individual Performance Management	S57 performance agreements	N/A	6 x signed performance agreements for S56/S57 Managers on the 12th of July 2016	6 x signed performance agreements for S56/S57 Managers by the 6th of July 2017	6 x signed performance agreements for S56/S57 Managers by the 6th of July 2017	Number of signed performance agreements for S56/S57 Managers by the 6th of July 2017	N/A N/A	N/A N/A	N/A N/A	N/A	6 x signed performance agreements for S56/S57 Managers by the 6th of July 2017 N/A	N/A N/A	N/A N/A	N/A N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 12	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Individual Performance Management	Performance assessments	N/A	Performance assessments have been inconsistent due to the change of political leadership, the panel for assessments has been approved by Council	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	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 16/17 financial year) N/A	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q1 assessments for the 17/18 financial year N/A	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q2 assessments for the 17/18 financial year N/A	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q3 assessments for the 17/18 financial year N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 13	NKPA 3 - 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	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 2018	Date Individual Performance Assessment schedule developed and submitted to SMC for approval	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 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 2018 N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 14	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Compliance Checklist	Development of a compliance checklist	N/A	??? x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC in 16/17 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 2018	Number of monthly MFMA Legislative compliance checklist reports produced and submitted to OMC	N/A N/A	N/A 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 2017 N/A	6 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC by the 31st of December 2017 N/A	9 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC by the 31st of March 2018 N/A	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC by the 30th of June 2018 N/A

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MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE B

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

OPERATIONAL PLAN - BUDGET & TREASURY INDICATORS - 2017 / 2018

MM

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OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: BUDGET & TREASURY
SUB UNIT: BUDGET PLANNING, IMPLEMENTATION & MONITORING

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	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER – MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Final Draft budget submitted to SMC by the 16th of May 2017	Final Draft budget for 2018/19 FY & two outer years prepared & submitted to SMC	Final Draft budget for 2018/19 FY & two outer years prepared & submitted to SMC by the 28th of February 2018	Date Final Draft budget for 2018/19FY & two outer years prepared & submitted to SMC	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A N/A	Final Draft budget for 2018/19 FY & two outer years prepared & submitted to SMC by the 28th of February 2018 N/A	N/A N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Summary of the approved budget and tariff of charges for the 2017/2018 FY advertised by the 30th of June 2017	Summary of the approved budget and tariff of charges for the 2018/2019 FY advertised	Summary of the approved budget and tariff of charges for the 2018/2019 FY advertised by the 30th of June 2018	Date Summary of the approved budget and tariff of charges for the 2018/2019 FY advertised	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A N/A	Summary of the Draft rates & tariff of charges for the 2018/2019 FY advertised by the 31st of January 2018 N/A	Summary of the approved budget and tariff of charges for the 2018/2019 FY advertised by the 30th of June 2018 N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 71 reports were prepared and submitted within 10 working days after each month end for 2016/17 Financial year	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2018	Number of S71 reports produced and submitted to SMC within 10 working days after the end of each month	N/A N/A	N/A N/A	N/A N/A	N/A	3 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of September 2017 N/A	6 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 31st of December 2017 N/A	9 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 31st of March 2018 N/A	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2018 N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Quarterly submission of Section 52(d) reports to SMC done on an ad-hoc basis in 16/17 FY	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2018	Number of Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter	N/A N/A	N/A N/A	N/A N/A	N/A	1 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 31th of July 2017 N/A	2 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 31th of October 2017 N/A	3 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 31th of January 2018 N/A	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2018 N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	2016/17 mid-year report tabled by 25 January 2016	Section 72 (mid-year) budget performance report prepared and submitted to SMC	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2018	Date Section 72 (mid-year) budget performance report prepared and submitted to SMC	N/A N/A	N/A N/A	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 SMC by the 25th of January 2018 N/A	N/A N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Grants financial report was tabled to SMC monthly during the 2016/17 FY	12 x Monthly monitoring of grants reports prepared and submitted to SMC	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th of each month by the 30th of June 2018	Number of Monthly monitoring of grants reports prepared and submitted to SMC	N/A N/A	N/A N/A	N/A N/A	N/A	3 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th October 2017 N/A	6 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th January 2018 N/A	9 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th April 2018 N/A	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th July 2018 N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 66 reports are prepared and submitted within 10 working days after each month end for 2016/17 year	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2018	Number of Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month	N/A N/A	N/A N/A	N/A N/A	N/A	3 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of September 2017 N/A	6 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 31st of December 2017 N/A	9 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 31st of March 2018 N/A	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2018 N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Strengthen Governance	Ensure compliance to MFMA and Treasury regulations	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC in the 16/17 FY	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2018	% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2018 N/A	N/A N/A

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OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: BUDGET & TREASURY
SUB UNIT: EXPENDITURE MANAGEMENT

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	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER – MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	4 - FINANCIAL SUSTAINABILITY	EXP 01	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management	Monthly report on Fruitless and Wastefull Expenditure to SMC	N/A	Fruitless and wasteful expenditure reports submitted to SMC for 2016/17	12 x monthly reports on Fruitless and Wastefull Expenditure prepared submitted to SMC	12 x monthly reports on Fruitless and Wastefull Expenditure prepared submitted to SMC by the 30th of June 2018	Number of monthly reports on Fruitless and Wastefull Expenditure prepared submitted to SMC	N/A N/A	N/A N/A	N/A N/A	N/A	3 x monthly reports on Fruitless and Wastefull Expenditure prepared submitted to SMC by the 30th of September 2017 N/A	6 x monthly reports on Fruitless and Wastefull Expenditure prepared submitted to SMC by the 31st of December 2017 N/A	9 x monthly reports on Fruitless and Wastefull Expenditure prepared submitted to SMC by the 31st of March 2018 N/A	12 x monthly reports on Fruitless and Wastefull Expenditu prepared submitted to S the 30th of June 2018 N/A
A	A1	4 - FINANCIAL SUSTAINABILITY	EXP 02	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management	Payment of council creditors within 30 days from date of receipt of invoice by the creditors department	N/A	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2018	% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	N/A N/A	N/A N/A	N/A N/A	N/A	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of September 2017 N/A	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 31st of December 2017 N/A	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 31st of March 2018 N/A	90% of all creditors must within 30 days from date receipt of invoice by Exp Management unit from s by the 30th of June 2018 N/A
A	A1	4 - FINANCIAL SUSTAINABILITY	EXP 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Annual Review of Procedures Manual.	N/A	Procedures are reviewed once a year.	100% of Expenditure Management Procedure Manuals reviewed and submitted to SMC	100% of Expenditure Management procedure manuals reviewed and submitted to SMC by the 31st of May 2018	% of Expenditure Management procedure manuals reviewed and submitted to SMC	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A N/A	N/A N/A	100% of Expenditure Management procedure reviewed and submitted by the 31st of May 2018 N/A

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OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: BUDGET & TREASURY
SUB UNIT: REVENUE MANAGEMENT

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	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER: MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 01	NKPA 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) by the 31st March 2017	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 2018 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	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st March 2018 for approval by Council	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	REV 02	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Reports	N/A	Monthly debtors age analysis reports submitted to SMC in the 16/17 FY	12 x monthly debtors age analysis reports submitted to SMC	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2018	Number of monthly debtors age analysis reports submitted	N/A	N/A	N/A	N/A	3 x monthly debtors age analysis reports submitted to SMC by the 30th of September2017	6 x monthly debtors age analysis reports submitted to SMC by the 31st of December 2017	9 x monthly debtors age analysis reports submitted to SMC by the 31st of March 2018	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 03	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	N/A	95% current debt collected in the 16/17 FY	90% Monthly collection rate of current debt	90% Monthly collection rate of current debt by the 30th of June 2018	% of Monthly collection rate of current debt	N/A	N/A	N/A	N/A	90% Monthly collection rate of current debt by the 30th of September 2017	90% Monthly collection rate of current debt by the 31st of December 2017	90% Monthly collection rate of current debt by the 31st of March 2018	90% Monthly collection rate of current debt by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 04	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	N/A	10% arrear debt collected in the 116/17 FY	10% Monthly collection rate of arrear debt	10% Monthly collection rate of arrear debt by the 30th of June 2018	% of Monthly collection rate of arrear debt	N/A	N/A	N/A	N/A	10% Monthly collection rate of current debt by the 30th of September 2017	10% Monthly collection rate of current debt by the 31st of December 2017	10% Monthly collection rate of current debt by the 31st of March 2018	10% Monthly collection rate of current debt by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
D	D1	6 - FINANCIAL SUSTAINABILITY	REV 05	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Accurate Billing	N/A	90% electricity and water meters read 16/17 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 2018	% of all electricity and water meters read on a monthly basis	N/A	N/A	N/A	N/A	85% of all electricity and water meters read on a monthly basis by the 30th of September 2017	85% of all electricity and water meters read on a monthly basis by the 31st of December 2017	85% of all electricity and water meters read on a monthly basis by the 31st of March 2018	85% of all electricity and water meters read on a monthly basis by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
D	D3	6 - FINANCIAL SUSTAINABILITY	REV 06	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Reports	N/A	Disconnection vs. Reconnection report submitted monthly to smc in 16/17 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 2018	Number of monthly reports on disconnection vs. reconnection rates submitted	N/A	N/A	N/A	N/A	3 x monthly disconnection and reconnection reports submitted to SMC by the 30th of September 2017	6 x monthly disconnection and reconnection reports submitted to SMC by the 31st of December 2017	9 x monthly disconnection and reconnection reports submitted to SMC by the 31st of March 2018	12 x monthly disconnection and reconnection reports submitted to SMC by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

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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
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 07	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Data cleansing	N/A	Data cleansing quarterly reports subitted to SMC for 16/17 FY	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2018	Number of Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC	N/A	N/A	N/A	N/A	1 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of Sept 2017	2 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 31st of Dec 2017	3 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 31st of March 2018	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	REV 08	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Financial Reporting	rental stock	N/A	rental stock reports submitted to SMC 16/17 FY	12 x monthly reports on Council rental stock submitted to SMC	12 x monthly reports on Council rental stock submitted to SMC by the 30th of June 2018	Number of monthly reports on Council rental stock submitted to SMC	N/A	N/A	N/A	N/A	3 x monthly rental stock reports submitted to SMC by the 30th of September 2017	6 x monthly rental stock reports submitted to SMC by the 31st of December 2017	9 x monthly rental stock reports submitted to SMC by the 31st of March 2018	12 x monthly rental stock reports submitted to SMC by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	REV 09	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Enhancement Strategy	Implement the Revenue Enhancement Strategy	N/A	revenue enhancement strategy already in place is being reviewed 16/17 FY	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 2018	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 2017	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 2017	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 2018	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 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

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OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: BUDGET & TREASURY
SUB UNIT: SUPPLY CHAIN MANAGEMENT

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			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX	CAPEX	REVENUE		MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	SCM 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	SCM Policy Review	N/A	SCM Policy approved by SMC on 30/05/2017	Supply chain management Policy reviewed and submitted to SMC for approval by Council	Supply chain management Policy reviewed and submitted to SMC by the 28th of February 2018 for approval by Council	Date Supply chain management Policy reviewed and submitted to SMC for approval by Council	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	Consultation with revelent stakeholders and contributions made towards the revision of the SCM Policy by the 31st of December 2017 N/A	Supply chain management Policy reviewed and submitted to SMC by the 28th of February 2018 for approval by Council N/A	N/A N/A
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	SCM 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement plan submission	N/A	Procurement plan approved by SMC on 30/06/2017	2018/2019 financial year Procurement Plan prepared and submitted to SMC	2018/2019 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2018	Date 2018/2019 financial year Procurement Plan prepared	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A N/A	Consultation with the end user by the 31st of March 2018 N/A	2018/2019 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2018 N/A
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	SCM 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement Plan Implementation	N/A	17/18 Procurement plan	4 x quarterly reports produced and submitted to SMC on the implementation of the 17/18FY approved procurement plan	4 x quarterly reports produced and submitted to SMC on the implementation of the 17/18FY approved procurement plan by the 30th of June 2017	Number of quarterly reports produced and submitted to SMC on the implementation of the 17/18FY approved procurement plan	N/A N/A	N/A N/A	N/A N/A	N/A	1 x quarterly reports produced and submitted to SMC on the implementation of the 17/18FY approved procurement plan by the 30th of September 2017 N/A	2 x quarterly reports produced and submitted to SMC on the implementation of the 17/18FY approved procurement plan by the 31st of December 2017 N/A	3 x quarterly reports produced and submitted to SMC on the implementation of the 17/18FY approved procurement plan by the 31st of March 2018 N/A	4 x quarterly reports produced and submitted to SMC on the implementation of the 17/18FY approved procurement plan by the 30th of June 2018 N/A
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	SCM 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monthly Reports	N/A	Report submitted by 25 of each month	12 x Tenders awarded/ deviations and inventory management report prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 30th of June 2018	Number of Tenders awarded/ deviations 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	N/A	3 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 30th of September 2017 N/A	6 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 31st of December 2017 N/A	9 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 31st of March 2018 N/A	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 30th of June 2018 N/A
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	SCM 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monthly Reports	N/A	Monthly reports submitted to SMC	12 x contract management monthly reports prepared and submitted to SMC	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2018	12 x contract management monthly reports prepared and submitted to SMC	N/A N/A	N/A N/A	N/A N/A	N/A	3 x contract management monthly reports prepared and submitted to SMC by the 30th of September 2017 N/A	6 x contract management monthly reports prepared and submitted to SMC by the 31st of December 2017 N/A	9 x contract management monthly reports prepared and submitted to SMC by the 31st of March 2018 N/A	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2018 N/A
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	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 irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified	4 x irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified by the 30th of June 2018	Number of irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified	N/A N/A	N/A N/A	N/A N/A	N/A	1 x irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified by the 30th of September 2017 N/A	2 x irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified by the 31st of December 2017 N/A	3 x irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified by the 31st of March 2018 N/A	4 x irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified by the 30th of June 2018 N/A

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OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: BUDGET & TREASURY
SUB UNIT: ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE)

