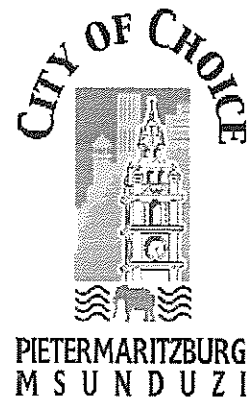


# The Msunduzi Municipality

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Enq: Ms. L Simelane

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26 June 2017

His Worship, The Mayor, Councillor T. M Njilo

**RE: APPROVAL OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2017/2018 & THE OPERATIONAL PLAN 2017/2018**

The above matter has reference. Please find the attached the SDBIP 2017/2018 & OP 2017/2018 submitted for your approval as per Section 53(1)(c)(ii) of the Municipal Finance Management Act No. 56 of 2003.

The SDBIP 2017/2018 contains the following units:

- Public Participation Units (Office of the Speaker, Office of the Mayor),
- Integrated Rapid Public Transport Network (IRPTN)
- Community Services Units (Area Based Management, Waste Management, Recreation & Facilities and Public Safety, Emergency Services & Disaster Management),
- Infrastructure Services Units (Water and Sanitation, Roads, Electricity, Workshops), and;
- Sustainable Development & City Enterprises Units (Economic Development, Town Planning and Environmental Management, Building Control & Signage, City Entities and Human Settlements).

Also included in the SDBIP 2017/2018 are the Legislated Performance Indicators as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA).

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**OFFICE OF THE CITY MANAGER**

Telephone/uCingo: 033 3922002  
Facsimile/iFekisi: 0868047309

Private Bag / Isikhwama: X321  
Pietermaritzburg/ePietermaritzburg 3201

Further to this, the Back to Basic Indicators has also been included on the SDBIP 2017/2018 as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA).

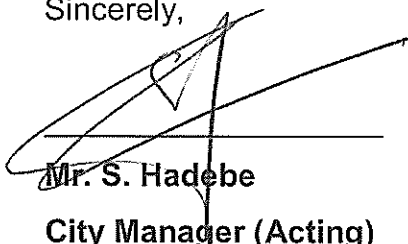
In addition to the SDBIP, submitted for your information, is the Operational Plan 2017/2018. This includes Business units that provide operational support and auxiliary services.

The Operational Plan 2017/2018 contains the following:

- Corporate Business Units (Internal Audit, Communication & Intergovernmental Relations, Integrated Development Plan and Organizational Compliance, Performance & Knowledge Management),
- Budget & Treasury Units (Budget, Revenue Management, Expenditure Management, Assets & Liabilities, Supply Chain Management, mSCOA, SAP & Financial Governance & Performance Management),
- Infrastructure Services Units (Project Management Office),
- Corporate Services Units (Legal Services, Information Communication Technology, Secretariat & Auxiliary Services and Human Resources), and;
- Sustainable Development & City Enterprises Units (Town Planning and Environmental Management, Building Control & Signage and Human Settlements).

Kindly note that the SDBIP 2017/2018 and Operational Plan 2017/2018 will be forwarded to the Internal Audit unit for audit purposes.

Sincerely,



**Mr. S. Hadebe**  
**City Manager (Acting)**

Approved by: Cliff MJ Njilo  
(Mayor, Msunduzi Municipality)

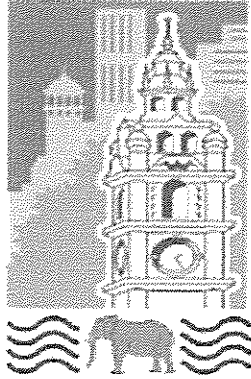
Signature: Cliff MJ Njilo

Date: 28-06-2017

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**OFFICE OF THE CITY MANAGER**

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

**MSUNDUZI  
MUNICIPALITY**

**SDBIP**

**2017 / 2018**

***SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN***

***2017 / 2018***

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## INTRODUCTION

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

The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2017 to 30 June 2018. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management.

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

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and is linked to the 5 year and 1 year organizational scorecards that are contained in the approved IDP 2017/2018 and beyond. The SDBIP is yet another step forward to increasing the principle of democratic and accountable government at local level.

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

## MFMA LEGISLATIVE REQUIREMENT

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

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

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

## HIGH LEVEL SDBIP TARGETS AND INDICATORS

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

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

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

## REPORTING ON THE SDBIP

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

## MONTHLY REPORTING

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

Reporting must include the following:

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

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

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

#### QUARTERLY REPORTING

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

#### MID-YEAR REPORTING

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

- (i) the monthly statements referred to in section 71 of the first half of the year;
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and,
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

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



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

During the Strategic Planning Process for the 2017/2018 financial year a management resolution was taken to differentiate between service delivery indicators that have a direct impact on the community and those that are operational, support and auxiliary services. In this regard for the 2017/2018 financial year the SDBIP has been developed to focus on the service delivery indicators and the Operational Plan 2017/2018 has been developed to focus on operational support and auxiliary services.

The SDBIP 2017/2018 contains the following units:

- Public Participation Units (Office of the Speaker, Office of the Mayor),
- Integrated Rapid Public Transport Network (IRPTN)
- Community Services Units (Area Based Management, Waste Management, Recreation & Facilities and Public Safety, Emergency Services & Disaster Management),
- Infrastructure Services Units (Water and Sanitation, Roads, Electricity, Workshops), and;
- Sustainable Development & City Enterprises Units (Economic Development, Town Planning and Environmental Management, Building Control & Signage, City Entities and Human Settlements).
- Also included in the SDBIP 2017/2018 are the Legislated Performance Indicators as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA).
- Further to this, the Back to Basic Indicators has also been included on the SDBIP 2017/2018 as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA).

All other units provide operational support and auxiliary services to the Municipality and have been placed on the Operational Plan 2017/2018. The Operational Plan 2017/2018 contains the following:

- Corporate Business Units (Internal Audit, Communication & Intergovernmental Relations, Integrated Development Plan and Organizational Compliance, Performance & Knowledge Management),
- Budget & Treasury Units (Budget, Revenue Management, Expenditure Management, Assets & Liabilities, Supply Chain Management, mSCOA, SAP & Financial Governance & Performance Management),
- Infrastructure Services Units (Project Management Office),
- Corporate Services Units (Legal Services, Information Communication Technology, Secretariat & Auxiliary Services and Human Resources), and;
- Sustainable Development & City Enterprises Units (Town Planning and Environmental Management, Building Control & Signage and Human Settlements).

## CONCLUSION

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

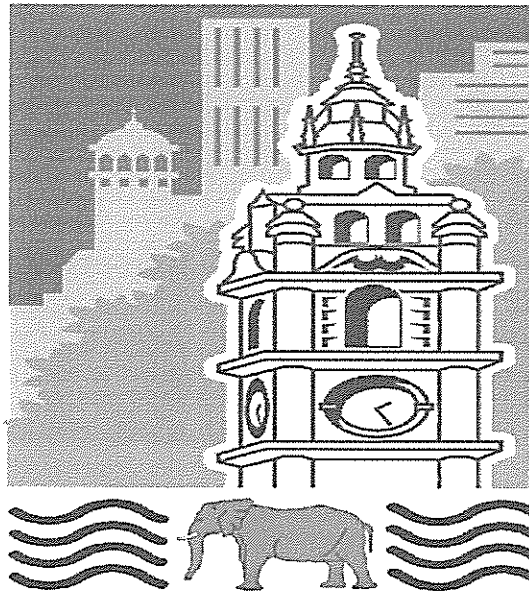
## ANNEXURES

- ANNEXURE '1': SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN (SDBIP)  
2017/2018
  
- ANNEXURE '2': OPERATIONAL PLAN (OP) 2017/2018

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

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

**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

VOTE	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	NEW OR RENEWAL	MULTI YEAR SINGLE YEAR	PROJECT TITLE	WARD	2017/2018	2018/2019	2019/2020
INFRASTRUCTURE	WATER	WATER	NATIONAL GRANTS	NEW	MULTI YEAR	SERVICE MIBLOCK EMUCATION IN SOBANTU	VARIOUS	4 400 000,00	4 620 000,00	4 851 000,00
INFRASTRUCTURE	WATER	ELECTRICITY	NATIONAL GRANTS	NEW	MULTI YEAR	ASHDOWN & IMBALI (WATER)	VARIOUS	7 859 999,80	8 294 999,79	8 709 749,78
INFRASTRUCTURE	ROADS	STORM WATER MANAGEMENT	INTERNAL FUNDING	RENEWAL	MULTI YEAR	HIGH MAST LIGHTS IN VULINDLELA & GREATER	VARIOUS	14 000 000,00	1 995 000,00	2 084 750,00
INFRASTRUCTURE	ROADS	ROADS & STORMWATER	NATIONAL GRANTS	NEW	MULTI YEAR	LESTER BROWN LINK ROAD	WARD 37	3 900 000,00	1 365 000,00	1 433 250,00
INFRASTRUCTURE	ROADS	ROADS & STORMWATER	NATIONAL GRANTS	RENEWAL	MULTI YEAR	MADAME BRIDGE PROJECT	WARD 02	1 300 000,00	1 365 000,00	1 433 250,00
INFRASTRUCTURE	ROADS	ROADS & STORMWATER	NATIONAL GRANTS	RENEWAL	MULTI YEAR	EDENDALE - CAULPAZ ROADS	WARD 02	8 400 000,00	17 043 413,00	12 645 989,65
INFRASTRUCTURE	ROADS	ROADS & STORMWATER	NATIONAL GRANTS	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - DUBOZ INTHALARE RD - PHASE 2	WARD 03	2 000 000,00	2 100 000,00	2 205 000,00
INFRASTRUCTURE	ROADS	ROADS & STORMWATER	NATIONAL GRANTS	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	WARD 04	2 600 000,00	2 100 000,00	2 205 000,00
INFRASTRUCTURE	ROADS	ROADS & STORMWATER	NATIONAL GRANTS	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS	WARD 05	4 500 000,00	-	-
INFRASTRUCTURE	ROADS	ROADS & STORMWATER	NATIONAL GRANTS	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 5 ROADS	WARD 06	2 000 000,00	2 100 000,00	2 205 000,00
INFRASTRUCTURE	ROADS	ROADS & STORMWATER	NATIONAL GRANTS	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	WARD 07	1 200 000,00	1 333 000,00	1 333 000,00
INFRASTRUCTURE	ROADS	ROADS & STORMWATER	NATIONAL GRANTS	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7 ROADS	WARD 08	2 000 000,00	2 100 000,00	2 205 000,00
INFRASTRUCTURE	ROADS	ROADS & STORMWATER	NATIONAL GRANTS	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 ROADS - MASSON RD, ETC	WARD 09	2 000 000,00	2 100 000,00	2 205 000,00
INFRASTRUCTURE	ROADS	ROADS & STORMWATER	NATIONAL GRANTS	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS	WARD 10	10 900 000,00	17 302 350,00	13 125 269,50
INFRASTRUCTURE	ROADS	SEWERAGE	NATIONAL GRANTS	NEW	MULTI YEAR	SEWERAGE MAINS, PHASE 2	WARD 10	4 500 000,00	5 145 000,00	5 402 750,00
INFRASTRUCTURE	ROADS	HOUSING	NATIONAL GRANTS	NEW	MULTI YEAR	MIG - PHASE 2 EXTENSION HOUSING - (WATER, ROADS, SEWER)	WARD 11	2 000 000,00	2 100 000,00	2 205 000,00
INFRASTRUCTURE	ROADS	ROADS & STORMWATER	NATIONAL GRANTS	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - SNAKING RD	WARD 11	5 900 000,00	6 195 000,00	6 504 750,00
INFRASTRUCTURE	ROADS	SEWERAGE	NATIONAL GRANTS	NEW	MULTI YEAR	SHENSTONE AMBLETON SANITATIONS SYSTEM	WARD 13/18	4 000 000,00	4 200 000,00	4 411 000,00
INFRASTRUCTURE	ROADS	COMMUNITY SERVICES	NATIONAL GRANTS	RENEWAL	MULTI YEAR	WARD 15 COMMUNITY HALL	WARD 15	11 200 000,00	12 810 000,00	13 450 500,00
INFRASTRUCTURE	ROADS	SEWERAGE	NATIONAL GRANTS	NEW	MULTI YEAR	WARD 16/20/22	WARD 17	2 900 000,00	3 045 000,00	3 197 750,00
INFRASTRUCTURE	ROADS	COMMUNITY SERVICES	NATIONAL GRANTS	RENEWAL	MULTI YEAR	UNIT RB COMMUNITY HALL	WARD 17	900 000,00	945 000,00	992 250,00
INFRASTRUCTURE	ROADS	ROADS & STORMWATER	NATIONAL GRANTS	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 17 Roads (Phase 3, Unit 13)	WARD 18	3 900 000,00	4 095 000,00	4 289 750,00
INFRASTRUCTURE	ROADS	COMMUNITY SERVICES	NATIONAL GRANTS	RENEWAL	MULTI YEAR	WARD 18 COMMUNITY HALL	WARD 18	1 900 000,00	1 995 000,00	2 094 750,00
INFRASTRUCTURE	ROADS	ROADS & STORMWATER	NATIONAL GRANTS	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - ROADS IN UNIT 14/UNIT 7, DESIGN	WARD 20	2 400 000,00	2 530 000,00	2 646 000,00
INFRASTRUCTURE	ROADS	ROADS & STORMWATER	NATIONAL GRANTS	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - INKENDOLE AREA	WARD 20	2 740 000,00	2 877 000,00	3 020 950,00
INFRASTRUCTURE	ROADS	ROADS & STORMWATER	NATIONAL GRANTS	RENEWAL	MULTI YEAR	MIG - BURDEN OF BRIDGES - PEDESTRIAN BRIDGE	WARD 21	2 900 000,00	3 045 000,00	3 197 750,00
INFRASTRUCTURE	ROADS	ROADS & STORMWATER	NATIONAL GRANTS	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - DANBURUM ROAD MAJOR STYP UPGRADE - WARD 21	WARD 22	600 000,00	640 000,00	682 000,00
INFRASTRUCTURE	ROADS	ROADS & STORMWATER	NATIONAL GRANTS	RENEWAL	MULTI YEAR	MIG - ASHDOWN BANK PROTECTION AGAINST COLLAPSING OF ADJACENT HOUSES - P15	WARD 22	1 500 000,00	30 000 000,00	30 000 000,00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUSINESS DEVELOPMENT	ECONOMIC DEVELOPMENT	NDPG	NEW	MULTI YEAR	EDENDALE TOWN CENTRE PROJ 1	WARD 22	1 500 000,00	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUSINESS DEVELOPMENT	ECONOMIC DEVELOPMENT	NDPG	NEW	MULTI YEAR	EDENDALE TOWN CENTRE PROJ 2	WARD 22	1 500 000,00	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUSINESS DEVELOPMENT	ECONOMIC DEVELOPMENT	NDPG	RENEWAL	MULTI YEAR	TWALA RD PUBLIC REALM	WARD 22	3 117 782,00	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUSINESS DEVELOPMENT	ECONOMIC DEVELOPMENT	NDPG	RENEWAL	MULTI YEAR	TWALA RD UPGRADE	WARD 22	748 682,00	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUSINESS DEVELOPMENT	ECONOMIC DEVELOPMENT	NDPG	RENEWAL	MULTI YEAR	TWALA RD UPGRADE	WARD 22	33 144 536,00	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUSINESS DEVELOPMENT	ECONOMIC DEVELOPMENT	NDPG	RENEWAL	MULTI YEAR	MT PARTRIDGE RD	WARD 22	1 364 373,00	1 447 991,65	1 504 721,23
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUSINESS DEVELOPMENT	ECONOMIC DEVELOPMENT	NDPG	RENEWAL	MULTI YEAR	MIG - REHABILITATION OF ROADS IN ASHDOWN	WARD 23	1 000 000,00	1 000 000,00	1 000 000,00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUSINESS DEVELOPMENT	ECONOMIC DEVELOPMENT	NDPG	RENEWAL	MULTI YEAR	UPGRADING OF ROADS IN UNIT 18	WARD 27	6 800 000,00	7 245 000,00	7 692 500,00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUSINESS DEVELOPMENT	ECONOMIC DEVELOPMENT	NDPG	RENEWAL	MULTI YEAR	UPGRADING OF GRAVEL ROADS - BUCHANAN	WARD 3	6 800 000,00	7 245 000,00	7 692 500,00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUSINESS DEVELOPMENT	ECONOMIC DEVELOPMENT	NDPG	RENEWAL	MULTI YEAR	SWEETWATER'S DUAL PURPOSE SPORT CENTRE	WARD 3	11 509 307,25	12 172 977,40	12 741 621,03
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUSINESS DEVELOPMENT	ECONOMIC DEVELOPMENT	NDPG	RENEWAL	MULTI YEAR	MIG - WOODHOUSE PEDESTRIAN BRIDGE	WARD 33/35	2 900 000,00	3 045 000,00	3 197 750,00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUSINESS DEVELOPMENT	ECONOMIC DEVELOPMENT	NDPG	RENEWAL	MULTI YEAR	MIG - UPGRADING OF ALEXANDRA ROAD LIBRARY	WARD 37	2 900 000,00	3 045 000,00	3 197 750,00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUSINESS DEVELOPMENT	ECONOMIC DEVELOPMENT	NDPG	RENEWAL	MULTI YEAR	KWAQANDA COMMUNITY HALL	WARD 6	2 900 000,00	3 045 000,00	3 197 750,00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUSINESS DEVELOPMENT	ECONOMIC DEVELOPMENT	NDPG	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 12	WARD 12	1 300 000,00	1 365 000,00	1 433 250,00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUSINESS DEVELOPMENT	ECONOMIC DEVELOPMENT	NDPG	RENEWAL	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	WARD 12	2 900 000,00	3 045 000,00	3 197 750,00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUSINESS DEVELOPMENT	ECONOMIC DEVELOPMENT	NDPG	RENEWAL	MULTI YEAR	MIG - UPGRADE OF GRAVEL ROADS - WILLOW FOUNTAIN	WARD 14	500 000,00	525 000,00	551 250,00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUSINESS DEVELOPMENT	ECONOMIC DEVELOPMENT	NDPG	RENEWAL	MULTI YEAR	MIG - REHABILITATION OF ROADS IN UNIT 18	WARD 15	1 000 000,00	1 000 000,00	1 000 000,00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUSINESS DEVELOPMENT	ECONOMIC DEVELOPMENT	NDPG	RENEWAL	MULTI YEAR	MIG - UPGRADE OF GRAVEL ROADS - EDENDALE - WARD 16	WARD 16	300 000,00	315 000,00	330 000,00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUSINESS DEVELOPMENT	ECONOMIC DEVELOPMENT	NDPG	RENEWAL	MULTI YEAR	MIG - UPGRADE OF ROADS IN PEACE VALLEY - PLAN AND DESIGN - IONA	WARD 23	3 900 000,00	4 095 000,00	4 289 750,00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUSINESS DEVELOPMENT	ECONOMIC DEVELOPMENT	NDPG	RENEWAL	MULTI YEAR	COPEVILLE RESERVOIR	WARD 23	11 000 000,00	11 600 000,00	12 200 000,00