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	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER – MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Policy review	N/A	Asset Policy review during 2016/17	Asset Management Policy reviewed and submitted to OMC for approval by Council	Asset management Policy reviewed and submitted to SMC by the 28 February 2018 for approval by Council	Date Asset Management Policy reviewed and submitted to SMC for approval by Council	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A N/A	Asset management Policy reviewed and submitted to SMC by the 28 February 2017 for approval by Council by the 31st of March 2018 N/A	N/A N/A
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Review Useful Lives of Assets at year end.	N/A	Report prepared and submitted to OMC on the 100% review of all Council assets' useful lives	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2018	Number & date of reports prepared and submitted to SMC on the 100% review of all Council assets' useful lives	N/A N/A	N/A N/A	N/A N/A	N/A	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' useful lives by the 30th of June 2018 N/A
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote 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 by the 30th of June 2018	Number & date of reports prepared and submitted to SMC on the 100% valuation of all Council Investment Property Assets at year end	N/A N/A	N/A N/A	N/A N/A	N/A	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 2018 N/A
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess rehabilitation costs of Land fill site at year end.	N/A	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% assessment of the cost to rehabilitate the Land fill site at year end	1 x report prepared and submitted to OMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2018	Number & Date of reports prepared and submitted to OMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A N/A	N/A N/A	1 x report prepared and submitted to OMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2018 N/A
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Undertake asset count	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 by the 30th of June 2018	Number & Date of report 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	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 2018 N/A
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess Impairment of Assets at year end.	N/A	Report prepared and submitted to OMC on the 100% assessment of all Council assets assessed for impairment at year end	1 x report prepared and submitted to OMC on the 100% assessment of all Council assets assessed for impairment at year end	1 x report prepared and submitted to OMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2018	Number & Date of report prepared and submitted to OMC on the 100% assessment of all Council assets assessed for impairment at year end	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A N/A	N/A N/A	1 x report prepared and submitted to OMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2018 N/A
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	Monthly reports prepared and submitted to OMC on depreciation journals processed monthly	12 x monthly reports prepared and submitted to OMC on depreciation journals processed monthly	12 x monthly reports prepared and submitted to OMC on depreciation journals processed monthly by the 30th of June 2018	Number of monthly reports on depreciation journals processed monthly submitted to OMC	N/A N/A	N/A N/A	N/A N/A	N/A	3 x monthly report prepared and submitted to OMC on depreciation journals processed monthly by the 30th of September 2017 N/A	6 x monthly report prepared and submitted to OMC on depreciation journals processed monthly by the 31st of December 2017 N/A	9 x monthly report prepared and submitted to OMC on depreciation journals processed monthly by the 31st of March 2018 N/A	12 x monthly reports prepared and submitted to OMC on depreciation journals processed monthly by the 30th of June 2018 N/A

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INDEX	IDP REFERENCE	CDS REFERENCE	DP 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	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls 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 on reconciliations between Asset Register & General Ledger performed reports submitted to	N/A	N/A	N/A	N/A	3 x monthly report prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of September 2017	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 2017	9 x monthly report prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 31st of March 2018	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 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	Monthly reports prepared and submitted to OMC on commissioned assets unbundled every month	12 x monthly reports prepared and submitted to OMC on commissioned assets unbundled every month	12 x monthly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 30th of June 2018	Number of monthly reports on commissioned assets unbundled submitted	N/A	N/A	N/A	N/A	3 x monthly report prepared and submitted to OMC on commissioned assets unbundled every month by the 30th of September 2017	6 x monthly report prepared and submitted to OMC on commissioned assets unbundled every month by the 31st of December 2017	9 x monthly report prepared and submitted to OMC on commissioned assets unbundled every month by the 31st of March 2018	12 x monthly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Submit monthly reports on management of Insurance claims to OMC.	N/A	Monthly reports on insurance claims submitted to OMC for 2016/17	12 x Monthly reports on the management of Insurance claims submitted to the Operational Management Committee	12 x Monthly reports on the management of Insurance claims submitted to the Operational Management Committee by the 30th of June 2018	Number of Monthly reports on the management of Insurance claims submitted	N/A	N/A	N/A	N/A	3 x Monthly report on the management of Insurance claims submitted to the Operational Management Committee by the 30th of September 2017	6 x Monthly report on the management of Insurance claims submitted to the Operational Management Committee by the 31st of December 2017	9 x Monthly report on the management of Insurance claims submitted to the Operational Management Committee by the 31st of March 2018	12 x Monthly reports on the management of Insurance claims submitted to the Operational Management Committee by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Annual Review of Policies and Procedures.	N/A	Insurance Policy 2016/2017	Councils Insurance Policy reviewed and submitted to SMC for approval by Council	Councils Insurance Policy reviewed and submitted to SMC by the 28 February 2017 for approval by Council	Date Councils Insurance Policy reviewed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	Councils Insurance Policy reviewed and submitted to SMC by the 28 February 2017 for approval by Council 28th of February 2018	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Vehicle corporate branding	Branding of Council vehicles and plant	ALL	631	100 x municipal vehicles and plant to be branded	100 x Council vehicles and plant to be branded by the 30th of June 2018	Number of Council vehicles & plant branded	179,040	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 2017	75 x Council vehicles to be branded by the 31st of March 2018	100 x Council vehicles to be branded by the 30th of June 2018
													N/A	N/A		16,785	16,785	16,785	16,785
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	New Plant and Vehicles	New Plant and Vehicles purchased	ALL	N/A	30 x Council vehicles and plant to be Purchased (15x sedans, 2x LWB LDV's and 6 x 7 seaters and 2x TLBs and 5x water tankers)	30 x Council vehicles and plant to be Purchased (15x sedans, 2x LWB LDV's and 6 x 7 seaters and 2x TLBs and 5x water tankers) by the 31st of December 2017	Number of Council vehicles and plant to be Purchased (15x sedans, 2x LWB LDV's and 6 x 7 seaters and 2x TLBs and 5x water tankers)	11,706,532	N/A	N/A	Council	23 x Council vehicles and plant to be Purchased (15x sedans, 2x LWB LDV's and 6 x 7 seaters by the 30th of September 2016	30 x Council vehicles and plant to be Purchased (15x sedans, 2x LWB LDV's and 6 x 7 seaters and 2x TLBs and 5x water tankers) by the 31st of December 2017	N/A	N/A
													N/A	N/A		4,605,278	11,706,532	N/A	N/A

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OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: BUDGET & TREASURY
SUB UNIT: MUNICIPAL STANDARD CHART OF ACCOUNTS (mSCOA)

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
D	D3	4 - FINANCIAL SUSTAINABILITY	MSCOA 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Strengthen Governance	Quarterly reporting of the implementation of mSCOA submitted to SMC.	N/A	Quarterly reports prepared and submitted to SMC on the implementation of mSCOA	4 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA	4 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 15th of April 2018	Number of Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA	N/A	N/A	N/A	N/A	1 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 15th of July 2017	2 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 15th of October 2017	3 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 15th of Janaury 2018	4 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 15th of April 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	MSCOA 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Financial reporting	Trial run of mSCOA from July 2016	N/A	9 x Monthly Reports on the implementation of mSCOA.Budgeting (seven segments) produced and submitted to SMC	12 x Monthly Reports on the implementation of mSCOA.Budgeting (seven segments) produced and submitted to SMC	12x Monthly Reports on the implementation of mSCOA.Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2018	Number of Monthly Reports on the implementation of mSCOA.Budgeting (seven segments) produced and submitted to SMC	N/A	N/A	N/A	N/A	1 x Monthly Reports on the implementation of mSCOA.Budgeting (seven segments) produced and submitted to SMC by the 30th of September 2017	3 x Monthly Reports on the implementation of mSCOA.Budgeting (seven segments) produced and submitted to SMC by the 31st of December 2017	6 x Monthly Reports on the implementation of mSCOA.Budgeting (seven segments) produced and submitted to SMC by the 31st of March 2018	9 x Monthly Reports on the implementation of mSCOA.Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	4 - FINANCIAL SUSTAINABILITY	MSCOA 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Financial reporting	Facilitate mSCOA accredited training through National Treasury for all related staff within the municipality	N/A	NIL	100 X Council Staff training facilitated on mSCOA either through accredited or non-accredited training done through National Treasury	100 X Council Staff training facilitated on mSCOA either through accredited or non-accredited training done through National Treasury by the 30th of June 2018	Number of Council Staff training facilitated on mSCOA either through accredited or non-accredited training done through National Treasury	N/A	N/A	N/A	N/A	N/A	N/A	25 X Council Staff training facilitated on mSCOA either through accredited or non-accredited training done through National Treasury by the 28th of February 2018	100 X Council Staff training facilitated on mSCOA either through accredited or non-accredited training done through National Treasury by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

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OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: BUDGET & TREASURY
SUB UNIT: SAP IMPLEMENTATION

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	4 - FINANCIAL SUSTAINABILITY	SAP 01	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management	Financial Management System - DurSAP 220	N/A	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2018	Number of Quarterly reports prepared and submitted to SMC on the implementation of Financial Management System.	N/A	N/A	N/A	N/A	1 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of September 2017	2 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 31st of December 2017	3 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 31st of March 2018	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

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OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: BUDGET & TREASURY
SUB UNIT: FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT

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
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting and auditing	Preparation of annual financial statements	N/A	Annual Financial Statements submitted to the AG on the 31st of August 2015	Annual financial statements for the 15/16 FY prepared and submitted to AG	Annual financial statements for the 16/17 FY prepared and submitted to AG by the 31st of August 2017	Date Annual financial statements for the 16/17 FY prepared and submitted to AG	N/A N/A	N/A N/A	N/A N/A	N/A	Annual financial statements for the 16/17 FY prepared and submitted to AG by the 31st of August 2017 N/A	N/A N/A	N/A N/A	N/A N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	12 x Monthly Cash flow reports prepared and submitted to SMC in 15/16 FY	12 x Monthly Cash flow reports prepared and submitted to SMC	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of each month by the 30th of June 2018	Number of Monthly Cash flow reports prepared and submitted to SMC	N/A N/A	N/A N/A	N/A N/A	N/A	3 x Monthly Cash flow reports prepared and submitted to SMC by the 15th September 2017 N/A	6x Monthly Cash flow reports prepared and submitted to SMC by the 15th December 2017 N/A	9x Monthly Cash flow reports prepared and submitted to SMC by the 15th March 2018 N/A	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of June 2018 N/A

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ANNEXURE C

CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

OPERATIONAL PLAN - INFRASTRUCTURE SERVICES INDICATORS - 2017 / 2018

OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: PROJECT MANAGEMENT OFFICE

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	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER — 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/OGF/CNL Budget	All	Reports compiled & submitted by 10th of every month in 2016/2017 FY	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to Deputy Municipal Manager: Infrastructure Services	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services by the 30th of June 2018	Number of Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services	N/A	N/A	N/A	N/A	3 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services by the 30th of September 2017	6 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services by the 31st of December 2017	9 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services by the 31st of March 2018	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
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/OGF/CNL Budget in 2016/2017 FY	24 x Bi-weekly reports sent out every second Friday to project managers within business units on expenditure (MIG/OGF/CNL Budget)	24 x Bi-weekly reports sent out every second Friday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2018	Number of Bi-weekly reports sent out every second Wednesday	N/A	N/A	N/A	N/A	6 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of September 2017	12 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 31st of December 2017	18 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 31st of March 2018	24 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMU 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration of payment process and ongoing monitoring	All	100% of all invoices packaged and submitted to client departments within 48 hours in 2016/2017 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 2018	Turnaround time for all invoices packaged and submitted to client departments	N/A	N/A	N/A	N/A	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of September 2017	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 31st of December 2017	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 31st of March 2018	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
D	D3	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMU 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration Support and reporting to MIG (Provincial) and reporting to OGF/CNL/EPWP	All	Ensure project documentation completion to report expenditure to MIG/Funding Source by the 15th of every Month in 2016/2017 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 2018	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 2017	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 2017	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 2018	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 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
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 2016/2017 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 2017	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 2017	N/A	N/A	N/A
												N/A	N/A	N/A		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 COGTA	All	Expenditure and Revenue (E&R) Reports verified & submitted by 15th of every month to COGTA in 2016/2017 FY	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 30th of June 2018	Number of Monthly Expenditure and Revenue (E&R) Reports verified & submitted	N/A	N/A	N/A	N/A	3 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 30th of September 2017	6 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 31st of December 2017	9 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 31st of March 2018	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

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ANNEXURE D

CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

OPERATIONAL PLAN - CORPORATE SERVICES INDICATORS - 2017 / 2018

OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE SERVICES
SUB UNIT: LEGAL SERVICES

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	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER — MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL01	NKPA 2 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	STRENGHTHENING GOVERNANCE	BYLAWS REVIEW	ALL	27 BYLAWS REVIEWED	4X SPECIFIED BYLAWS SUBMITTED TO SMC for approval by Council (Water Services Bylaws, Fireworks Bylaws , Debt Collection and Credit Control Bylaws and Rules of Order Bylaws)	4X SPECIFIED BYLAWS SUBMITTED TO SMC for approval by Council by the 30th of June 2018 (Water Services Bylaws, Fireworks Bylaws , Debt Collection and Credit Control Bylaws and Rules of Order Bylaws)	Number of SPECIFIED BYLAWS SUBMITTED TO SMC for approval by Council	CONSULT & PROF: LEGAL COST:BYLAW MANAGEMENT	N/A	N/A	N/A	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval by Council by the 30th of September 2017 (Water Services Bylaws)	2 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval by Council by the 31st of December 2017 (Water Services Bylaws and Fireworks Bylaws)	3 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval by Council by the 31st of December 2017 (Water Services Bylaws, Fireworks Bylaws and Debt Collection and Credit Control Bylaws)	4X SPECIFIED BYLAWS SUBMITTED TO SMC for approval by Council by the 30th of June 2018 (Water Services Bylaws, Fireworks Bylaws , Debt Collection and Credit Control Bylaws and Rules of Order Bylaws)
												41100940009	N/A	N/A		53 784.25	53 784.25	53 784.25	53784.25
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	LEGAL REPRESENTATION	CRIMINAL AND CIVIL LITIGATION	ALL	100 % representation provided in criminal and civil cases	100% Provision of legal representation in all criminal and civil matters	100% Provision of legal representation in all criminal and civil matters by the 30th of June 2018	% Provision of legal representation in all criminal and civil matters	CONSULT & PROF: LEGAL COST:BYLAW MANAGEMENT	N/A	N/A	N/A	100% Provision of legal representation in all criminal and civil matters by the 30th of September 2017	100% Provision of legal representation in all criminal and civil matters by the 31st December 2017	100% Provision of legal representation in all criminal and civil matters by the 30th of March 2018	100% Provision of legal representation in all criminal and civil matters by the 30th of June 2018
												41102942009	N/A	N/A		539 251.67	539 251.67	539 251.67	539 261.67
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	LEGAL REPRESENTATION	LEGAL ADVICE	ALL	90%legal briefs dealt by Legal Services within prescribed turnaround time.	100% legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and\or Senior Counsel is involved	100% legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and\or Senior Counsel is involved by the 30th of June 2018	% legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and\or Senior Counsel is involved	N/A	N/A	N/A	N/A	100% legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and\or Senior Counsel is involved by the 30th of September 2017	100% legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and \or Senior Counsel is involved by the 31st of December 2017	100% legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and\or Senior Counsel is involved by the 31st of March 2018	100% legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and\or Senior Counsel is involved by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	LEGAL REPRESENTATION	CONTRACTS	ALL	80% Contracts dealt by Legal Services within prescribed turnaround time	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2018	% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services	N/A	N/A	N/A	N/A	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of September 2017	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 31st of December 2017	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 31st of March 2018	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