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	ABM	COMMUNITY HALLS AND FACILITIES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	PURCHASE OF FLOOD HAILERS		100 000,00		
COMMUNITY SERVICES	ABM	COMMUNITY 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 CEMETERY			5 000 000,00	5 000 000,00
COMMUNITY SERVICES	ABM	COMMUNITY HALLS AND FACILITIES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	MULTI YEAR	OPERATION SUKUMA SAMHE		200 000,00	100 000,00	100 000,00
COMMUNITY SERVICES	ABM	COMMUNITY HALLS AND FACILITIES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	HUSONG CENTRE		600 000,00		
COMMUNITY SERVICES	ABM	COMMUNITY 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 TRAFFIC CENTRE REHABILITATION		200 000,00		
COMMUNITY SERVICES	LIBRARIES	LIBRARIES AND ARCHIVES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	ARTS AND CULTURE		250 000,00		
COMMUNITY SERVICES	LIBRARIES	LIBRARIES AND ARCHIVES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	STAND ALONE AND INTERACTION COMPUTERS		450 000,00		
COMMUNITY SERVICES	LIBRARIES	LIBRARIES AND ARCHIVES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	ARTS AND CULTURE		800 000,00		
COMMUNITY SERVICES	PUB_SAFETY	SECURITY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	SPECIALISED VEHICLES, LAND INVASION PROJECT		500 000,00		500 000,00
COMMUNITY SERVICES	PUB_SAFETY	SECURITY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	PURCHASE OF FIRE ARMS AND ACCESSORIES		400 000,00		
COMMUNITY SERVICES	PUB_SAFETY	FIRE FIGHTING AND PROTECTION	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	DEVELOPMENT OF A SHOOTING RANGE		4 100 000,00		4 500 000,00
COMMUNITY SERVICES	PUB_SAFETY	FIRE FIGHTING AND PROTECTION	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	FIRE ENGINE 200 VEHICLE		4 500 000,00	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/		350 000,00		250 000,00
COMMUNITY SERVICES	REC_FAC	SPORTS GROUNDS AND STADIUMS	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	NEW CONVENES EQUIPMENT		700 000,00	200 000,00	200 000,00
COMMUNITY SERVICES	REC_FAC	SPORTS GROUNDS AND STADIUMS	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	MACHINERY & EQUIP		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	5 000 000,00
COMMUNITY SERVICES	REC_FAC	SPORTS GROUNDS AND STADIUMS	INTERNAL FUNDING	INTERNAL FUNDING	NEW	MULTI YEAR	IMPL MASTER PLAN SPORTS FAC PH1		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 FOCUS 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	INFORMATION TECHNOLOGY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	COMPUTER EQUIPMENT		600 000,00	600 000,00	600 000,00
CORPORATE SERVICES	ICT	INFORMATION TECHNOLOGY	INTERNAL FUNDING	INTERNAL FUNDING	RENEW	SINGLE YEAR	BUILDINGS - FIBRE REPLACEMENT		600 000,00	2 000 000,00	2 000 000,00
CORPORATE SERVICES	ICT	INFORMATION TECHNOLOGY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	MULTI YEAR	BUILDINGS - LAN/WAN		1 000 000,00	2 000 000,00	2 000 000,00
CORPORATE SERVICES	ICT	INFORMATION TECHNOLOGY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	COMPUTERS SOFTWARE - REVAMP		300 000,00	300 000,00	300 000,00
CORPORATE SERVICES	ICT	INFORMATION TECHNOLOGY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	COMPUTERS SOFTWARE - WIFE DEV		200 000,00	200 000,00	200 000,00
CORPORATE SERVICES	PRINTING	INFORMATION TECHNOLOGY	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	MOTOR VEHICLES		300 000,00		
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	MACHINERY AND EQUIPMENT		2 000 000,00	500 000,00	
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	OFFICE EQUIPMENT		50 000,00		
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	COMPUTER EQUIPMENT		65 000,00		
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	OFFICE EQUIPMENT		20 000,00		
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	COMPUTER EQUIPMENT		40 000,00		
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	BUILDINGS - REVAMP PHARMACY		54 000,00		
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	FURNITURE		77 000,00		
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	DOCUMENT MANAGEMENT SYSTEM		25 000 000,00		
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	FURNITURE		30 000,00		
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	COMPUTER EQUIPMENT		600 000,00		
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	COMPUTER EQUIPMENT		30 000,00		
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	COMPUTER EQUIPMENT		20 000,00		
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	FURNITURE		100 000,00		
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	NEW	SINGLE YEAR	COMPUTER EQUIPMENT		60 000,00		
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	RENEWAL	MULTI YEAR	NETWORK REEQUIPMENT		5 000 000,00	5 000 000,00	5 000 000,00
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	RENEWAL	MULTI YEAR	NON MOTORISED TRANSPORT		1 470 000,00	1 470 000,00	1 543 500,00
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	RENEWAL	MULTI YEAR	REHABILITATION OF SANITATION INFRASTRUCTURE		3 000 000,00	4 035 000,00	4 799 750,00
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	RENEWAL	MULTI YEAR	ELIMINATION OF CONSERVANCY TANKS - (REVVEI)		4 500 000,00	5 145 000,00	5 402 500,00
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	RENEWAL	MULTI YEAR	SERVICE MIDBOK ERADICATION IN SOBANTU, ASHODWA & IMBHALI (SEWER)		4 400 000,00	4 670 000,00	4 851 000,00
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	RENEWAL	MULTI YEAR	REDUCTION OF 400 LITRE WATER		12 665 000,00	15 267 000,00	16 090 350,00
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	RENEWAL	MULTI YEAR	ELIMINATION OF CONSERVANCY TANKS - (WATER)		945 000,00	945 000,00	992 250,00
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	RENEWAL	MULTI YEAR	ELIMINATION OF CONSERVANCY TANKS - (WATER)		5 000 000,00	5 000 000,00	5 000 000,00
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	RENEWAL	MULTI YEAR	NETWORK 10/200 GIGABIT PLAN		39 000 000,00	39 000 000,00	39 000 000,00
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	RENEWAL	MULTI YEAR	ROAD REPAIR - PAV		750 000,00	4 300 000,00	4 150 000,00
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	RENEWAL	MULTI YEAR	CANALIZATION OF STREAMS-NORTHDALE		5 000 000,00	5 000 000,00	5 000 000,00
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	RENEWAL	MULTI YEAR	TRAFFIC CALMING MEASURES		300 000,00		
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	RENEWAL	MULTI YEAR	EAST RING ROAD-OTAL DESA/CONST		400 000,00		
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	RENEWAL	MULTI YEAR	MAJOR WALK ROAD WIDENING		200 000,00	5 200 000,00	5 200 000,00
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	RENEWAL	MULTI YEAR	22 BUS TAXI LAY-BYES		400 000,00	350 000,00	350 000,00
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	RENEWAL	MULTI YEAR	NEW-MACHINERY & EQUIP TRAFFIC SIGNALS (CONTROLLERS)		150 000,00	200 000,00	200 000,00
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	RENEWAL	MULTI YEAR	INSTALL OF NEW GUARD RAILS			300 000,00	300 000,00
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	RENEWAL	MULTI YEAR	REPAIR PUB TRANSPORT FACTORIES			300 000,00	300 000,00
CORPORATE SERVICES	SECRETARIATE AND AUXILIARY SERVICES	ADMINISTRATIVE AND SECRETARIAT SERVICES	INTERNAL FUNDING	INTERNAL FUNDING	RENEWAL	MULTI YEAR	IMPLEMENTATION OF DROUGHT RELIEF MEASURES		8 000 000,00	1 000 000,00	1 000 000,00