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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		MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
C	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	LEGAL REPRESENTATION	POLICY INPUT	ALL	All policy input requests dealt within required time periods	100% provision of legal inputs into polices finalised within 15 working days of receipt and all additional information requested by Legal Services	100% provision of legal inputs into polices finalised within 15 working days of receipt and all additional information requested by Legal Services by the 30th of June 2018	% provision of legal inputs into polices finalised within 15 working days of receipt and all additional information requested by Legal Services by the 30th of June 2018	N/A	N/A	N/A	N/A	100% provision of legal inputs into polices finalised within 15 working days of receipt and all additional information requested by Legal Services by the 30th of September 2017	100% provision of legal inputs into polices finalised within 15 working days of receipt and all additional information requested by Legal Services by the 31st of December 2017	100% provision of legal inputs into polices finalised within 15 working days of receipt and all additional information requested by Legal Services by the 31st of March 2018	100% provision of legal inputs into polices finalised within 15 working days of receipt and all additional information requested by Legal Services by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMEN	LAW ENFORCEMENT	INTRODUCTION OF MULTISECTORAL LAW ENFORCEMENT	ALL	No existing law multi – sectoral enforcement unit. New Unit to be established Proposals for establishment of such a unit to be made to the Full Council	1 x Full Council Workshop facilitated by Legal Services on Law Enforcement Roles & Responsibilities	1 x Full Council Workshop facilitated by Legal Services on Law Enforcement Roles & Responsibilities by the 30th of June 2018	Number & Date Full Council Workshop facilitated by Legal Services on Law Enforcement Roles & Responsibilities	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x Full Council Workshop facilitated by Legal Services on Law Enforcement Roles & Responsibilities by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMEN	LAW ENFORCEMENT	INTRODUCTION OF MULTISECTORAL LAW ENFORCEMENT	ALL	No existing law multi – sectoral enforcement unit. New Unit to be established Proposals for establishment of such a unit to be made to the Full Council	4x Quarterly Reports on law enforcement activities prepared & submitted to SMC by the 30th of June 2018	4x Quarterly Reports on law enforcement activities prepared & submitted to SMC by the 30th of June 2018	4x Quarterly Reports on law enforcement activities prepared & submitted to SMC by the 30th of June 2018	N/A	N/A	N/A	N/A	1 x Quarterly Reports on law enforcement activities prepared & submitted to SMC by the 30th of September 2017	2 x Quarterly Reports on law enforcement activities prepared & submitted to SMC by the 31st of December 2017	3 x Quarterly Reports on law enforcement activities prepared & submitted to SMC by the 31st of March 2018	4x Quarterly Reports on law enforcement activities prepared & submitted to SMC by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMEN	LAW ENFORCEMENT	INTRODUCTION OF MULTISECTORAL LAW ENFORCEMENT	ALL	No existing law multi – sectoral enforcement unit. New Unit to be established Proposals for establishment of such a unit to be made to the Full Council	1 x report prepared and submitted to Full Council on the introduction of proposed Law Enforcement Unit and structure review	1 x report prepared and submitted to Full Council on the introduction of proposed Law Enforcement Unit and structure review by the 30th of June 2018	Number & Date report prepared and submitted to Full Council on the introduction of proposed Law Enforcement Unit and structure review	N/A	N/A	N/A	N/A	Continue research on the proposed Law Enforcement Unit by the 30th of September 2017	Discuss draft report with and invite comments thereon from the affected Business Units by the 31st of December 2017	Conduct workshop on the proposed Law Enforcement Unit by the 31st of March 2018	1 x report prepared and submitted to Full Council on the introduction of proposed Law Enforcement Unit and structure review by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

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OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE SERVICES
SUB UNIT: INFORMATION COMMUNICATION TECHNOLOGY

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	ANNUAL BUDGET INFORMATION: CAPEX VOTE	ANNUAL BUDGET INFORMATION: REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER — MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT INFRASTRUTURE	TELKOM DIGINET DATA LINES REPLACED WITH FIBRE	N/A	13 Sites/Offices with Fibre	3 X Sites (Mkhondeni to SITA, Cemetery & Airport) replaced with Fibre Data Line	3 X Sites (Mkhondeni to SITA, Cemetery & Airport) replaced with Fibre Data Line by the 31st of May 2018	Number of Sites (Mkhondeni to SITA, Cemetery & Airport) replaced with Fibre	N/A N/A	A/304526.BZA.A	N/A N/A	Council	Implement the fibre from Mkhondeni to SITA. Test connectivity and Cutover to the new fibre line. Sign-off the project and produce the test certificate by the 30th of September 2017	Implement the AS Chetty to the Airport fibre. Test connectivity and Cutover to the new fibre line. Sign-off the project and produce the test certificate by the 31st of December 2017	Implement the AS Chetty to the Cemetory Office fibre. Test connectivity and Cutover to the new fibre line. Sign-off the project and produce the test certificate by the 31st of March 2018	3 X Sites (Mkhondeni to SITA, Cemetery & Airport) replaced with Fibre Data Line by the 31st of May 2018
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT INFRASTRUTURE	REPLACEMENT OF COMPUTERS		650 New Computers have been replaced	30 x New Computers purchased & Deployed as per the ICT deployment	30 x New Computers purchased & Deployed as per the ICT deployment Schedule for new Computers by the 31st of May 2018	Number of New Computers purchased & Deployed as per the ICT deployment Schedule for new	N/A N/A	A/304526.BZA.A	N/A N/A	Council	N/A	Waiting Delivery of the computers (6 - 8 weeks) by the 31st of December 2017	Deploy computers to all users, Finalize AD configuration. Backup user date and copy to the new computers. Test userbility and sign-off by the 31st of March 2018	30 x New Computers purchased & Deployed as per the ICT deployment Schedule for new Computers by the 31st of May 2018
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT INFRASTRUTURE	LAN/WAN		AS CHETTY BUILDING REPLACED WITH CAT 6 CABLING	3 x floors at CITY HALL (Ground Floor & 1st Floor)	3 x floors at CITY HALL (Ground Floor & 1st Floor & 2nd Floor) building installed with CAT 6 Cabling by the 30 June 2018	Number of floors at CITY HALL (Ground Floor & 1st Floor & 2nd Floor) building installed with CAT 6 Cabling	N/A N/A	A/304526.BZA.A	N/A N/A	Council	Decommission the CAT 5 cabling. Implement CAT6 cabling at the Ground Floor, cutover, test and label by the 30th of September 2017	Prepare, update and draw up the new design chart by the 31st of December 2017	N/A	3 x floors at CITY HALL (Ground Floor & 1st Floor & 2nd Floor) building installed with CAT 6 Cabling by the 30 June 2018

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A	A3	2 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT INFRASTRUTURE	WIFI DEPLOYMENT		45 Wi-Fi devices Installed	11 x Wi-Fi Hotspots sites activated	11 x Wi-Fi Hotspots sites activated by the 31st of May 2018 (1. City Hall – Park outside 2. Bessie Library Outside Perimeter 3. Church Street Taxi Rank – Outside Perimeter 4. Electricity Boardroom' 5. Traffic Building 6. Roads Boardroom 7. Water & Sanitation Boardroom 8. Art Gallery 9. Mkhondeni Fresh Market x2 10. GEDI – Imbali)	Number Wi-Fi Hotspots sites activated	N/A		N/A	Council	N/A	Waiting Delivery of the Wi-Fi APN devices (4 - 6 weeks) by the 31st of December 2017	Configure, cable and deploy to identified site/office by the 31st of March 2018	11 x Wi-Fi Hotspots sites activated by the 31st of May 2018 (1. City Hall – Park outside 2. Bessie Library Outside Perimeter 3. Church Street Taxi Rank – Outside Perimeter 4. Electricity Boardroom' 5. Traffic Building 6. Roads Boardroom 7. Water & Sanitation Boardroom 8. Art Gallery 9. Mkhondeni Fresh Market x2 10. GEDI – Imbali)
												N/A	A/304526.BZA.A	N/A					
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT INFRASTRUCTURE	SERVER ROOM REVAMP		SERVER ROOM Flooring, Ceiling and Electricals outdated	ICT SERVER ROOM Revamp Building project completed as per approved revamp plan	ICT SERVER ROOM Revamp Building project completed as per approved revamp plan by the 30th of June 2018	Date ICT SERVER ROOM Revamp Building project completed as per approved revamp plan	N/A		N/A	Council	N/A	Revamping of the SERVER ROOM begins (Ceiling, Flooring, Lighting, Automation etc) by the 31st of December 2017	N/A	ICT SERVER ROOM Revamp Building project completed as per approved revamp plan by the 30th of June 2018
												N/A	A/304526.BZA.A	N/A					
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT GOVERNANCE	ICT RISK REGISTER REMEDIATION Loss of Information (BCP & DRP) Data Corruption Theft & Loss of ICT equipment Hacking		2016/17 ICT Risk Register	100 % Implementation of Identified and prioritized risks as contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes	100 % Implementation of Identified and prioritized risks as contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes by the 30th of June 2018	% Implementation of identified and prioritized risks as contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes		N/A	N/A	Council	100 % Implementation of identified and prioritized risks as contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes by the 30th of September 2017	100 % Implementation of identified and prioritized risks as contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes by the 31st of December 2017	100 % Implementation of identified and prioritized risks as contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes by the 31st of March 2018	100 % Implementation of identified and prioritized risks as contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes by the 30th of June 2018
												O/304526.BA	N/A	N/A					
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT GOVERNANCE	ICT AUDIT FINDINGS REMEDIATION Lack of Anti-Virus Solution (FreshMark & SCADA Water & Electricity Lack of approved BCP & DRP Testing of the Disaster Recovery Plan not performed		2016/17 ICT Audit Findings	100% Implementation of identified and prioritized audit findings as contained Internal Audit Findings Management Reports Remediated as per stipulated timeframes	100% Implementation of identified and prioritized audit findings as contained Internal Audit Findings Management Reports Remediated as per stipulated timeframes by the 30th of June 2018	% Implementation of identified and prioritized audit findings as contained Internal Audit Findings Management Reports Remediated as per stipulated timeframes by the 30th of June 2018		N/A	N/A	Council	100% Implementation of identified and prioritized audit findings as contained Internal Audit Findings Management Reports Remediated as per stipulated timeframes by the 30th of September 2017	100% Implementation of identified and prioritized audit findings as contained Internal Audit Findings Management Reports Remediated as per stipulated timeframes by the 31st of December 2017	100% Implementation of identified and prioritized audit findings as contained Internal Audit Findings Management Reports Remediated as per stipulated timeframes by the 31st of March 2018	100% Implementation of identified and prioritized audit findings as contained Internal Audit Findings Management Reports Remediated as per stipulated timeframes by the 30th of June 2018
												O/304526.BA H.000	N/A	N/A					
A	A1	2 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT GOVERNANCE	Development of ICT Strategy (2017-2021)		ICT Strategy 2013-2017	Development & submission of ICT Strategy to SMC for approval by Council	Development & submission of ICT Strategy to SMC for approval by Council by the 30 June 2018	Date Development & submission of ICT Strategy to SMC for approval by Council		N/A	N/A	Council	Prepare and submit the ICT STRATEGY, POLICIES & PROCEDURES, GOVERNANCE FRAMEWORK terms of reference and specification to the service provider by the 30th of September 2017	Continue with Strategy Development through information gathering & Consultation with all Business Units by the 31st of December 2017	Finalize and Quality Assure all documentation by the 31st of March 2018	Development & submission of ICT Strategy to SMC for approval by Council by the 30 June 2018
												O/304526.BA H.000	N/A	N/A					
A	A1	3 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT GOVERNANCE	Modernizing & Development of the Msunduzi Website & Intranet		Outdated Msunduzi Website & Intranet	Development and Modernizing of the Msunduzi Website & Intranet completed as per approved Project Plan	Development and Modernizing of the Msunduzi Website & Intranet completed as per approved Project Plan by the 30th June 2018	Date Development and Modernizing of the Msunduzi Website & Intranet completed as per approved Project Plan		N/A	N/A	Council	N/A	Receive quote, prepare the purchase requisition and purchase order and send to the service provider by the 31st of December 2017	ALL Business requirements finalized and approved. Develop the WEBSITE & INTRANET as per the requirements documentation by the 31st of March 2018	Development and Modernizing of the Msunduzi Website & Intranet completed as per approved Project Plan by the 30th June 2018
												O/304526.BA H.000	N/A	N/A					

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A	A1	4 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT GOVERNANCE	Improving ICT Security to the Msunduzi ICT Infrastructure		Up to date Anti-Virus and Malware software.	Implementation of ICT Infrastructure Security measures completed as per Project Plan	Implementation of ICT Infrastructure Security measures completed as per Project Plan by the 30th June 2018	Date implementation of ICT Infrastructure Security measures completed as per Project Plan		N/A	N/A	Council	Prepare and submit the ICT Security Strategyterms of reference and specification to the service provider by the 30th of September 2017	FINALIZE the ICT SECURITY STRATEGY through consultation with ICT MANAGEMENT by the 31st of December 2017	FINALIZE THE IMPLEMENTATION, CONFIGURATION & INSTALLATION OF THE SECURITY HARDWARE & SOFTWARE by the 31st of March 2018	Implementation of ICT Infrastructure Security measures completed as per Project Plan by the 30th June 2018
												O/304526.BAH.000	N/A	N/A					

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OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE SERVICES
SUB UNIT: SECRETARIAT & AUXILIARY SERVICES

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	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER – MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SAS 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Minute Taking in Meetings	ALL	The minutes of Council and Council committee meetings are not compiled in seven working days at all times.	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2018	Number of days All minutes of Council and Council committee meetings compiled	N/A	N/A	N/A	N/A	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of September 2017	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 31st of December 2017	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 31st of March 2018	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2018
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SAS 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Making public Council and Council Committee	ALL	Weekly schedules of all Meetings of Council Committees are published in Corporate Communication	44Weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday.	44 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2018	Number of weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 11 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of September 2017	N/A 21 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 31st of December 2017	N/A 31 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 31st of March 2018	N/A 44 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2018
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SAS 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Making public Council and Council Committee	ALL	Weekly & Monthly calendars published on corporate communications	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2018	Number of monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 3 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of September 2017	N/A 6 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 31st of December 2017	N/A 9 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 31st of March 2018	N/A 12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2018
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SAS 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	IMPROVING CORPORATE SERVICE COMPILANCE AND RISK REDUCTION	Tracking of the implementation of Exco and Council Resolutions	ALL	The tracking of the implementation of Exco and Council resolution is done on an ad hoc basis	2 Half-yearly updates on the implementation of EXCO and Council Resolutions submitted to SMC	2 x Half-yearly updates on the implementation of EXCO and Council Resolutions submitted to SMC by the 30th of June 2018	Number & Dates Half-yearly updates on the implementation of EXCO and Council Resolutions submitted to SMC by the 30th of June 2018	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A 1 x Half-yearly updates on the implementation of EXCO and Council Resolutions submitted to SMC by the 31st of December 2017	N/A N/A	N/A 2 x Half-yearly updates on the implementation of EXCO and Council Resolutions submitted to SMC by the 30th of June 2018
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SAS 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	IMPROVING CORPORATE SERVICE COMPILANCE AND RISK REDUCTION	Development of standardized Report; Letter and Memo writing template	ALL	Currently there is no standardized Report; Letter and Memo writing template	1 x Template for standardized Report; Letter and Memo writing developed & submitted to SMC	1 x Template for standardized Report; Letter and Memo writing developed & submitted to SMC by the 31st of March 2018	Date Template for standardized Report; Letter and Memo writing developed & submitted to SMC	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A N/A	N/A 1 x Template for standardized Report; Letter and Memo writing developed & submitted to SMC by the 31st of March 2018	N/A N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SAS 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	IMPROVING CORPORATE SERVICE COMPILANCE AND RISK REDUCTION	Printing of documents	ALL	Documents submitted for printing are printed within 2 days of requests	All document requests printed within 2 days of receipt of the request	All document requests printed within 2 days of receipt of the request by the 30th of June 2018	Turnaround time document requests printed within 2 days of receipt of the request	N/A N/A	N/A N/A	N/A N/A	N/A	N/A All document requests printed within 2 days of receipt of the request by the 30th of September 2017	N/A All document requests printed within 2 days of receipt of the request by the 31st of December 2017	N/A All document requests printed within 2 days of receipt of the request by the 31st of March 2018	N/A All document requests printed within 2 days of receipt of the request by the 30th of June 2018
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SAS 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	IMPROVING CORPORATE SERVICE COMPILANCE AND RISK REDUCTION	Audit of all current Registry(s)	ALL	Registry Audit was done before Migration to new 2013 Structure	1 x Post Migration Registry Audit Report prepared & submitted to SMC	1 x Post Migration Registry Audit Report prepared & submitted to SMC by the 31st of December 2017	Date Post Migration Registry Audit Report prepared & submitted to SMC by the 31st of December 2017	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A 1 x Post Migration Registry Audit Report prepared & submitted to SMC by the 31st of December 2017	N/A N/A	N/A N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SAS 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	IMPROVING CORPORATE SERVICE COMPILANCE AND RISK REDUCTION	Standardized Management Protocol for all Registry(s)	ALL	Nil	1 x Standardized Registry Management Protocol developed & submitted to SMC	1 x Standardized Registry Management Protocol developed & submitted to SMC by the 31st of March 2018	Date Standardized Registry Management Protocol developed & submitted to SMC	N/A N/A N/A	N/A N/A N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A N/A N/A	N/A 1 x Standardized Registry Management Protocol developed & submitted to SMC by the 31st of March 2018 N/A	N/A N/A N/A

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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	SAS 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	IMPROVING CORPORATE SERVICE COMPILANCE AND RISK REDUCTION	Audit of all current Registry(s)	ALL	No standardized Templates for the provision of requested Registry documents	1 x Standardized Templates for the provision of requested Registry documents prepared & submitted to SMC for approval	1 x Standardized Templates for the provision of requested Registry documents prepared & submitted to SMC for approval by the 31st of March 2018	Date Standardized Templates for the provision of requested Registry documents prepared & submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	1 x Standardized Templates for the provision of requested Registry documents prepared & submitted to SMC for approval by the 31st of March 2018	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SAS 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	IMPROVING CORPORATE SERVICE COMPILANCE AND RISK REDUCTION	Purchasing of vehicle	ALL	N/A	1 x 1 ton bakkie with a canopy purchased	1 x 1 ton bakkie with a canopy purchased by the 31st of December 2017	Date 1 ton bakkie with a canopy purchased	N/A		N/A	Council	Close Bid by the 29th of September 2017	1 x 1 ton bakkie with a canopy purchased by the 31st of December 2017	N/A	N/A
												N/A	M/304506.BA H.E45	N/A		N/A		N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SAS 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	IMPROVING CORPORATE SERVICE COMPILANCE AND RISK REDUCTION	Purchasing of furniture	ALL	N/A	100% of furniture (3 x tables and 3 chairs) purchased	100% of furniture (3 x tables and 3 chairs) purchased by the 31st of December 2017	% of furniture (3 x tables and 3 chairs) purchased	N/A	O/304507.CA H.999	N/A	Council	N/A	100% of furniture (3 x tables and 3 chairs) purchased by the 31st of December 2017	N/A	N/A
												N/A	O/304507.CA H.999	N/A		N/A		N/A	N/A

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OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE SERVICES
SUB UNIT: HUMAN RESOURCES

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	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER – MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Coordination of Drafting & Approval of Organizational Workplace Skills Plan 18 /19	N/A	Approval of 1 Workplace Skills Plan 16/17 by 30 April 2016	1 x Report on the Workplace Skills Plan 18/19FY prepared and submitted to SMC for approval	1 x Report on the Workplace Skills Plan 18/19FY prepared and submitted to SMC for approval by the 30th of April 2018	Date Report on the Workplace Skills Plan 18/19FY prepared and submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x Report on the Workplace Skills Plan 18/19FT prepared and submitted to SMC for approval by the 30th of April 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Establishment of Skills Development Committees within Business Units	N/A	Nil	100% Functional Skills Development Committees established in all Business Units	100% Functional Skills Development Committees established in all Business Units by the 31st of October 2017	% & Date Functional Skills Development Committees established in all Business Units	N/A	N/A	N/A	N/A	N/A	100% Functional Skills Development Committees established in all Business Units by the 31st of October 2017	N/A	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Implementation of Workplace Skills Plan17/18 – Employees per BU	N/A	Total Number of employees trained in 16/17	100% of employees trained according to the approved 17/18 FY Workplace Skills Plan	100% of employees trained according to the approved 17/18 FY Workplace Skills Plan by the 30th of May 2018	% of employees trained according to the approved 17/18 FY Workplace Skills Plan	922 867	N/A	N/A	Council Funding	100% of employees trained according to the approved 17/18 FY Workplace Skills Plan by the 30th of September 2017	100% of employees trained according to the approved 17/18 FY Workplace Skills Plan by the 31st of December 2017	100% of employees trained according to the approved 17/18 FY Workplace Skills Plan by the 31st of March 2018	100% of employees trained according to the approved 17/18 FY Workplace Skills Plan by the 31st of May 2018
												[illegible]	N/A	N/A		115 362	N/A	692 172	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Implementation of Workplace Skills Plan17/18 – Employees per BU	N/A	Total Number of employees trained in 16/17	1 x Report on the Number of Employees trained per Business unit as per the approved 16/17 FT Workplace skills plan submitted to SMC	1 x Report on the Number of Employees trained per Business unit as per the approved 16/17 FY Workplace skills plan submitted to SMC by the 31st of July 2017.	Date Report on the Number of Employees trained per Business unit as per the approved 16/17 FY Workplace skills plan submitted to SMC	N/A	N/A	N/A	N/A	1 x Report on the Number of Employees trained per Business unit as per the approved 16/17 FY Workplace skills plan submitted to SMC by the 31st of July 2017	N/A	N/A	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Implementation of Workplace Skills Plan 17/18 - Councillors	N/A	Total Number of Councillors trained in 16/17	100% of Councillors trained according to the approved 17/18 FY Workplace Skills Plan	100% of Councillors trained according to the approved 17/18 FY Workplace Skills Plan by the 30th of June 2018	% of Councillors trained according to the approved 17/18 FY Workplace Skills Plan	N/A	N/A	N/A	Council Funding	100% of Councillors trained according to the approved 17/18 FY Workplace Skills Plan by the 30th of September 2017	100% of Councillors trained according to the approved 17/18 FY Workplace Skills Plan by the 31st of December 2017	100% of Councillors trained according to the approved 17/18 FY Workplace Skills Plan by the 31st of March 2018	100% of Councillors trained according to the approved 17/18 FY Workplace Skills Plan by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Workplace Skills Plan Impact Assessment	N/A	Nil	1x Impact Assessment Report (Cost-Benefit Analysis Report) on the attendance of Councillors and Employees at training sessions in the 16/17 Financial Year to be submitted to SMC	1x Impact Assessment Report (Cost-Benefit Analysis Report) on the attendance of Councillors and Employees at training sessions in the 16/17 Financial Year to be submitted to SMC by the 31st of August 2017	Date Impact Assessment Report (Cost-Benefit Analysis Report) on the attendance of Councillors and Employees at training sessions in the 16/17 Financial Year to be submitted to SMC	N/A	N/A	N/A	Council Funding	1x Impact Assessment Report (Cost-Benefit Analysis Report) on the attendance of Councillors and Employees at training sessions in the 16/17 Financial Year to be submitted to SMC by the 31st of August 2017	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	HR 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employee Study Assistance Programme	Awarding of Study Assistance Bursaries to employees	N/A	57 Bursaries awarded in 2015 /2016	30 x all level employees awarded Bursaries	30 x all level employees awarded Bursaries by 30th of June 2018	Number of all level employees awarded Bursaries by 30th of June 2018	300 000	N/A	N/A	Council Funding	Identification of Study Assistance Needs of the Various Units completed by the 30th of September 2017	Selection and approval of In-house bursaries completed by the 31st of December 2017	Register students with Educational Institutions completed by the 31st of March 2018	30 x all level employees awarded Bursaries by 30th of June 2018
												[illegible]	N/A	N/A		N/A	N/A	100 000	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employee Study Assistance Programme	Study Assistance Programme Impact Assessment	N/A	Nil	1 x Employee Study Assistance Programme Impact Assessment of the 17/18 Financial Year to be submitted to SMC	1 x Employee Study Assistance Programme Impact Assessment of the 17/18 Financial Year to be submitted to SMC by the 30th of June 2018	Date Employee Study Assistance Programme Impact Assessment of the 17/18 Financial Year to be submitted to SMC	N/A	N/A	N/A	Council Funding	N/A	N/A	N/A	1 x Employee Study Assistance Programme Impact Assessment of the 17/18 Financial Year to be submitted to SMC by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	External Bursaries Programme	Awarding of external bursaries	N/A	11 X external bursaries awarded 2015/2016	12 x Extenal bursaries awarded	12 x Extenal bursaries awarded by the 30th of June 2018	Number of Extenal bursaries awarded	300 000	N/A	N/A	Council Funding	Identification of External Bursary Needs of the Municipality by the 30th of September 2017	12 x External Bursaries awarded by the 31st of December 2017	Registration with Educational Institutions 31st of March 2018	12 x Extenal bursaries awarded by the 30th of June 2018
												[illegible]	N/A	N/A		N/A	N/A	100 000	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
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	External Bursaries Programme	External Bursary Programme Impact Assessment	N/A	Nil	1 x External Bursary programme Impact Assessment Report [Cost-Benefit Analysis Report] of the 17/18 Financial Year to be submitted to SMC	1 x External Bursary programme Impact Assessment Report [Cost-Benefit Analysis Report] of the 17/18 Financial Year to be submitted to SMC by the 30 June 2018	Number of External Bursary programme Impact Assessment Report [Cost-Benefit Analysis Report] of the 17/18 Financial Year to be submitted to SMC	N/A	N/A	N/A	Council Funding	N/A	N/A	N/A	1 x External Bursary programme Impact Assessment Report [Cost-Benefit Analysis Report] of the 17/18 Financial Year to be submitted to SMC by the 30 June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