MEMPHIS 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
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	ENVIRONMENTAL MANAGEMENT		INTERNAL FUNDING	INTERNAL FUNDING			LEVS.ZS.ESS: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.ESS: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.ESS: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.ESS:NEW FURNITURE & OFFICE EQUIP		119 000,00	85 000,00	50 000,00
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BUSINESS DEVELOPMENT PLAN		INTERNAL FUNDING	INTERNAL FUNDING			LEVS.ZA.ESS: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.ESS: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.ESS:NEW FURNITURE & OFFICE EQUIP		36 000,00	4 000,00	5 000,00
<b>TOTAL CAPITAL EXPENDITURE</b>									<b>670 959 258 85</b>	<b>527 520 351,84</b>	<b>535 472 067,16</b>

ANNEXURE A - REVENUE BY VOTE									
Vote Description	2013/14	2014/15	2015/16	2016/17 FINANCIAL YEAR			2017/18 Medium Term Revenue & Expenditure Framework		
	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
<b>Revenue by Vote</b>									
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
<b>Total Revenue by Vote</b>	<b>3 707 845</b>	<b>4 181 341</b>	<b>4 294 294</b>	<b>4 940 360</b>	<b>5 212 623</b>	<b>5 212 623</b>	<b>5 422 085</b>	<b>5 642 919</b>	<b>5 966 710</b>

ANNEXURE B - EXPENDITURE BY VOTE									
Vote Description	2013/14	2014/15	2015/16	2016/17 FINANCIAL YEAR			2017/18 Medium Term Revenue & Expenditure Framework		
	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
<b>Expenditure by Vote to be appropriated</b>									
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
<b>Total Expenditure by Vote</b>	<b>3 611 214</b>	<b>4 132 346</b>	<b>4 245 473</b>	<b>4 452 374</b>	<b>4 742 917</b>	<b>4 742 917</b>	<b>4 903 988</b>	<b>5 042 317</b>	<b>5 321 688</b>
<b>Surplus/(Deficit) for the year</b>	<b>96,631</b>	<b>48,995</b>	<b>48,821</b>	<b>487,986</b>	<b>469,707</b>	<b>469,707</b>	<b>518,097</b>	<b>600,602</b>	<b>645,023</b>

**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			
	Audited Outcome	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			
<b>Revenue by Vote</b>													
<b>Vote 1 - City Manager</b>	<b>116 624</b>	<b>143 029</b>	<b>3 177</b>	<b>1 625</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>1</b>	<b>1</b>			
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	-	-	-	-	-	-	-	-			
<b>Vote 2 - City Finance</b>	<b>907 061</b>	<b>1 202 003</b>	<b>1 121 010</b>	<b>1 555 720</b>	<b>1 528 030</b>	<b>1 528 030</b>	<b>1 528 030</b>	<b>1 756 445</b>	<b>1 867 338</b>	<b>1 983 160</b>			
2.1 - Asset Management	9 008	7 085	-	-	-	-	-	-	-	-			
2.2 - Budget and Treasury Management	33 602	38 601	1 557	1 290	1 209	51 209	51 209	444 850	477 047	509 451			
2.3 - Expenditure Management	9 714	19 218	17	269	49	49	49	-	-	-			
2.4 - Revenue Management	832 777	1 113 122	1 117 982	1 553 654	1 476 266	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	507	545	578	612			
<b>Vote 3 - Community Services and</b>	<b>265 695</b>	<b>246 846</b>	<b>163 730</b>	<b>159 503</b>	<b>173 558</b>	<b>173 558</b>	<b>173 558</b>	<b>235 003</b>	<b>240 614</b>	<b>254 314</b>			
3.1 - Area Based Management	260	239	31	54	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	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	31 656	22 732	23 390	23 557			
3.4 - Waste Management	101 805	129 259	100 586	99 521	118 470	118 470	118 470	109 851	116 442	123 428			
<b>Vote 4 - Corporate Services</b>	<b>129 616</b>	<b>151 733</b>	<b>1 686</b>	<b>12 123</b>	<b>14 222</b>	<b>14 222</b>	<b>14 222</b>	<b>4 755</b>	<b>5 040</b>	<b>5 343</b>			
4.1 - Human Resources Management	44 400	49 435	1 651	12 076	14 135	14 135	14 135	4 706	4 989	5 288			
4.2 - Information Technology	26 661	30 356	18	25	25	25	25	26	28	30			
4.3 - Legal Services	42 336	51 350	17	20	61	61	61	21	23	24			
4.4 - Secretariat and Auxiliary Services	16 219	20 592	0	1	1	1	1	1	1	1			
<b>Vote 5 - Infrastructure Services</b>	<b>2 159 730</b>	<b>2 277 215</b>	<b>2 926 865</b>	<b>3 107 487</b>	<b>3 335 752</b>	<b>3 335 752</b>	<b>3 335 752</b>	<b>3 263 157</b>	<b>3 408 436</b>	<b>3 608 382</b>			