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A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internship Programme	Appointment & Placement of Interns Organizationally and per BU	N/A	70 x Interns appointed in 2015/2016	75 x Interns appointed Organizationally and per BU	75 x Interns appointed Organizationally and per BU by the 31st of January 2018	Number of Interns appointed Organizationally and per BU	480 000 A/301530 BAN A31	N/A N/A	N/A N/A	Council Funding	Compile Report to SMC requesting approval to advertise by the 30th of September 2017 N/A	Conduct Interviews, & compile implementation Report requesting SMC approval by the 31st of December 2017 N/A	75 x Interns appointed Organizationally and per BU by the 31st of January 2018 480 000	N/A N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internship Programme	Mentorship & Coaching of Interns per Internship Policy per BU	N/A	Nil	4 x Quarterly Reports submitted to SMC on Mentorship & Coaching of Interns as per Internship Policy	4 x Quarterly Reports submitted to SMC on Mentorship & Coaching of Interns as per Internship Policy by the 30th of June 2018	Number of Quarterly Reports submitted to SMC on Mentorship & Coaching of Interns as per Internship Policy	N/A N/A	N/A N/A	N/A N/A	N/A	1 x Quarterly Reports submitted to SMC on Mentorship & Coaching of Interns as per Internship Policy by the 30th of September 2017 N/A	2 x Quarterly Reports submitted to SMC on Mentorship & Coaching of Interns as per Internship Policy by the 31st of December 2017 N/A	3 x Quarterly Reports submitted to SMC on Mentorship & Coaching of Interns as per Internship Policy by the 31st of January 2018 N/A	4 x Quarterly Reports submitted to SMC on Mentorship & Coaching of Interns as per Internship Policy by the 30th of June 2018 N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Learnership Programme	Imlementation of Learnerships	N/A	1 Learnerships implemented in 2016/ 2017	2 x Learnerships Implemented as per LGSETA Sector Plan	2 x Learnerships Implemented as per LGSETA Sector Plan by the 30th of June 2018	Number of Learnerships implemented as per LGSETA Sector Plan	800 000 0/304125 SAN 000	N/A N/A	N/A N/A	Council Funding	Evaluation of the submitted tenders and Compile Evaluation Report to Bid Evaluation Committee by the 30th of September 2017 N/A	Appointment of Suitable Service Provider by the 31st of December 2017 N/A	Learnership Induction and commencement of classes by the 31st of March 2018 N/A	2 x Learnerships implemented as per LGSETA Sector Plan by the 30th of June 2018 560 000
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 14	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employment Equity	Employment Equity (EE) Monitoring and Reporting	N/A	Annual EE Reporting to Department of Labour	1 x Employment Equity (EE) Report prepared and submitted to the Department of Labour	1 x Employment Equity (EE) Report prepared and submitted to the Department of Labour by the 31st of January 2018	Date Employment Equity (EE) Report prepared and submitted to the Department of Labour	N/A N/A	N/A N/A	N/A N/A	N/A	1 x Employment Equity (EE) Report prepared and submitted to SMC by the 30th of September 2017 N/A	1 x Employment Equity (EE) Report prepared and submitted to SMC by the 31st of December 2017 N/A	1 x Employment Equity (EE) Report prepared and submitted to the Department of Labour by the 31st of January 2018 N/A	N/A N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 15	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Job Evaluation	2013 Job Description review & re-grading (submitted to PIEC)	N/A	Job Description writing guidelines approved in 16/17 Structure review guideline approved in 16/17	100% (1377) of the 2013 Job Descriptions Reviewed & submitted for Re-grading to PIEC	100% (1377) of the 2013 Job Descriptions Reviewed & submitted for Re-grading to PIEC by 30 June 2018	% of the 2013 Job Descriptions Reviewed & submitted for Re-grading to PIEC	N/A N/A	N/A N/A	N/A N/A	Council Funding	N/A N/A	N/A N/A	N/A N/A	100% (1377) of the 2013 Job Descriptions Reviewed & submitted for Re-grading to PIEC by 30 June 2018 N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 16	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Job Evaluation	1X Report on the 2013 Job Description Review & Re-grading to be submitted to SMC by 30 September 2017	N/A	Job Description writing guidelines approved in 16/17 Structure review guideline approved in 16/17	1 x report on the 2013 Job description review & re-grading to be submitted to SMC	1 x report on the 2013 Job description review & re-grading to be submitted to SMC by the 30th of September 2017	Date report on the 2013 Job description review & re-grading to be submitted to SMC	N/A N/A	N/A N/A	N/A N/A	Council Funding	1 x report on the 2013 Job description review & re-grading to be submitted to SMC by the 30th of September 2017 N/A	N/A N/A	N/A N/A	N/A N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 17	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Job Evaluation	Overtime Analysis & Reporting	N/A	N/A	4 x Analysis Overtime Report(s) submitted to SMC at the end of each Quarter	4 x Analysis Overtime Report(s) submitted to SMC at the end of each Quarter by the 30th of June 2018	Numner of Analysis Overtime Report(s) submitted to SMC at the end of each Quarter	N/A N/A	N/A N/A	N/A N/A	Council Funding	1 x Analysis Overtime Report(s) submitted to SMC at the end of each Quarter by the 30th of September 2017 N/A	2 x Analysis Overtime Report(s) submitted to SMC at the end of each Quarter by 31st of December 2017 N/A	4 x Analysis Overtime Report(s) submitted to SMC at the end of each Quarter by 31st of March 2018 N/A	4 x Analysis Overtime Report(s) submitted to SMC at the end of each Quarter by the 30th of June 2018 N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 18	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Change Management	City Managers Roadshows	N/A	Road Show conducted in 2015	2 x City Manager's Roadshows conducted for all staff	2 x City Manager's Roadshows conducted for all staff by the 30th of June 2018	Number of City Manager's Roadshows conducted for all staff	N/A N/A	N/A N/A	N/A N/A	Council Funding	Consolidated all inputs and related information by the 30th of September 2017 N/A	1 x City Manager's Roadshows conducted for all staff by the 31st of December 2017 N/A	Consolidated all inputs and related information by the 31st of March 2018 N/A	2 x City Manager's Roadshows conducted for all staff by the 30th of June 2018 N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 19	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Change Management	Change Management Strategy	N/A	Draft Strategy	1 x Change Strategy report prepared and submitted to SMC	1 x Change Strategy report prepared and submitted to SMC by the 31st of December 2017	Date Change Strategy report prepared and submitted to SMC	225 587 N/A	N/A N/A	N/A N/A	Council Funding	Corporate Services Management committee session to cover the status update of all key or strategic project rollout in the organisation by the 31st of August 2017 160 000	1 x Change Strategy report prepared and submitted to SMC by the 31st of December 2017 225 587	N/A N/A	N/A N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 20	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internal Customer Satisfaction	Customer satisfaction survey 2015	N/A	Customer Survey outcomes report submitted to SMC before 31 March 2017	1 x Customer Survey outcomes report prepared & submitted to SMC	1 x Customer Survey outcomes report prepared & submitted to SMC by the 31st of March 2018	Date Customer Survey outcomes report prepared & submitted to SMC	200 000 0/304179 BAN 000	N/A N/A	N/A N/A	Council Funding	Proposed survey plan by the 30th of September 2017 N/A	Draft survey outcomes report CS MANCO by the 31st of December 2017 130 000	1 x Customer Survey outcomes report prepared & submitted to SMC by the 31st of March 2018 200 000	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 21	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employee Moral	Senior Managers Team-building	N/A	1x Team building conducted for Senior Managers in 2015	1 x team building conducted for all Senior Managers	1 x team building conducted for all Senior Managers by the 31st of December 2017	Date & number team building conducted for all Senior Managers	120 000 0/304530 BAN 000	N/A N/A	N/A N/A	Council Funding	Report to SMC with analysis report and programme by the 30th of September 2017 N/A	1 x team building conducted for all Senior Managers by the 31st of December 2017 120 000	N/A N/A	Outcomes report submitted to SMC N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 22	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employee Moral	Corporate Services Staff Team-building	N/A	1x Team building conducted for Corporate Services Staff in 2015	1 x team-building conducted for all staff of Corporate Services	1 x team-building conducted for all staff of Corporate Services by the 30th of March 2018	Date & number team-building conducted for all staff of Corporate Services	60 000 0/304530 BAN 000	N/A N/A	N/A N/A	Council Funding	N/A N/A	Report to SMC by the 31st of December 2017 N/A	1 x team building conducted for all staff of Corporate Services by the 30th of March 2018 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
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 23	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Health and Safety	Capacity Building: Legal Compliance for safe working environment	N/A	Nil	1 x Occupational Health and Safety Risk Assessment Plan prepared and submitted to SMC for approval	1 x Occupational Health and Safety Risk Assessment Plan prepared and submitted to SMC for approval by the 31st of August 2017	Date Occupational Health and Safety Risk Assessment Plan prepared and submitted to SMC for approval	N/A	N/A	N/A	Council Funding	1 x Occupational Health and Safety Risk Assessment Plan prepared and submitted to SMC for approval by the 31st of August 2017	N/A	N/A	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 24	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Occupational Health & Safety	Employee Assistance & Outreach	N/A	2 x Employee wellness events in 16/17	2 x Employee Wellness Events (health investigation / assessments)	2 x Employee Wellness Events (health investigation / assessments) facilitated by the 30th of June 2018	2 x Employee wellness events	362 725	N/A	N/A	Council Funding	N/A	N/A	1 x Employee Wellness Events (health investigation / assessments) facilitated by the 30th of March 2018	2 x Employee Wellness Events (health investigation / assessments) facilitated by the 30th of June 2018
												[illegible]	N/A	N/A				181 362	362 725
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 25	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Occupational Health & Safety	Employee Wellness Programme	N/A	Nil	Employee Wellness Programme designed & submitted to SMC for approval by Council	Employee Wellness Programme designed & submitted to SMC for approval by Council by the 30th of June 2018	Date Employee Wellness Programme designed & submitted to SMC for approval by Council	N/A	N/A	N/A	Council Funding	N/A	N/A	N/A	Employee Wellness Programme designed & submitted to SMC for approval by Council by the 30th of June 2018
												[illegible]	N/A	N/A		N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 26	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Health and Safety	Capacity Building: Legal Compliance for safe working environment	N/A	Nil	6 x Occupational Health and Safety Risk Assessment Developments facilitated for prioritized sub-units as per approved Plan	6 x Occupational Health and Safety Risk Assessment Developments facilitated for prioritized sub-units as per approved Plan by the 30th June 2018	Number of Occupational Health and Safety Risk Assessment Developments facilitated for prioritized sub-units as per approved Plan	114 740	N/A	N/A	Council Funding	N/A	2 x Occupational Health and Safety Risk Assessment Developments facilitated for prioritized sub-units as per approved Plan by the30th of November 2017	4 x Occupational Health and Safety Risk Assessment Developments facilitated for prioritized sub-units as per approved Plan by the 31st of March 2018	6 x Occupational Health and Safety Risk Assessment Developments facilitated for prioritized sub-units as per approved Plan by the 30th June 2018
												[illegible]	N/A	N/A		N/A	N/A	76 492	114 740

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ANNEXURE E

CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

OPERATIONAL PLAN - BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES INDICATORS - 2017 / 2018

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OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)

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												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 19	NKPA 6 - CROSS CUTTING	LAND USE MANAGEMENT SYSTEM	Implementation of SPLUMA through Municipal Planning Tribunal	ALL	In terms of approved Municipal Planning work programme	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 30th of June 2018	% of PDA & SPLUMA applications considered by the MPT within legislated timeframes	N/A N/A	N/A N/A	N/A N/A	N/A	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 30th of September 2017 N/A	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 30th of December 2017 N/A	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 31st of March 2018 N/A	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 30th of June 2018 N/A
F	F1	Spatial Effectiveness	TP & EM 20	NKPA F - Cross Cutting Issues	LAND USE MANAGEMENT SYSTEM.	Town Planning Enquiries	All	Approved SDF, Local Area Plans, Town Planning Scheme and SPLUMA Bylaws	100% of all public queries responded to within 3 working days	100% of all public queries responded to within 3 working days by the 30th of June 2018	Percentage of public queries responded to within 3 working days	N/A N/A	N/A N/A	N/A N/A	N/A	100% of all public queries responded to within 3 working days by the 30th of September 2017 N/A	100% of all public queries responded to within 3 working days by 31 December 2017 N/A	100% of all public queries responded to within 3 working days by 31 March 2018 N/A	100% of all public queries responded to within 3 working days by 30 June 2018 N/A
F	F1	Spatial Effectiveness	TP & EM 21	NKPA F - Cross Cutting Issues	LAND USE MANAGEMENT SYSTEM.	Enforcement of the Town Planning Regulations	All	SMC Resolution	1440 x inspections conducted on the Enforcement of the Town Planning Regulations	1440 x inspections conducted on the Enforcement of the Town Planning Regulations by the 30th of June 2018	Number of inspections conducted on the Enforcement of the Town Planning Regulations	N/A N/A	N/A N/A	N/A N/A	N/A	360 x inspections conducted on the Enforcement of the Town Planning Regulations by the 30th of September 2017 N/A	720 x inspections conducted on the Enforcement of the Town Planning Regulations by the 31st of December 2017 N/A	1080 x inspections conducted on the Enforcement of the Town Planning Regulations by the 31st of March 2018 N/A	1440 x inspections conducted on the Enforcement of the Town Planning Regulations by the 30th of June 2018 N/A
F	F1	Spatial Effectiveness	TP & EM 22	NKPA F - Cross Cutting Issues	LAND USE MANAGEMENT SYSTEM.	Enforcement of the Town Planning Regulations	All	SMC Resolution	12 x reports on inspections conducted on the Enforcement of the Town Planning Regulations prepared and submitted to OMC	12 x reports on inspections conducted on the Enforcement of the Town Planning Regulations prepared and submitted to OMC by the 30th of June 2018	Number of reports on inspections conducted on the Enforcement of the Town Planning Regulations prepared and submitted to OMC	N/A N/A	N/A N/A	N/A N/A	N/A	3 x reports on inspections conducted on the Enforcement of the Town Planning Regulations prepared and submitted to OMC by the 30th of September 2017 N/A	6 x reports on inspections conducted on the Enforcement of the Town Planning Regulations prepared and submitted to OMC by the 31st of December 2017 N/A	9 x reports on inspections conducted on the Enforcement of the Town Planning Regulations prepared and submitted to OMC by the 31st of March 2018 N/A	12 x reports on inspections conducted on the Enforcement of the Town Planning Regulations prepared and submitted to OMC by the 30th of June 2018 N/A
F	F1	Spatial Effectiveness	TP & EM 23	NKPA F - Cross Cutting Issues	LAND USE MANAGEMENT SYSTEM.	Operationalisation of the Municipal Planning Tribunal	All	In terms of the Spatial Planning and Land Use Management Act	21 x meetings of the Municipal Planning Tribunal facilitated to asses, approve or refuse Development Applications	21 x meetings of the Municipal Planning Tribunal facilitated to asses, approve or refuse Development Applications by the 30th of June 2018	Number of meetings of the Municipal Planning Tribunal facilitated to asses, approve or refuse Development Applications by the 30th of June 2018	N/A N/A	N/A N/A	N/A N/A	N/A	6 x meetings of the Municipal Planning Tribunal facilitated to asses, approve or refuse Development Applications by the 30th of September 2017 N/A	12 x meetings of the Municipal Planning Tribunal facilitated to asses, approve or refuse Development Applications by the 31st of December 2017 N/A	16 x meetings of the Municipal Planning Tribunal facilitated to asses, approve or refuse Development Applications by the 31st of March 2018 N/A	21 x meetings of the Municipal Planning Tribunal facilitated to asses, approve or refuse Development Applications by the 30th of June 2018 N/A
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 24	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 2018	Average number of days taken to process PDA applications for approval in terms of SPLUMA	N/A N/A	N/A 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 30th of September 2017 N/A	(80 days) Average number of days taken to process PDA applications for approval in terms of SPLUMA by the 31st of December 2017 N/A	(80 days) Average number of days taken to process PDA applications for approval in terms of SPLUMA by the 31st of March 2018 N/A	(80 days) Average number of days taken to process PDA applications for approval in terms of SPLUMA by the 30th of June 2018 N/A

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A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 25	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 the 30th of June 2018	% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application	N/A N/A	N/A 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 2017 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 31st of December 2017 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 31st of March 2018 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 June 2018 N/A
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 26	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 2018	% of all public queries & average number of days taken for cadastral information to be responded to.	N/A N/A	N/A 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 2017 N/A	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 31st of December 2017 N/A	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 31st of March 2018 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 June 2018 N/A
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 27	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 the 30th of June 2018	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	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 2017 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 31st of December 2017 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 31st of March 2018 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 June 2018 N/A
C	C1, C2 and C3	Spatial effectiveness and justice	TP & EM 28	NKPA C - Local Economic Development	Land Management Office	Strategic (Commercial/ Industrial) Land Release	All	Land Audit	4 x Strategic Sites to be disposed of for Investment/Economic Value	4 x Strategic Sites to be disposed of for Investment/Economic Value by the 30th of June 2018	Number of Strategic Sites to be disposed of for Investment/Economic Value	N/A N/A	N/A N/A	N/A N/A	N/A	Prepare all Strategic Sites as per the Land Release Programme by the 30th of September 2017 N/A	Report to full council for section 14 of the MFMA by the 31st of October 2017 N/A	prepare a Report to Bid Specification Committee by the 31st of March 2018 N/A	4 x Strategic Sites to be disposed of for Investment/Economic Value by the 30th of June 2018 N/A
F	F3	Spatial effectiveness and justice	TP & EM 29	NKPA F - Cross Cutting Issues	Land Management Office	Residential Land Release	All	Land Audit	1 x report prepared & submitted to the BEC on the preparation of 25 of Residential Sites to be Disposed fof or Human Settlements	1 x report prepared & submitted to the BEC on the preparation of 25 of Residential Sites to be Disposed fof or Human Settlements by the 30th of June 2018	Date report prepared & submitted to the BEC on the preparation of 25 of Residential Sites to be Disposed fof or Human Settlements	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	Prepare 25 Residential Sites as per the Land Release Programme/ Land Audit by the 31st of December 2017 N/A	Full Council Resolution by the 31st of March 2018 N/A	1 x report prepared & submitted to the BEC on the preparation of 25 of Residential Sites to be Disposed fof or Human Settlements by the 30th of June 2018 N/A
E	E2	Improve the customer experience & Public Participation	TP & EM 30	NKPA E - Good Governance and Public Participation	Land Management Office	Land Application Process Amendement Report	All	Immovable Policy Framework	1 x report on the Amendment of the Land Application Process prepared and submitted to SMC approval	1 x report on the Amendment of the Land Application Process prepared and submitted to SMC for approval by the 31st of January 2018	Date report on the Amendment of the Land Application Process prepared and submitted to SMC for approval by the 30th of June 2018	N/A N/A	N/A N/A	N/A N/A	N/A	Review of the current Land Application Process by the 30th of September 2017 N/A	Identified relevant stakeholders to form Land Applications Committee by the 31st of December 2017 N/A	N/A N/A	N/A N/A
F	F3	Spatial effectiveness and justice	TP & EM 31	NKPA F - Cross Cutting Issues	Land Management Office	Land Invasion Hot Spot Maps	All	Existing Land Invasion Hotspot Map	100% of Land Invasion Hotspot maps updated by identifying land that is vulnerable to land invasion	100% of Land Invasion Hotspot maps updated by identifying land that is vulnerable to land invasion by the 30th of June 2018	% of Land Invasion Hotspot maps updated by identifying land that is vulnerable to land invasion by the 30th of June 2018	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A N/A	Visit Deeds Registra for information by the 31st of March 2018 N/A	100% of Land Invasion Hotspot maps updated by identifying land that is vulnerable to land invasion by the 30th of June 2018 N/A

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D	D1	Spatial effectiveness and justice	TP & EM 32	NKPA E - Financial viability and Financial Management	Land Management Office	Land Applications	All	Poor Land Application response merchanism	100% of Land applications considered by the LMO within legislated timeframes	100% of Land applications considered by the LMO within legislated timeframes by the 30th of June 2018	% of Land applications considered by the LMO within legislated timeframes	N/A	N/A	N/A	N/A	100% of Land applications considered by the LMO within legislated timeframes by the 30th of September 2017	100% of Land applications considered by the LMO within legislated timeframes by the 31st of December 2017	100% of Land applications considered by the LMO within legislated timeframes by the 31st of March 2018	100% of Land applications considered by the LMO within legislated timeframes by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 33	NKPA 6 - CROSS CUTTING	Land use management system	Final draft Ecosystem Services Plan (ESP) - Finalization of 7 key areas.	13, 23, 24, 25, 26, 27, 32, 33, 36, 36 and 35	Key area seven Grids groundtruthed and completed in the 2016/17 FY: Grids 14E - 16E, 14F, 15F, 15G, 13H - 16H and 12I 16I	Key area seven: Thornville and Umlaas Road (4 100ha) and Key area four: Hesketh and Sobantu (approx 1480ha) complete as of 30 April 2018. Grids 9D - 13D of Key area Nine: CBD (approx 6000 ha) completed	Key area seven: Thornville and Umlaas Road (4 100ha) and Key area four: Hesketh and Sobantu (approx 1480ha) complete.Grids 9D - 13D of Key area Nine: CBD (approx 6000 ha) completed and progress report submitted to SMC by the 30th of June 2018	Date of Key area seven: Thornville and Umlaas Road (4 100ha) complete by 30 August 2017. Key area four: Hesketh and Sobantu (approx 1480ha) complete and report submitted to SMC by 30 April 2018. Grids 9D - 13D of Key area Nine: CBD (approx 6000ha) completed and progress report submitted to SMC	N/A	N/A	N/A	N/A	Key area seven: Thornville and Umlaas Road (4 100ha) complete by 30 August 2017 - that being Grids 12J - 15J of key area seven. Key area four: Hesketh and Sobantu Grid 13 D complete by the 30th of September 2017	Key area four: Hesketh and Sobantu Grids 14D - 15D and Grid 13E complete by the 31st of December 2017	Groundtruthing complete for Grids 14E and 15E of key area four by the 31st of March 2018	Key area seven: Thornville and Umlaas Road (4 100ha) and Key area four: Hesketh and Sobantu (approx 1480ha) complete.Grids 9D - 13D of Key area Nine: CBD (approx 6000 ha) completed and progress report submitted to SMC by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

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OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL & ENVIRONMENTAL HEALTH)

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F	F2	2 - BACK TO BASICS	BC & EH 08	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Environmental Health inspections	All	15 000 (commercial & residential) premises inspected annually for Environmental Health compliance in 2016/2017 FY	15 000 (commercial & residential) premises inspected annually for Environmental Health compliance	15 000 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2018	Number of (commercial & residential) premises inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	3 750 (businesses & residential) premises inspected annually for Environmental Health compliance by the 30th of September 2017	7 500 (businesses & residential) premises inspected annually for Environmental Health compliance by the 31st of December 2017	11 250 (businesses & residential) premises inspected annually for Environmental Health compliance by the 31st of March 2018	15 000 (businesses & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	2 - BACK TO BASICS	BC & EH 09	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 2016/2017 FY	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM within 10 days of the beginning of the next month/quarter for onward submission to SMC	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM within 10 days of the beginning of the next month/quarter for onward submission to SMC by the 30th of June 2018	Number of real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM within 10 days of the beginning of the next month/quarter for onward submission to SMC	N/A	N/A	N/A	N/A	6 real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM:SD&CE within 10 days of the beginning of the next month/quarter for onward submission to SMC by the 30th of September 2017	12 real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM:SD&CE within 10 days of the beginning of the next month/quarter for onward submission to SMC by the 31st of December 2017	18 real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM:SD&CE within 10 days of the beginning of the next month/quarter for onward submission to SMC by the 31st of March 2018	24 real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM:SD&CE within 10 days of the beginning of the next month/quarter for onward submission to SMC by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	2 - BACK TO BASICS	BC & EH 10	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Public Complaints Investigations	All	N/A	100% public complaints investigations completed within 5 working days of receipt of the complaint	100% public complaints investigations completed within 5 working days of receipt of the complaint by the 30th of June 2018	% & turnaround time for public complaints investigations completed within 5 working days of receipt of the complaint	N/A	N/A	N/A	N/A	100% public complaints investigations completed within 5 working days of receipt of the complaint by the 30th of September 2017	100% public complaints investigations completed within 5 working days of receipt of the complaint by the 31st of December 2017	100% public complaints investigations completed within 5 working days of receipt of the complaint by the 31st of March 2018	100% public complaints investigations completed within 5 working days of receipt of the complaint by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	2 - BACK TO BASICS	BC & EH 11	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Improve adherence of Unit to Environmental Health Norms and Standards in terms of the National Health Act	All	N/A	60% Compliance with Environmental Norms and Standards as prescribed by the National Health Act	60% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 30th of June 2017(determined by the audit tool)	% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 30th of June 2017	N/A	N/A	N/A	N/A	45 % Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 30th September 2017	50% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 31st December 2017	55 % Compliance with Environmental Norms and Standards as prescribed by the National Health Act by 31st March 2018	60% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by 30th June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	2 - BACK TO BASICS	BC & EH 12	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Inspection of Air Pollution Industries	All	N/A	Air Pollution Industries/Institutions inspected annually for air pollution compliance.	180 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 30th of June 2018	No. of Air Pollution Industries/Institutions inspected annually for air pollution compliance	N/A	N/A	N/A	N/A	45 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 30th of September 2017	90 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 31st of December 2017.	135 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 31st of March 2018	180 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	2 - BACK TO BASICS	BC & EH 13	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Compliance and Enforcent	All	N/A	(100%). No. of compliance notices and summons issued for environmental health contraventions	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2018	(100%). No. of compliance notices and summons issued for environmental health contraventions	N/A	N/A	N/A	N/A	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 30th of September 2017	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 31st of December 2017.	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 31st of March 2018	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	2 - BACK TO BASICS	BC & EH 14	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Education and Promotion	All	N/A	960 Health Education/Promotion sessions conducted annually	960 Health Education/Promotion sessions conducted annually by the 30th of June 2018	Number of Health Education/Promotion sessions conducted annually	N/A	N/A	N/A	N/A	240 Health Education/Promotion sessions conducted annually by the 30th of September 2017	480 Health Education/Promotion sessions conducted annually by the 31st of December 2017.	720 Health Education/Promotion sessions conducted annually by the 31st of March 2018	960 Health Education/Promotion sessions conducted annually by the 30th of June 2018
												N/A	N/A	N/A		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
F	F2	2 - BACK TO BASICS	BC & EH 15	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Communicable disease control	All	N/A	(100%) Notificable diseases responded to and investigated within 5 working days	(100%) Notificable diseases responded to and investigated within 5 working days by the 30th of June 2018	(100%) No. of Notifiable diseases responded to and investigated.	N/A	N/A	N/A	N/A	(100%) Notificable diseases responded to and investigated within 5 working days by the 30th of September 2017	(100%) Notificable diseases responded to and investigated within 5 working days by the 31st of December 2017.	(100%) Notificable diseases responded to and investigated within 5 working days by the 31st of March 2018	(100%) Notificable diseases responded to and investigated within 5 working days by the 30th of June 2018
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	2 - BACK TO BASICS	BC & EH 16	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Permitting of premises	All	N/A	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2018	Number of permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation	N/A	N/A	N/A	N/A	240 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of September 2017	480 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of December 2017.	720 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of March 2018	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2018
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	BC & EH 17	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 <500m2 processed through plan approval process within average of 30 days	95% of Building Plan Applications <500m2 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 <500m2 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 2018	% of Building Plan Applications <500m2 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 <500m2 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 2017	95% of Building Plan Applications <500m2 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 2017.	95% of Building Plan Applications <500m2 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 2018	95% of Building Plan Applications <500m2 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 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
E	E2	8 - SPATIAL EFFECTIVENESS & JUSTICE	BC & EH 18	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Infrastructure Planning & Survey compliance and reduce risk.	Implement Infrastructure Planning & Survey compliance and risk management	All	580 building inspections conducted for illegal building works	592 building inspections conducted for illegal building works	592 building contravention inspections conducted for illegal building works by the 30th of June 2018	Number of building inspections conducted for illegal building works	N/A	N/A	N/A	N/A	148 building contravention inspections conducted for illegal building works by the 30th of September 2017	296 building contravention inspections conducted for illegal building works by the 31st of December 2017	444 building contravention inspections conducted for illegal building works by the 31st of March 2018	592 building contravention inspections conducted for illegal building works by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	BC & EH 19	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve processes for Signage applications for all Posters, Banners & Flags	All	Average number of 3 days taken to process (approve or decline)all poster, Banner or Flag applications	A verage number of 3 days taken to process and approve or decline all Poster, Banner or Flag applications	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of June 2018	Number of days taken to process Applications	N/A	N/A	N/A	N/A	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of September 2017	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 31st of December 2017	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 31st of March 2018	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	BC & EH 20	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve processes for Signage Applications for all Billboard or Ground Sign Applications on Council owned porperty.	All	After the new approval process, 95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications.	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications.	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2018	% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications.	N/A	N/A	N/A	N/A	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of September 2017	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 31st of December 2017	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 31st of March 2018	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A
E	E1	2 - BACK TO BASICS	BC & EH 21	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Optimize system, procedures and processes for Outdoor Advertising Signage	Assist with Mangement of all Outdoor Advertising Signage	All	Quarterly reporting to SMC on all activities undertaken by the Service provider in assistance with Management of OutdoorAdvertising signage.	4 x quarterly reports prepared and submitted to SMC on all activities undertaken by the Service Provider in assistance with the Management of Outdoor Advertising	4 x quarterly reports prepared and submitted to SMC on all activities undertaken by the Service Provider in assistance with the Management of Outdoor Advertising by the 30th of June 2018	Number of quarterly reports prepared and submitted to SMC on all activities undertaken by the Service Provider in assistance with the Management of Outdoor Advertising	N/A	N/A	N/A	Council	1 x quarterly reports prepared and submitted to SMC on all activities undertaken by the Service Provider in assistance with the Management of Outdoor Advertising by the 30th of September 2018	2 x quarterly reports prepared and submitted to SMC on all activities undertaken by the Service Provider in assistance with the Managment of Outdoor Advertising by the 31st of December 2017	3 x quarterly reports prepared and submitted to SMC on all activities undertaken by the Service Provider in assistance with the Management of Outdoor Advertising by the 31st of March 2018	4 x quarterly reports prepared and submitted to SMC on all activities undertaken by the Service Provider in assistance with the Management of Outdoor Advertising by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

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E	E1	2 - BACK TO BASICS	BC & EH 22	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve control of all Outdoor Advertising Signage displayed on Council owned property.	All	Monthly reporting to SMC on the removal of all illegal advertising signage on Council property, detailing results of the clean-up, by the Clean-up Co-operatives	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the clean-up, Co-operatives	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the clean-up, Co-operatives by the 30th of June 2018	Number of monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the clean-up, Co-operatives	N/A N/A	N/A N/A	N/A N/A	Council	1 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the clean-up, Co-operatives by the 30th of September 2017 N/A	1 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the clean-up, Co-operatives by the 31st of December 2017 N/A	1 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the clean-up, Co-operatives by the 31st of March 2018 N/A	1 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the clean-up, Co-operatives by the 30th of June 2018 N/A
E	E1	2 - BACK TO BASICS	BC & EH 23	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	BUSINESS REGISTRATION	BUSINESS REGISTRATION DATABASE	ALL	480 Businesses visisted to Initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2017	488 Businesses to be visisted to Initiate Business Registration and inclusion in the database of all businesses	488 Businesses to be visisted to Initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2018	Number of Businesses to be visisted to Initiate Business Registration and inclusion in the database of all businesses	N/A N/A	N/A N/A	N/A N/A	N/A	122 Businesses to be visistedto Initiate Business Registration and inclusion in the database of all businesses by the 30th of September 2017 N/A	244 Businesses to be visisted to Initiate Business Registration and inclusion in the database of all businesses by the 31st of December 2017 N/A	366 Businesses to be visisted to Initiate Business Registration and inclusion in the database of all businesses by the 31st of March 2018 N/A	488 Businesses to be visisted to Initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2018 N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	BC & EH 24	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	BUSINESS LICENSING	Business license applications received and processed	ALL	Average of 15 days taken to process Business License applications afer date of receipt by the 30th of June 2017	Average number of days taken to process Business License applications after date of receipt	Average of 11 days taken to process Business License applications afer date of receipt by the 30th of June 2018	Number of days taken to process Business License applications after date of receipt	N/A N/A	N/A N/A	N/A N/A	N/A	Average of 11 days taken to process Business License applications afer date of receipt N/A	Average of 11 days taken to process Business License applications afer date of receipt N/A	Average of 11 days taken to process Business License applications afer date of receipt N/A	Average of 11 days taken to process Business License applications afer date of receipt by the 30th of June 2018 N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	BC & EH 25	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	REGULATIONS/ENFORCEMENT OF BUSINESS LICENSING	Enforcement of Business Regulations	ALL	500 businesses inspected for valid Business Licenses by the 30th of June 2017	512 Businesses to be inspected for valid Business Licenses	512 Businesses to be inspected for valid Business Licenses by the 30th of June 2018	Number of Businesses inspected for valid Business Licenses	N/A N/A	N/A N/A	N/A N/A	N/A	128 Businesses to be inspected for valid Business Licenses by the 30th of September 2017 N/A	256 Businesses to be inspected for valid Business Licenses by the 31st of December 2017 N/A	384 Businesses to be inspected for valid Business Licenses by the 31st of March 2018 N/A	512 Businesses to be inspected for valid Business Licenses by the 30th of June 2018 N/A