**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		
	Audited Outcome	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			
<b>R thousand</b>													
5.1 - Electricity	1 499 230	1 568 359	1 853 479	1 930 009	2 129 789	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	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	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	848 078	1 296 074	1 480 746	1 634 666			
<b>Vote 6 - Sustainable Development and City Enterprises</b>	<b>129 119</b>	<b>160 514</b>	<b>77 827</b>	<b>103 902</b>	<b>161 061</b>	<b>161 061</b>	<b>161 061</b>	<b>162 724</b>	<b>121 490</b>	<b>115 511</b>			
6.1 - City Entities	60 407	58 411	28 164	46 414	58 998	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	22 110						
6.3 - Human Settlement Development	18 135	17 818	19 645	16 080	69 144	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	10 808	3 661	3 881	4 114			
<b>Total Revenue by Vote</b>	<b>3 707,845</b>	<b>4 181,341</b>	<b>4 294,294</b>	<b>4 940,360</b>	<b>5 212,623</b>	<b>5 212,623</b>	<b>5 212,623</b>	<b>5 422,085</b>	<b>5 642,919</b>	<b>5 966,710</b>			
<b>Expenditure by Vote</b>													
<b>Vote 1 - City Manager</b>	<b>121 916</b>	<b>148 754</b>	<b>151 048</b>	<b>141 794</b>	<b>182 304</b>	<b>182 304</b>	<b>182 304</b>	<b>177 064</b>	<b>191 665</b>	<b>204 576</b>			
1.1 - Internal Audit and Compliance	11 241	17 504	18 566	12 161	20 782	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	76 543	82 152	86 331	93 284			
1.3 - Political Support	66 446	69 476	68 138	79 743	80 303	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	4 677	5 534	5 712	6 141			
<b>Vote 2 - City Finance</b>	<b>907 746</b>	<b>886 140</b>	<b>705 531</b>	<b>667 068</b>	<b>737 441</b>	<b>737 441</b>	<b>737 441</b>	<b>641 307</b>	<b>612 850</b>	<b>639 809</b>			
2.1 - Asset Management	46 156	58 233	51 384	45 019	100 150	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	119 207	146 953	101 327	107 465			
2.3 - Expenditure Management	13 619	24 473	23 762	18 895	37 397	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	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	64 038	76 495	72 013	76 191			

**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		
	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
<b>R thousand</b>									
<b>Vote 3 - Community Services and Social Equity</b>	<b>342 370</b>	<b>578 734</b>	<b>451 868</b>	<b>528 372</b>	<b>683 982</b>	<b>683 982</b>	<b>532 560</b>	<b>637 611</b>	<b>775 800</b>
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
<b>Vote 4 - Corporate Services</b>	<b>109 281</b>	<b>154 425</b>	<b>145 332</b>	<b>210 381</b>	<b>231 884</b>	<b>231 884</b>	<b>168 818</b>	<b>173 986</b>	<b>122 707</b>
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!									
<b>Vote 5 - Infrastructure Services</b>	<b>1 961 423</b>	<b>2 143 728</b>	<b>2 613 573</b>	<b>2 745 523</b>	<b>2 663 737</b>	<b>2 663 737</b>	<b>3 033 842</b>	<b>3 111 684</b>	<b>3 249 465</b>
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
<b>Vote 6 - Sustainable Development and City Enterprises</b>	<b>168 479</b>	<b>220 564</b>	<b>178 122</b>	<b>159 237</b>	<b>243 568</b>	<b>243 568</b>	<b>350 397</b>	<b>314 521</b>	<b>329 331</b>
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



**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		
	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
R thousand												
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 D - CAPITAL EXPENDITURE BY VOTE													
Vote Description R thousand	2016/17 FINANCIAL YEAR				2017/18 Medium Term				New multi-year				
	2013/14 Audited Outcome	2014/15 Audited Outcome	2015/16 Audited Outcome	2016/17 Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	2017/18 Budget Year	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 -													
<u>Multi-year expenditure</u>													
<b>Vote 1 - City Manager</b>	-	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		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				-	-	-	-	-	-	-	-	-	-
<b>Vote 2 - City Finance</b>	-	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	-	-	-	-	-	-
<b>Vote 3 - Community Services and Social Equity</b>	<b>8 091</b>	<b>48 595</b>	<b>34 870</b>	<b>51 700</b>	<b>51 700</b>	<b>51 700</b>	<b>51 700</b>	<b>31 800</b>	<b>43 885</b>	<b>45 129</b>	<b>31 800</b>	<b>43 885</b>	<b>45 129</b>
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
<b>Vote 4 - Corporate Services</b>	<b>2 500</b>	<b>257</b>	-	<b>5 985</b>	<b>25 985</b>	<b>25 985</b>	<b>25 985</b>	<b>1 300</b>	<b>2 300</b>	<b>2 500</b>	<b>1 300</b>	<b>2 300</b>	<b>2 500</b>
4.1 - Human Resources Management		-	-	-	-	-	-	-	-	-	-	-	-
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

ANNEXURE D - CAPITAL EXPENDITURE BY VOTE													
Vote Description	2017/18 FINANCIAL YEAR				2017/18 Medium Term				New multi-year				
	2013/14 Audited Outcome	2014/15 Audited Outcome	2015/16 Audited Outcome	2016/17 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		257	-	-	-	-	-	-	-	-	-	-	-
4.4 - Secretariat and Auxiliary Services		-	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 5 - Infrastructure Services</b>	<b>179 003</b>	<b>326 083</b>	<b>326 001</b>	<b>546 074</b>	<b>634 820</b>	<b>634 820</b>	<b>634 820</b>	<b>269 934</b>	<b>277 213</b>	<b>268 131</b>	<b>269 934</b>	<b>277 213</b>	<b>268 131</b>
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
<b>Vote 6 - Sustainable Development and City Enterprises</b>	<b>-</b>	<b>55 804</b>	<b>26 852</b>	<b>63 544</b>	<b>63 544</b>	<b>63 544</b>	<b>63 544</b>	<b>83 056</b>	<b>87 272</b>	<b>104 729</b>	<b>83 056</b>	<b>87 272</b>	<b>104 729</b>
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
<b>Capital multi-year expenditure sub-total</b>	<b>189 594</b>	<b>440 590</b>	<b>399 069</b>	<b>697 480</b>	<b>807 586</b>	<b>807 586</b>	<b>807 586</b>	<b>595 601</b>	<b>528 394</b>	<b>540 241</b>	<b>595 601</b>	<b>528 394</b>	<b>540 241</b>
<u>Capital expenditure - Municipal Vote</u>													
<u>Single-year expenditure appropriation</u>													
<b>Vote 1 - City Manager</b>	<b>3 100</b>	<b>555</b>	<b>763</b>	<b>500</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>6 470</b>	<b>3 014</b>	<b>3 089</b>	<b>6 470</b>	<b>3 014</b>	<b>3 089</b>
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			

**ANNEXURE D - CAPITAL EXPENDITURE BY VOTE**

Vote Description	2017/18 FINANCIAL YEAR										2017/18 Medium Term			New multi-year		
	2013/14	2014/15	2015/16	2016/17	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	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>R thousand</b>																
1.3 - Political Support	3 100	457	455		-	-	1 730	32	33							
1.4 - Strategic Planning					-	-	110									
<b>Vote 2 - City Finance</b>	<b>7 012</b>	<b>27 839</b>	<b>31 896</b>	<b>782</b>	<b>782</b>	<b>782</b>	<b>16 907</b>	<b>1 950</b>	<b>1 435</b>							
2.1 - Asset Management		8 682	1 101	10	10	10	12 795	100	100							
2.2 - Budget and Treasury Management		14 912	29 510	280	280	280	1 769	700	700							
2.3 - Expenditure Management		-	61	55	55	55	224	400	5							
2.4 - Revenue Management	7 012	938	519	327	327	327	1 439	550	430							
2.5 - Supply Chain Management		3 307	705	110	110	110	680	200	200							
<b>Vote 3 - Community Services and Social Equity</b>	<b>28 910</b>	<b>21 844</b>	<b>16 180</b>	<b>19 565</b>	<b>46 065</b>	<b>46 065</b>	<b>26 337</b>	<b>10 200</b>	<b>8 800</b>							
3.1 - Area Based Management		1 392	864	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	15 117	5 650	5 650							
3.3 - Recreation and Facilities		13 954	8 838	13 540	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	2 870	1 850	450							
<b>Vote 4 - Corporate Services</b>	<b>2 188</b>	<b>12 260</b>	<b>6 460</b>	<b>527</b>	<b>511</b>	<b>511</b>	<b>30 100</b>	<b>4 100</b>	<b>3 900</b>							
4.1 - Human Resources Management	2 188	470	25	112	112	112	310	800	600							
4.2 - Information Technology		8 762	5 012	120	120	120	26 950	2 800	3 300							
4.3 - Legal Services		354	621	85	85	85	160									
4.4 - Secretariat and Auxiliary Services		2 674	802	210	194	194	2 680	500								
<b>Vote 5 - Infrastructure Services</b>	<b>112 602</b>	<b>22 878</b>	<b>17 510</b>	<b>11 590</b>	<b>10 985</b>	<b>10 985</b>	<b>8 500</b>	<b>6 000</b>	<b>5 000</b>							

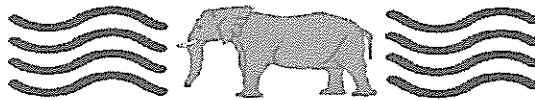
**ANNEXURE D - CAPITAL EXPENDITURE BY VOTE**

Vote Description R thousand	2016/17 FINANCIAL YEAR				2017/18 Medium Term			New multi-year					
	2013/14 Audited Outcome	2014/15 Audited Outcome	2015/16 Audited Outcome	2016/17 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
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			

MSUNDUZI MUNICIPALITY  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE E

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

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

REGA	UP FINANCE	LOS FINANCE	COMP EFFICIENCY	NATIONAL KEY PERFORMANCE AREA & OUTCOME	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WAD	BASELINE / START/END	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	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY				MPA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	SAC CORPORATE SERVICES / SAC HUMAN RESOURCES	Workplace Health Development	Budget spent on Work Safe Plan	N/A	95% (R10 264 415) spent on WSP in 2024/2025	100% (R7 588 242) spent on WSP	100% (R7 588 242) spent on WSP by the 30th of June 2028	N/A	3% (R78 914 69) spent on WSP by the 31st of December 2027	25% (R1 899 558, 20) spent on WSP by the 31st of March 2028	50% (R3 589 302) spent on WSP by the 30th of June 2028			

PROG	ACT	COMP REFERENCE	SCOP REFERENCE	NATIONAL KEY PERFORMANCE AREA & OUTCOME 3	RESPONSIBLE MANAGER	PROG MANAGER	PROJECT	WANO	BASELINE / STATUS QTR	MEASURABLE OBJECTIVE	ANNUAL TARGET OUTPUT	PERFORMANCE HEALTH	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER							
A	1 - BUILDING A GRADE II MUNICIPAL MUNICIPALITY	CPS REFERENCE	RPT 02	INPA 1 - MUNICIPAL WATER SERVICE PROGRAM DEVELOPMENT	GM: CORPORATE WATER / SANITATION RESOURCES	Employment equity	Number of people with improved water supply groups employed in the three highest levels of management	N/A	3 female and 2 male executive managers, 4 female managers and 8 male senior managers, 0 Coloured female and 0 male senior managers, 0 female managers, 1 male senior manager, 1 male manager and 1 male disabled senior manager	Number of people from employment with target groups expand in management positions (White, Coloured males and females & disabled males and females). Currently there are two senior manager management positions (1 male and 1 female) and 10 management positions (5 female and 5 male) need to be filled.	Number of people from employment with target groups employed in management positions (White, Coloured males and females & disabled males and females) by 30 June 2018	Number of people from employment with target groups employed in the three highest levels of management by 30 June 2018	N/A	N/A	N/A	Number of people from employment with target groups employed in the three highest levels of management by 30 June 2018				
																	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
																	0	1	2	3
																	0	1	2	3
B	2 - BACK TO BASICS	RPT 04	RPT 04	INPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCTURE / WATER & SANITATION	Improved access to basic services	Number of households with access to sanitation (40k households)	Various, as this is Application Driven	57.97% of households with access to sanitation in 2017/2018	100 New Sewer Connections Completed	100 New Sewer Connections Completed by the 30th of June 2018	Number of New Sewer Connections Completed	100 New Sewer Connections Completed by the 30th of September 2017	100 New Sewer Connections Completed by the 31st of March 2018 (Application Driven)	100 New Sewer Connections Completed by the 30th of June 2018 (Application Driven)	100 New Sewer Connections Completed by the 30th of June 2018 (Application Driven)				
																	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
																	0	1	2	3
																	0	1	2	3
B	2 - BACK TO BASICS	RPT 05	RPT 05	INPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCTURE / WATER & SANITATION	Improved access to basic services	Number of households with access to electricity (40k households)	200 new electricity connections completed by the 30th of June 2018 (200 new connections (10k household))	200 new electricity connections completed by the 30th of June 2018 (200 new connections (10k household))	200 New Electricity Connections Completed	200 New Electricity Connections Completed by the 30th of June 2018	Number of New Electricity connections completed	200 New Electricity Connections Completed by the 30th of September 2017	200 New Electricity Connections Completed by the 31st of March 2018 (Application Driven)	200 New Electricity Connections Completed by the 30th of June 2018 (Application Driven)	200 New Electricity Connections Completed by the 30th of June 2018 (Application Driven)				
																	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
																	0	1	2	3
																	0	1	2	3





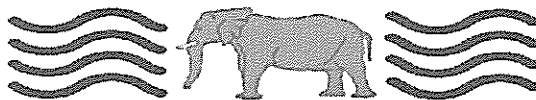




MSUNDUZI MUNICIPALITY  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE F

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

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

INDEX	ISSUE REFERENCE	COST REFERENCE	REPORT REFERENCE	MEMBERS	RESEARCHING (INDUSTRY / QUARTERS)	RESEARCHING (INDUSTRY / QUARTERS)	PROGRAMS	INDUSTRY	INDUSTRY	INDUSTRY	INDUSTRY	PERFORMANCE TARGETS AND INDICATORS FOR QUARTER			
												INDUSTRY & QUARTERS PARTICIPATIONS	INDUSTRY & QUARTERS PARTICIPATIONS	INDUSTRY & QUARTERS PARTICIPATIONS	INDUSTRY & QUARTERS PARTICIPATIONS
E	2 - BACK TO BASICS	RSB 1	MM / JJQTS	INDUSTRY / QUARTERS / GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of Ward Committee meetings held	48 X Monthly Reports on the functioning 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	48 X Monthly Reports on the functioning 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	48 X Monthly Reports on the functioning 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	48 X Monthly Reports on the functioning 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	48 X Monthly Reports on the functioning 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	48 X Monthly Reports on the functioning 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	48 X Monthly Reports on the functioning 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	48 X Monthly Reports on the functioning 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	2 - BACK TO BASICS	RSB 2	MM / JJQTS	INDUSTRY / QUARTERS / GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of Ward Committee meetings held per month in the past quarter (per ward)	3 meetings per quarter	3 meetings per quarter	3 meetings per quarter	3 meetings per quarter	3 meetings per quarter	3 meetings per quarter	3 meetings per quarter		
E	2 - BACK TO BASICS	RSB 3	MM / JJQTS	INDUSTRY / QUARTERS / GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Percentage attendance at ward committee meetings	50% + 1	50% + 1	50% + 1	50% + 1	50% + 1	50% + 1	50% + 1		
E	2 - BACK TO BASICS	RSB 4	MM / JJQTS	INDUSTRY / QUARTERS / GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of ward reports submitted per ward	3 meeting per quarter	3 meeting per quarter	3 meeting per quarter	3 meeting per quarter	3 meeting per quarter	3 meeting per quarter	3 meeting per quarter		
E	2 - BACK TO BASICS	RSB 5	MM / JJQTS	INDUSTRY / QUARTERS / GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of ward reports submitted per ward committee per month	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
E	2 - BACK TO BASICS	RSB 6	MM / JJQTS	INDUSTRY / QUARTERS / GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of community report held meetings	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
E	2 - BACK TO BASICS	RSB 7	MM / JJQTS	INDUSTRY / QUARTERS / GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of ward where Community meetings were held (per ward)	3 meeting per quarter	3 meeting per quarter	3 meeting per quarter	3 meeting per quarter	3 meeting per quarter	3 meeting per quarter	3 meeting per quarter		
E	2 - BACK TO BASICS	RSB 8	MM / JJQTS & COM	INDUSTRY / QUARTERS / 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	Yes or No		
E	2 - BACK TO BASICS	RSB 9	MM / JJQTS	INDUSTRY / QUARTERS / GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of public participation reports submitted	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
E	2 - BACK TO BASICS	RSB 10	MM / JJQTS	INDUSTRY / QUARTERS / GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Is the report on public participation a standing item on Council agenda?	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
E	2 - BACK TO BASICS	RSB 11	MM / JJQTS	INDUSTRY / QUARTERS / GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	No. of community protests that occurred during the quarter?	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
E	2 - BACK TO BASICS	RSB 12	MM / JJQTS	INDUSTRY / QUARTERS / GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	No. of protests that became violent?	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