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OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
HUMAN SETTLEMENTS

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6	83	2 - BACK TO BASICS	HS 13	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Edendale J2 and Quarry	15	Environmental Authorisation is in place	1 x report prepared and submitted to the Municipal Planning Tribunal (MTP) on objections and response to objections to Town Planning Sub Unit	1 x report prepared and submitted to the Municipal Planning Tribunal (MTP) on objections and response to objections to Town Planning Sub Unit by the 30th of June 2018	Date report prepared and submitted to the Municipal Planning Tribunal (MTP) on objections and response to objections to Town Planning Sub-Unit	N/A N/A	N/A N/A	N/A N/A	DoHS	Prepare draft SPLUMA application by the 30th of September 2017 N/A	Request outstanding comments and consolidate comments by the 31st of December 2017 N/A	Submit SPLUMA application to Town Planning for approval by the 31st of March 2018 N/A	1 x report prepared and submitted to the Municipal Planning Tribunal (MTP) on objections and response to objections to Town Planning Sub Unit by the 30th of June 2018 N/A
8	85	3 - BACK TO BASICS	HS 14	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Edendale Bulwer	14	Environmental Authorisation is in place	WULA application for Edendale Bulwer prepared and submitted to the Department of Water and Sanitation for approval	WULA application for Edendale Bulwer prepared and submitted to the Department of Water and Sanitation for approval by the 28th of February 2018	Date WULA application for Edendale Bulwer prepared and submitted to the Department of Water and Sanitation for approval	N/A N/A	N/A N/A	N/A N/A	DoHS	IA to Submit Assessment reports to the Municipality and Confirmation of WULA requirements with DWS by the 30th of September 2017 N/A	Finalise and circulate specialist studies to the relevant Municipal Departments for comments by the 31st of December 2017 N/A	WULA application for Edendale Bulwer prepared and submitted to the Department of Water and Sanitation for approval by the 28th of February 2018 N/A	N/A N/A
6	81	4 - BACK TO BASICS	HS 15	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Hollingwood PF/Ethembeni	35	Prefeasibility studies have been undertaken for a portion of the project area	Stage 1 funding application for Hollingwood PF/Ethembeni completed and submitted to the DoHS	Stage 1 funding application for Hollingwood PF/Ethembeni completed and submitted to the DoHS by the 30th of September 2017	Date Stage 1 funding application for Hollingwood PF/Ethembeni completed and submitted to the DoHS	N/A N/A	N/A N/A	N/A N/A	N/A	Stage 1 funding application for Hollingwood PF/Ethembeni completed and submitted to the DoHS by the 10th of September 2017 N/A	N/A N/A	N/A N/A	N/A N/A
6	83	5 - BACK TO BASICS	HS 16	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Khalanyoni	12	Approval for Stage 1 in place	Draft BAR for Khalanyoni prepared and submitted to the DEDTEA	Draft BAR for Khalanyoni prepared and submitted to the DEDTEA by the 30th of June 2018	Date Draft BAR for Khalanyoni prepared and submitted to the DEDTEA	N/A N/A	N/A N/A	N/A N/A	N/A	Finalise tripartite agreement contract by the 30th of September 2017 N/A	Undertake negotiations with provincial Environmental Affairs for BAR Submission by the 31st of December 2017 N/A	Prepare Draft BAR by the 31st of March 2018 N/A	Draft BAR for Khalanyoni prepared and submitted to the DEDTEA by the 30th of June 2018 N/A
6	83	6 - BACK TO BASICS	HS 17	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Kwa10	10	Approval for Stage 1 in place	Draft BAR for Kwa10 prepared and submitted to the DEDTEA	Draft BAR for Kwa10 prepared and submitted to the DEDTEA by the 30th of June 2018	Date Draft BAR for Kwa10 prepared and submitted to the DEDTEA	N/A N/A	N/A N/A	N/A N/A	N/A	Finalise tripartite agreement contract by the 10th of September 2017 N/A	Undertake negotiations with provincial Environmental Affairs for BAR Submission by the 31st of December 2017 N/A	Prepare Draft BAR by the 31st of March 2018 N/A	Draft BAR for Kwa10 prepared and submitted to the DEDTEA by the 30th of June 2018 N/A
6	81	7 - BACK TO BASICS	HS 18	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Glenwood South East Sector IRDP	17	The Stage 1 funding is in place and Prefeasibility studies completed	Draft Tripartite Agreement Contract for Glenwood South East Sector IRDP submitted to the Municipality for vetting	Draft Tripartite Agreement Contract for Glenwood South East Sector IRDP submitted to the Municipality for vetting by the 30th of June 2018	Date Draft Tripartite Agreement Contract for Glenwood South East Sector IRDP submitted to the Municipality for vetting	N/A N/A	N/A N/A	N/A N/A	N/A	Presentation of BAC report to Bid Adjudication committee by the 30th of September 2017 N/A	Hold inception meeting with IA and IA to prepare draft inception report with timeframes by the 31st of December 2017 N/A	Drafting of Tripartite Agreement Contract by DoHS by the 31st of March 2018 N/A	Draft Tripartite Agreement Contract for Glenwood South East Sector IRDP submitted to the Municipality for vetting by the 30th of June 2018 N/A
6	81	8 - BACK TO BASICS	HS 19	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Peace Valley 2	23	EIA Exemption from DEDTEA	100% of Land (Peace Valley 2) retained under Municipal ownership	100% of Land (Peace Valley 2) retained under Municipal ownership by the 30th of June 2018	% of Land (Peace Valley 2) retained under Municipal ownership	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A N/A	N/A N/A	100% of Land (Peace Valley 2) retained under Municipal ownership by the 30th of June 2018 N/A
7	81	9 - BACK TO BASICS	HS 20	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Copesville	29	Environmental Authorisation in place	WULA application for Copesville prepared and submitted to the Department of Water and Sanitation for approval	WULA application for Copesville prepared and submitted to the Department of Water and Sanitation for approval by the 31st of July 2017	Date WULA application for Copesville prepared and submitted to the Department of Water and Sanitation for approval	N/A N/A	N/A N/A	N/A N/A	DoHS	WULA application for Copesville prepared and submitted to the Department of Water and Sanitation for approval by the 31st of July 2017 N/A	N/A N/A	N/A N/A	N/A N/A
5	81	10 - BACK TO BASICS	HS 21	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Signal Hill	26	Environmental Authorisation in place	Tripartite Agreement Contract for Signal Hill finalised	Tripartite Agreement Contract for Signal Hill finalised by the 30th of June 2018	Date Tripartite Agreement Contract for Signal Hill finalised	N/A N/A	N/A N/A	N/A N/A	N/A	Presentation of Bid Evaluation report to Bid Adjudication Committee provided by the 30th of September 2017 N/A	Hold inception meeting with the IA and IA to prepare draft inception report by the 31st of December 2017 N/A	Draft Tripartite Agreement submitted to Msunduzi Legal Department for Comments by the 31st of March 2018 N/A	Tripartite Agreement Contract for Signal Hill finalised by the 30th of June 2018 N/A
6	81	11 - BACK TO BASICS	HS 22	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Harewood	10	The Stage 1 funding is in place and Prefeasibility studies completed	Tripartite Agreement Contract for Harewood finalised	Tripartite Agreement Contract for Harewood finalised by the 30th of June 2018	Date Tripartite Agreement Contract for Harewood finalised by the 30th of June 2018	N/A N/A	N/A N/A	N/A N/A	N/A	Presentation of BAC report to Bid Adjudication committee by the 30th of September 2017 N/A	Hold inception meeting with IA and IA to prepare draft inception report with timeframes by the 31st of December 2017 N/A	Drafting of Tripartite Agreement Contract by DoHS by the 31st of March 2018 N/A	Tripartite Agreement Contract for Harewood finalised by the 30th of June 2018 N/A

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6	83	12 - BACK TO BASICS	HS 23	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Shobhonono/Masomini	20	The Conditional funding is in place	PLS Funding Application for Stage 1 (Shobhonono/Masomini) prepared & submitted to the Regional DoHS office	PLS Funding Application for Stage 1 (Shobhonono/Masomini) prepared & submitted to the Regional DoHS office by the 30th of June 2018	Date PLS Funding Application for Stage 1 (Shobhonono/Masomini) prepared & submitted to the Regional DoHS office	N/A N/A	N/A N/A	N/A N/A	N/A	Report on the circulation of BAC recommendation for approval by the 30th of September 2017 N/A	Collate information for drafting Tripartite Agreement Contract by the 31st of December 2017 N/A	Finalise prefeasibility report and tripartite agreement contract for vetting by DoHS by the 31st of March 2018 N/A	PLS Funding Application for Stage 1 (Shobhonono/Masomini) prepared & submitted to the Regional DoHS office by the 30th of June 2018 N/A
8	83	13 - BACK TO BASICS	HS 24	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Caluza/Smero	20	The Conditional funding is in place	PLS Funding Application for Stage 1 (Caluza/Smero) prepared & submitted to the Regional DoHS office	PLS Funding Application for Stage 1 (Caluza/Smero) prepared & submitted to the Regional DoHS office by the 30th of June 2018	Date PLS Funding Application for Stage 1 (Caluza/Smero) prepared & submitted to the Regional DoHS office	N/A N/A	N/A N/A	N/A N/A	N/A	Report on the circulation of BAC recommendation for approval by the 30th of September 2017 N/A	Collate information for drafting Tripartite Agreement Contract by the 31st of December 2017 N/A	Finalise prefeasibility report and tripartite agreement contract for vetting by DoHS by the 31st of March 2018 N/A	PLS Funding Application for Stage 1 (Caluza/Smero) prepared & submitted to the Regional DoHS office by the 30th of June 2018 N/A
9	81	14 - BACK TO BASICS	HS 25	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Swathing Phase 1	11	The Conditional funding is in place	PLS Funding Application for Stage 1 (Swathing Phase 1) prepared & submitted to the Regional DoHS office	PLS Funding Application for Stage 1 (Swathing Phase 1) prepared & submitted to the Regional DoHS office by the 30th of June 2018	Date PLS Funding Application for Stage 1 (Swathing Phase 1) prepared & submitted to the Regional DoHS office	N/A N/A	N/A N/A	N/A N/A	N/A	Report on the circulation of BAC recommendation for approval by the 30th of September 2017 N/A	Collate information for drafting Tripartite Agreement Contract by the 31st of December 2017 N/A	Finalise prefeasibility report and tripartite agreement contract for vetting by DoHS by the 31st of March 2018 N/A	PLS Funding Application for Stage 1 (Swathing Phase 1) prepared & submitted to the Regional DoHS office by the 30th of June 2018 N/A
6	61	15 - BACK TO BASICS	HS 26	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Edendale Priority Housing Project	16,21 & 22	Pre feasibility studies undertaken	100 % Land Acquisition processes for Edendale Priority Housing Project finalized	100 % Land Acquisition processes for Edendale Priority Housing Project finalized by the 30th of June 2018	% Land Acquisition processes for Edendale Priority Housing Project finalized	N/A N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A N/A	N/A N/A	100 % Land Acquisition processes for Edendale Priority Housing Project finalized by the 30th of June 2018 N/A
8	85	16 - BACK TO BASICS	HS 27	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Willowfountain Terminus	14	No Prefeasibility Studies have been undertaken	Term of Reference and Bid Specification report for Willowfountain Terminus completed and submitted to BID SPEC committee	Term of Reference and Bid Specification report for Willowfountain Terminus completed and submitted to BID SPEC committee by the 30th of June 2018	Date Term of Reference and Bid Specification report for Willowfountain Terminus completed and submitted to BID SPEC committee	N/A N/A	N/A N/A	N/A N/A	N/A	Finalise conditional funding application by the 30th of September 2017 N/A	Request update on the assessment of stage 1 funding application from the DoHS and Prepare monthly progress report to OMC by the 31st of December 2017 N/A	Request for TEC recommendation in order to prepare monthly progress report to OMC by the 31st of March 2018 N/A	Term of Reference and Bid Specification report for Willowfountain Terminus completed and submitted to BID SPEC committee by the 30th of June 2018 N/A
6	81	17 - BACK TO BASICS	HS 28	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Nhlazatshe	13	No Prefeasibility Studies have been undertaken	Conditional Funding Application (Nhlazatshe) prepared & Submitted to the TEC	Conditional Funding Application (Nhlazatshe) prepared & Submitted to the TEC by the 30th of June 2018	Date Conditional Funding Application (Nhlazatshe) prepared & Submitted to the TEC	N/A N/A	N/A N/A	N/A N/A	N/A	Present the report to the Committees for approval by the 30th of September 2017 N/A	Progress report on the inclusion of the project in the IDP by the 31st of December 2017 N/A	Finalise conditional funding application by the 31st of March 2018 N/A	Conditional Funding Application (Nhlazatshe) prepared & Submitted to the TEC by the 30th of June 2018 N/A
9	81	18 - BACK TO BASICS	HS 29	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Willowfountain EE Phase 1	17	123 Housing Units Completed	71 x new housing units completed for Willowfountain EE Phase 1	71 x new housing units completed for Willowfountain EE Phase 1 by the 30th of June 2018	Number of new housing units completed for Willowfountain EE Phase 1	N/A N/A	N/A N/A	N/A N/A	DOHS	Introduction of the Implementing Agent to the community and social facilitation by the 30th of September 2017 N/A	Casting of 55 Platforms by the 31st of December 2017 N/A	Casting of 25 Slabs, completion of 45 wall plates and completion of 15 Units by the 31st of March 2018 N/A	71 x new housing units completed for Willowfountain EE Phase 1 by the 30th of June 2018 N/A
6	61	19 - BACK TO BASICS	HS 30	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Wirewall Rectification Project	10, 15, 17, 21, 18, 14	40 Units Completed and 8 Units Renovated	360 Houses completed and 180 Houses renovated for Wirewall Rectification Project	360 Houses completed and 180 Houses renovated for Wirewall Rectification Project by the 30th of June 2018	Number of Houses completed and Number of Houses renovated for Wirewall Rectification Project	N/A N/A	N/A N/A	N/A N/A	DOHS	Completion of 90 Units and Renovation of 45 Units by the 30th of September 2017 N/A	Completion of 180 Units and Renovation of 90 Units by the 31st of December 2017 N/A	Completion of 270 Units and Renovation of 135 Units by the 31st of March 2018 N/A	360 Houses completed and 180 Houses renovated for Wirewall Rectification Project by the 30th of June 2018 N/A
6	83	20 - BACK TO BASICS	HS 31	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Lot 182	11	27 Housing Units Completed	106 x new housing units completed for Lot 182	106 x new housing units completed for Lot 182 by the 30th of April 2018	Number of new housing units completed for Lot 182	N/A N/A	N/A N/A	N/A N/A	DOHS	Social Facilitation and Site Establishment by the 30th of September 2017 N/A	Completion of 40 units by the 31st of December 2017 N/A	Completion of 90 Units by the 31st of March 2018 N/A	106 x new housing units completed for Lot 182 by the 30th of April 2018 N/A
6	82	21 - BACK TO BASICS	HS 32	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Vulindlela Rural Housing Project	1 to 9	15000 Housing Units Completed	1640 x new hosing units constructed in wards 1 - 9 (Vulindlela Rural Housing Project)	1640 x new hosing units constructed in wards 1 - 9 (Vulindlela Rural Housing Project) by the 30th of June 2018	Number of new hosing units constructed in wards 1 - 9 (Vulindlela Rural Housing Project)	N/A N/A	N/A N/A	N/A N/A	DOHS	Completion of 860 Units by the 30th of September 2017 N/A	Completion of 1120 Units by the 31st of December 2017 N/A	Completion of 1580 Units by the 31st of March 2018 N/A	1640 x new housing units constructed in wards 1 - 9 (Vulindlela Rural Housing Project) by the 30th of June 2018 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
8	E3	32 - BACK TO BASICS	H1 13	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Edendale Unit s Phase 8 Ext.	10	28 Housing Units completed	240 x new housing units constructed in ward 10 (Edendale Unit s Phase 8 Ext.)	240 x new housing units constructed in ward 10 (Edendale Unit s Phase 8 Ext.) by the 30th of June 2018	Number of new housing units constructed in ward 10 (Edendale Unit s Phase 8 Ext.)	N/A	N/A	N/A	MIG / Department of Human Settlements	Completion of 60 Units by the 30th of September 2017	Completion of 120 Units by the 31st of December 2017	Completion of 180 Units by the 31st of March 2018	240 x new housing units constructed in ward 10 (Edendale Unit s Phase 8 Ext.) by the 30th of June 2018
												N/A	N/A	N/A		N/A	N/A	N/A	N/A