INDEX	OFFICER	CATEGORY	COST CENTRE	MILESTONE	REPORTING QUARTER (MONTH)	NATIONAL PERFORMANCE AREA	PROGRESS	OUTPUT	RISK	IMPACT TARGET	PERFORMANCE TARGET AND RELATED BUDGET QUANTITIES			COMMENTS	
											QUARTER 1	QUARTER 2	QUARTER 3		
E2		2- BACK TO BASICS	R2B13	MM/JAGTS	MONTHLY QUARTERLY (MONTHLY)	GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	Link three top owners of community projects doing 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		
E2		2- BACK TO BASICS	R2B14	MM/JAGTS	MONTHLY QUARTERLY (MONTHLY)	GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	What actions has the Municipality taken to address such projects?	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		
E2		2- BACK TO BASICS	R2B15	MM/JAGTS	MONTHLY QUARTERLY (MONTHLY)	GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	How many projects have been successfully 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		
E1		2- BACK TO BASICS	R2B16	MM/JAGTS	MONTHLY QUARTERLY (MONTHLY)	GOVERNANCE & PUBLIC PARTICIPATION	2- SERVICE DELIVERY	SDSP quarterly progress report submitted to Council	N/A	N/A	13 SDSP & CP 2017/2018 quarterly report of 16/07/18 by the 31st of July 2017	13 SDSP & CP 2017/2018 quarterly report of 16/07/18 by the 31st of July 2017	13 SDSP & CP 2017/2018 quarterly report of 16/07/18 by the 31st of July 2017	13 SDSP & CP 2017/2018 quarterly report of 16/07/18 by the 31st of July 2017	13 SDSP & CP 2017/2018 quarterly report of 16/07/18 by the 31st of July 2017
E1		2- BACK TO BASICS	R2B17	MM/JAGTS	MONTHLY QUARTERLY (MONTHLY)	GOVERNANCE & PUBLIC PARTICIPATION	3- GOOD GOVERNANCE	Does the SDSP account reflect the budget approved for the previous 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		
E1		2- BACK TO BASICS	R2B17	MM/JAGTS	MONTHLY QUARTERLY (MONTHLY)	GOVERNANCE & PUBLIC PARTICIPATION	3- GOOD GOVERNANCE	Was the quarterly report information verified by the Audit Committee?	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		
E1		2- BACK TO BASICS	R2B17	MM/JAGTS	MONTHLY QUARTERLY (MONTHLY)	GOVERNANCE & PUBLIC PARTICIPATION	3- GOOD GOVERNANCE	Was the quarterly report considered by the Audit Committee or Performance Audit Committee prior to submission to Council?	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		
E1		2- BACK TO BASICS	R2B17	MM/JAGTS	MONTHLY QUARTERLY (MONTHLY)	GOVERNANCE & PUBLIC PARTICIPATION	3- GOOD GOVERNANCE	Are IUP initiatives in place and functioning effectively?	District Mayor Forum, MAs, Forum and District Technical Forums	Yes	Target cannot be 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	
E1		2- BACK TO BASICS	R2B17	MM/JAGTS	MONTHLY QUARTERLY (MONTHLY)	GOVERNANCE & PUBLIC PARTICIPATION	3- GOOD GOVERNANCE	Number of Executive Director Forum, MAs, Forum, Speakers Forum	N/A	Attendance at all Executive meetings in per centage of total meetings as per minutes attached	Attendance at all Executive meetings in per centage of total meetings as per minutes attached	Attendance at all Executive meetings in per centage of total meetings as per minutes attached	Attendance at all Executive meetings in per centage of total meetings as per minutes attached		
E1		2- BACK TO BASICS	R2B17	MM/JAGTS	MONTHLY QUARTERLY (MONTHLY)	GOVERNANCE & PUBLIC PARTICIPATION	3- GOOD GOVERNANCE	Number of functional forums	N/A	Cannot plan target	Cannot plan target	Cannot plan target	Cannot plan target		
E1		2- BACK TO BASICS	R2B17	MM/JAGTS	MONTHLY QUARTERLY (MONTHLY)	GOVERNANCE & PUBLIC PARTICIPATION	3- GOOD GOVERNANCE	Number of meetings held per quarter	N/A	Cannot plan target	Cannot plan target	Cannot plan target	Cannot plan target		
E1		2- BACK TO BASICS	R2B17	MM/JAGTS	MONTHLY QUARTERLY (MONTHLY)	GOVERNANCE & PUBLIC PARTICIPATION	3- GOOD GOVERNANCE	Percentage of functional IUP Structures	N/A	Cannot plan target	Cannot plan target	Cannot plan target	Cannot plan target		
E1		2- BACK TO BASICS	R2B17	MM/JAGTS	MONTHLY QUARTERLY (MONTHLY)	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		
E1		2- BACK TO BASICS	R2B17	MM/JAGTS	MONTHLY QUARTERLY (MONTHLY)	GOVERNANCE & PUBLIC PARTICIPATION	3- GOOD GOVERNANCE	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		
E1		2- BACK TO BASICS	R2B17	MM/JAGTS	MONTHLY QUARTERLY (MONTHLY)	GOVERNANCE & PUBLIC PARTICIPATION	3- GOOD GOVERNANCE	Partnership participation	N/A	100%	100%	100%	100%		

















RISK	IMPACT	COS REFERENCE	RISK REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHS / QUARTERS)	NAPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	PROGRAMME	OUTPUT	KPI/INDICATOR	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET-FIVE QUARTERS INDICATOR & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
C	E1	2. BACK TO BASICS	RIS 34	GM, CORPORATE SERVICES / SW, HUMAN RESOURCES	(MONTHLY / QUARTERS)	NAPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	3 - GOOD GOVERNANCE	Number of Public Committee meeting held over the past quarter (Lit Committee)	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	RIS 35	GM, CORPORATE SERVICES / SW, HUMAN RESOURCES	(MONTHLY / QUARTERS)	NAPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	3 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Number of NMA and Senior Manager reporting to the HR (section 59) filed Number of approved recruitment/selection/ job filled 35M - 55M 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
E	E1	2. BACK TO BASICS	RIS 36	GM, CORPORATE SERVICES / SW, HUMAN RESOURCES	(MONTHLY / QUARTERS)	NAPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	3 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Number of vacant posts? Reason for vacancy Period of vacancy (provide details for each post) Number of permanent employees employed (provide total number of employees) Number approved posts Number filled Vacancy rate How many disciplinary cases were RESOLVED in the district How many officials are presently on suspension, and not back to work? How many permanent employees are there employed? How many temporary employees are there employed? How many days of sick leave were taken by employees 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
E	E1	2. BACK TO BASICS	RIS 37	GM, CORPORATE SERVICES / SW, HUMAN RESOURCES	(MONTHLY / QUARTERS)	NAPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	3 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	100% (R158270) spent on WSP by the 30th of June 2018 The percentage of a municipality's budget actually spent on implementing its workplace skill plan.	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	RIS 38	GM, CORPORATE SERVICES / SW, HUMAN RESOURCES	(MONTHLY / QUARTERS)	NAPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	3 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Have the actual number of Councilors (total seats) that underwent training. Target:	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable

INDEX	TOP REFERENCE	COS REFERENCE	LEAD REFERENCE	RESPONSE	EVALUATION	PROGRAMME	OUTPUT	FORM	AGREED TARGET	PERFORMANCE TARGET AND RELATED SUBJECTS QUARTER			
										MONTHLY & QUARTERLY PROJECTIONS			
										QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
							Actual: State the actual number of officials (vermin here) that underwent training.	100 to supply reasons 100 to supply figures	100 to supply reasons 100 to supply figures	100 to supply reasons 100 to supply figures	100 to supply reasons 100 to supply figures	100 to supply reasons 100 to supply figures	100 to supply reasons 100 to supply figures
							Target: Actual: (If there were no actuals, state reasons for under-achievement)	100 to supply reasons 100 to supply figures 100 to supply reasons	100 to supply reasons 100 to supply figures 100 to supply reasons	100 to supply reasons 100 to supply figures 100 to supply reasons	100 to supply reasons 100 to supply figures 100 to supply reasons	100 to supply reasons 100 to supply figures 100 to supply reasons	100 to supply reasons 100 to supply figures 100 to supply reasons