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8	85	21 - BACK TO BASICS	HS 34	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Happy Valley Housing project	32	The beneficiaries were given serviced sites. The houses will be built as additional subsidy. (Consolidation Program).	16 x temporary housing units and 155 x new housing units constructed in ward 32 (Happy Valley Housing project)	16 x temporary housing units and 155 x new housing units constructed in ward 32 (Happy Valley Housing project) by the 30th of June 2018	Number of temporary housing units and Number of new housing units constructed in ward 32 (Happy Valley Housing project)	N/A N/A	N/A N/A	N/A N/A	Department of Human Settlements	Social Facilitation and Beneficiary administration by the 30th of September 2017 N/A	Completion of 20 Units by the 31st of December 2017 N/A	Completion of 70 Units by the 31st of March 2018 N/A	16 x temporary housing units and 155 x new housing units constructed in ward 32 (Happy Valley Housing project) by the 30th of June 2018 N/A
8	83	24 - BACK TO BASICS	HS 35	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Site 11 Housing project	32	The beneficiaries were given serviced sites. The houses will be built as additional subsidy. (Consolidation Program).	20 x temporary housing units and 115 x new housing units completed in ward 32 (Site 11 Housing project)	20 x temporary housing units and 115 x new housing units completed in ward 32 (Site 11 Housing project) by the 30th of June 2018	Number of temporary housing units and number of new housing units completed in ward 32 (Site 11 Housing project)	N/A N/A	N/A N/A	N/A N/A	Department of Human Settlements	Social Facilitation and Beneficiary administration by the 30th of September 2017 N/A	Completion of 20 Units by the 31st of December 2017 N/A	Completion of 70 Units by the 31st of March 2018 N/A	20 x temporary housing units and 115 x new housing units completed in ward 32 (Site 11 Housing project) by the 30th of June 2018 N/A
6	83	25 - BACK TO BASICS	HS 36	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Thamboville Housing project	38	The beneficiaries were given serviced sites. The houses will be built as additional subsidy. (Consolidation Program).	25 x temporary housing units and 180 x new housing units completed in ward 38 (Thamboville Housing project)	25 x temporary housing units and 180 x new housing units completed in ward 38 (Thamboville Housing project) by the 30th of June 2018	Number of temporary housing units and Number of new housing units completed in ward 38 (Thamboville Housing project)	N/A N/A	N/A N/A	N/A N/A	Department of Human Settlements	Social Facilitation and Beneficiary administration by the 30th of September 2017 N/A	Completion of 40 Units by the 31st of December 2017 N/A	Completion of 105 Units by the 31st of March 2018 N/A	25 x temporary housing units and 180 x new housing units completed in ward 38 (Thamboville Housing project) by the 30th of June 2018 N/A
8	83	26 - BACK TO BASICS	HS 37	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Glenwood Q Section Housing project	38	The beneficiaries were given serviced sites. The houses will be built as additional subsidy. (Consolidation Program).	20 x temporary housing units and 180 x new housing units completed in ward 38 (Glenwood Q Section Housing project)	20 x temporary housing units and 180 x new housing units completed in ward 38 (Glenwood Q Section Housing project) by the 30th of June 2018	Number of temporary housing units and Number of new housing units completed in ward 38 (Glenwood Q Section Housing project)	N/A N/A	N/A N/A	N/A N/A	Department of Human Settlements	Social Facilitation and Beneficiary administration by the 30th of September 2017 N/A	Completion of 60 Units by the 31st of December 2017 N/A	Completion of 105 Units by the 31st of March 2018 N/A	20 x temporary housing units and 180 x new housing units completed in ward 38 (Glenwood Q Section Housing project) by the 30th of June 2018 N/A
6	81	27 - BACK TO BASICS	HS 38	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Thembalihle Housing project	38	The beneficiaries were given serviced sites. The houses will be built as additional subsidy. (Consolidation Program)	25 x temporary housing units and 180 x new housing units completed in ward 38 (Thembalihle Housing project)	25 x temporary housing units and 180 x new housing units completed in ward 38 (Thembalihle Housing project) by the 30th of June 2018	Number of temporary housing units and Number of new housing units completed in ward 38 (Thembalihle Housing project)	N/A N/A	N/A N/A	N/A N/A	Department of Human Settlements	Social Facilitation and Beneficiary administration by the 30th of September 2017 N/A	Completion of 40 Units by the 31st of December 2017 N/A	Completion of 105 Units by the 31st of March 2018 N/A	25 x temporary housing units and 180 x new housing units completed in ward 38 (Thembalihle Housing project) by the 30th of June 2018 N/A
6	83	28 - BACK TO BASICS	HS 39	NKPA 2 - BASIC SERVICE DELIVERY	Informal Settlement Programme	NUSP Phase 2B	11,12,13,14,15,16,17,18,20,22,24,59	NUSP Phase 2 A Completed	Project Close-out report for NUSP Phase 2B completed	Project Close-out report for NUSP Phase 2B completed by the 30th of June 2018	Date Project Close-out report for NUSP Phase 2B completed	N/A N/A	N/A N/A	N/A N/A	Dohs	Complete Phase 2 B Assessment and Categorisation by the 30th of September 2017 N/A	Complete Survey and Analysis Report by the 31st of December 2017 N/A	Finalise Livelihoods Assessment and Upgrading Plans on-going by the 31st of March 2018 N/A	Project Close out report for NUSP Phase 2B completed by the 30th of June 2018 N/A
8	85	29 - BACK TO BASICS	HS 40	NKPA 2 - BASIC SERVICE DELIVERY	Basic Services	Crest Place	28	No Basic Services	Application to DOHS for funding for installation of Basic Services in Crest Place prepared and submitted	Application to DOHS for funding for installation of Basic Services in Crest Place prepared and submitted by the 31st of March 2018	Date Application to DOHS for funding for installation of Basic Services in Crest Place prepared and submitted	N/A N/A	N/A N/A	N/A N/A	DOHS	N/A N/A	N/A N/A	Application to DOHS for funding for installation of Basic Services in Crest Place prepared and submitted by the 31st of March 2018 N/A	N/A N/A
8	85	30 - BACK TO BASICS	HS 41	NKPA 2 - BASIC SERVICE DELIVERY	Basic Services	Wayside Place	28	No Basic Services	Application to DOHS for funding for installation of Basic Services in Wayside Place prepared and submitted	Application to DOHS for funding for installation of Basic Services in Wayside Place prepared and submitted by the 31st of March 2018	Date Application to DOHS for funding for installation of Basic Services in Wayside Place prepared and submitted	N/A N/A	N/A N/A	N/A N/A	DOHS	N/A N/A	N/A N/A	Application to DOHS for funding for installation of Basic Services in Wayside Place prepared and submitted by the 31st of March 2018 N/A	N/A N/A

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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	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER: MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
8	84	33 - BACK TO BASICS	HS 42	NKPA 2 - BASIC SERVICE DELIVERY	Basic Services	Matisson Drive	20	No Basic Services	Application to DOHS for funding for installation of Basic Services in Matisson Drive prepared and submitted	Application to DOHS for funding for installation of Basic Services in Matisson Drive prepared and submitted by the 31st of March 2018	Date Application to DOHS for funding for installation of Basic Services in Matisson Drive prepared and submitted	N/A N/A	N/A N/A	N/A N/A	DOHS	N/A N/A	N/A N/A	Application to DOHS for funding for installation of Basic Services in Matisson Drive prepared and submitted by the 31st of March 2018 N/A	N/A N/A
8	83	32 - BACK TO BASICS	HS 43	NKPA 2 - BASIC SERVICE DELIVERY	Basic Services	Mdalakahle	31	No Basic Services	Application to DOHS for funding for installation of Basic Services in Mdalakahle prepared and submitted	Application to DOHS for funding for installation of Basic Services in Mdalakahle prepared and submitted by the 31st of March 2018	Date Application to DOHS for funding for installation of Basic Services in Mdalakahle prepared and submitted	N/A N/A	N/A N/A	N/A N/A	DOHS	N/A N/A	N/A N/A	Application to DOHS for funding for installation of Basic Services in Mdalakahle prepared and submitted by the 31st of March 2018 N/A	N/A N/A
8	83	31 - BACK TO BASICS	HS 44	NKPA 2 - BASIC SERVICE DELIVERY	Basic Services	Mkhulekho/ Regina Road	28	No Basic Services	Application to DOHS for funding for installation of Basic Services in Mkhulekho/ Regina Road prepared and submitted	Application to DOHS for funding for installation of Basic Services in Mkhulekho/ Regina Road prepared and submitted by the 31st of March 2018	Date Application to DOHS for funding for installation of Basic Services in Mkhulekho/ Regina Road prepared and submitted	N/A N/A	N/A N/A	N/A N/A	DOHS	N/A N/A	N/A N/A	Application to DOHS for funding for installation of Basic Services in Mkhulekho/ Regina Road prepared and submitted by the 31st of March 2018 N/A	N/A N/A
6	43	18 - BACK TO BASICS	HS 45	NKPA 2 - BASIC SERVICE DELIVERY	Basic Services	Shamrock	28	No Basic Services	Application to DOHS for funding for installation of Basic Services in Shamrock prepared and submitted	Application to DOHS for funding for installation of Basic Services in Shamrock prepared and submitted by the 31st of March 2018	Date Application to DOHS for funding for installation of Basic Services in Shamrock prepared and submitted	N/A N/A	N/A N/A	N/A N/A	DOHS	N/A N/A	N/A N/A	Application to DOHS for funding for installation of Basic Services in Shamrock prepared and submitted by the 31st of March 2018 N/A	N/A N/A
8	83	15 - BACK TO BASICS	HS 46	NKPA 2 - BASIC SERVICE DELIVERY	Basic Services	Marysale	35	No Basic Services	Application to DOHS for funding for installation of Basic Services in Marysale prepared and submitted	Application to DOHS for funding for installation of Basic Services in Marysale prepared and submitted by the 31st of March 2018	Date Application to DOHS for funding for installation of Basic Services in Marysale prepared and submitted	N/A N/A	N/A N/A	N/A N/A	DOHS	N/A N/A	N/A N/A	Application to DOHS for funding for installation of Basic Services in Marysale prepared and submitted by the 31st of March 2018 N/A	N/A N/A
8	83	36 - BACK TO BASICS	HS 47	NKPA 2 - BASIC SERVICE DELIVERY	Basic Services	Mayfair Road	28	No Basic Services	Application to DOHS for funding for installation of Basic Services in Mayfair Road prepared and submitted	Application to DOHS for funding for installation of Basic Services in Mayfair Road prepared and submitted by the 31st of March 2018	Date Application to DOHS for funding for installation of Basic Services in Mayfair Road prepared and submitted	N/A N/A	N/A N/A	N/A N/A	DOHS	N/A N/A	N/A N/A	Application to DOHS for funding for installation of Basic Services in Mayfair Road prepared and submitted by the 31st of March 2018 N/A	N/A N/A

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INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO
[illegible]	[illegible]	3F - BACK TO BASICS	HS 48	NKPA 2 - BASIC SERVICE DELIVERY	Basic Services	Jesmondene	15	No Basic Services
[illegible]	[illegible]	3E - BACK TO BASICS	HS 49	NKPA 2 - BASIC SERVICE DELIVERY	Basic Services	Mattison/Comet Place/ Old Greytown-Khan Road	10	No Basic Services

INDEX	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE
[illegible]	Application to DOHS for funding for installation of Basic Services in Jesmondene prepared and submitted	Application to DOHS for funding for installation of Basic Services in Jesmondene prepared and submitted by the 31st of March 2018	Date Application to DOHS for funding for installation of Basic Services in Jesmondene prepared and submitted
[illegible]	Application to DOHS for funding for installation of Basic Services in Mattison/Comet Place/ Old Greytown Khan Road prepared and submitted	Application to DOHS for funding for installation of Basic Services in Mattison/Comet Place/ Old Greytown-Khan Road prepared and submitted by the 31st of March 2018	Date Application to DOHS for funding for installation of Basic Services in Mattison/Comet Place/ Old Greytown Khan Road prepared and submitted

INDEX	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER — MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
[illegible]	N/A N/A	N/A N/A	N/A N/A	DOHS	N/A N/A	N/A N/A	Application to DOHS for funding for installation of Basic Services in Jesmondene prepared and submitted by the 31st of March 2018 N/A	N/A N/A
[illegible]	N/A N/A	N/A N/A	N/A N/A	DOHS	N/A N/A	N/A N/A	Application to DOHS for funding for installation of Basic Services in Mattison/Comet Place/ Old Greytown Khan Road prepared and submitted by the 31st of March 2018 N/A	N/A N/A

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