MSUNDUZI MUNICIPALITY  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE G

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

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



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2022/2023 FINANCIAL YEAR  
 BUSINESS UNIT: OFFICE OF THE CITY MANAGER  
 SUB UNIT: POLITICAL SUPPORT OFFICE OF THE SPEAKER

INDEX	CAPITAL PROJECTS	CORRESPONDING MUNICIPALITY	100% REFERENCE	NATIONAL KEY FUNCTIONAL AREA	PROGRAMME	PROJECT	WARD	WARRANT / STATUS	MEASURE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET FOR QUARTERS			COMPLETION DATE
												DATE	NOTE	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	
E 1.1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	015 01	100% REFERENCE	INFPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functionality of Ward Committees	Annual Schedule of meetings	AN	Schedule submitted to CoGTA by 30th of June 2023	Annual schedule of meetings 2022/2023 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2023	Date Annual schedule of meetings 2022/2023 FY (ward committees & community meetings) submitted to CoGTA	Annual schedule of meetings 2022/2023 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E 1.2	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	015 02	100% REFERENCE	INFPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functionality of Ward Committees	Reports	AI	60 X Monthly Reports on the Functionality of Ward Committees received by the Office of the Speaker from Ward Assistants before the 31st of every month by the 30th of June 2023	60 X Monthly Reports on the Functionality of Ward Committees received by the Office of the Speaker from Ward Assistants before the 31st of every month by the 30th of June 2023	Number of 60 X Monthly Reports on the Functionality of Ward Committees received by the Office of the Speaker from Ward Assistants before the 31st of every month by the 30th of June 2023	60 X Monthly Reports on the Functionality of Ward Committees received by the Office of the Speaker from Ward Assistants before the 31st of every month by the 30th of June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E 2	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	015 03	100% REFERENCE	INFPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functionality of Ward Committees	Reports	AI	Minutes of every meeting of functional ward and community meetings with the Speaker within 5 days after date of the meeting	Minutes of ward and community meetings from each of 39 Ward Committees submitted to the Office of the Speaker within 5 days after date of meeting by the 31st of March 2023	Minutes of ward and community meetings from each of 39 Ward Committees submitted to the Office of the Speaker within 5 days after date of meeting by the 31st of March 2023	Minutes of ward and community meetings from each of 39 Ward Committees submitted to the Office of the Speaker within 5 days after date of meeting by the 31st of March 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E 2	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	015 04	100% REFERENCE	INFPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Transmission of service delivery requests	Reports	AI	All service delivery requests reported per ward are forwarded to customer care / ward committees within 3 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 / ward committees within 3 hours from the time it is reported by the 30th of June 2023	Transposed time of forwarding service delivery requests received directly to the Office of the Speaker to be forwarded to customer care / ward committees within 3 hours from the time it is reported by the 30th of June 2023	All service delivery requests reported per ward directly to the Office of the Speaker to be forwarded to customer care / ward committees within 3 hours from the time it is reported by the 30th of June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E 2	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	015 05	100% REFERENCE	INFPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Transmission of service delivery requests	Reports	AI	All service delivery requests reported per ward are forwarded to customer care / ward committees within 3 hours from the time it is reported	All service delivery requests reported per ward received via ward committees to be forwarded to customer care / ward committees within 3 hours from the time it is reported by the 30th of June 2023	Transposed time of forwarding service delivery requests received via ward committees to be forwarded to customer care / ward committees within 3 hours from the time it is reported by the 30th of June 2023	All service delivery requests reported per ward received via ward committees to be forwarded to customer care / ward committees within 3 hours from the time it is reported by the 30th of June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	REFERENCE	CDS NUMBER	LAMP NUMBER	NATIONAL KEY	PROGRAMME	PROJECT	WARD	STARTING / FINISH DATE	MISAPPOINTMENT	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET AUTOMATION				PERFORMANCE TARGET AND RELATED BUDGET FOR CLARITY			
												OPEN VOTE	CLOSE VOTE	REVISED VOTE	FINANCING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1	EL	1 - BUILDING A CAPABLE LOCAL MUNICIPALITY	05104	NMFA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Enriching of Ward Committees	Reports	All	Monthly report on the functioning of the Speaker's Operational Management Committee in FY 2016/2017	Monthly reports on functioning of the Speaker's Operational Management Committee submitted to the Speaker's Office	12 x monthly reports on functioning of the Speaker's Office submitted to the Speaker's Office by the 20th 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 Speaker's Office by the 20th of September 2017	6 x monthly reports on functioning of the Speaker's Office submitted to the Speaker's Office by the 21st of December 2017	9 x monthly reports on functioning of the Speaker's Office submitted to the Speaker's Office by the 31st of March 2018	12 x monthly reports on functioning of the Speaker's Office submitted to the Speaker's Office by the 31st of June 2018
1	EL	1 - BUILDING A CAPABLE LOCAL MUNICIPALITY	05104	NMFA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Bank to Banks	Reporting	All	Full	12 x Monthly Reports on the Bank to Banks Initiative prepared and submitted to Council	12 x Monthly Reports on the Bank to Banks Initiative prepared and submitted to Council by the 20th of June 2018	Number of Monthly Reports on the Bank to Banks Initiative prepared and submitted to Council	N/A	N/A	N/A	N/A	3 x Monthly Reports on the Bank to Banks Initiative prepared and submitted to Council by the 20th of September 2017	6 x Monthly Reports on the Bank to Banks Initiative prepared and submitted to Council by the 31st of December 2017	9 x Monthly Reports on the Bank to Banks Initiative prepared and submitted to Council by the 31st of March 2018	12 x Monthly Reports on the Bank to Banks Initiative prepared and submitted to Council by the 31st of June 2018

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2017/2018 FINANCIAL YEAR  
 AS APPROVED BY THE CITY MANAGER  
 SUB UNIT: POLITICAL SUPPORT (OFFICE OF THE MAYOR)

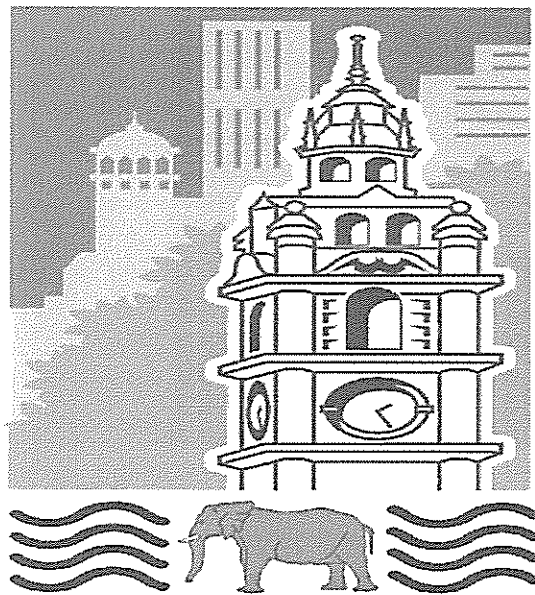
INDEX	IOP REFERENCE	COS REFERENCE	SDIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	TAGLINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					
												OPEN VOTE	COSB VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
E1		2 - BACK TO BASICS	MRP 01	HWPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Projects	Annual Calendar of Events	All	Annual calendar of events for Mayoral Special Projects 2017/2018 financial year submitted to SMC for approval by the 31st of May 2018	Annual calendar of events for Mayoral Special Projects 2017/2018 financial year submitted to SMC for approval	Annual calendar of events for Mayoral Special Projects 2017/2018 financial year submitted to SMC for approval by the 31st of May 2018	Date Annual calendar of events for Mayoral Special Projects 2017/2018 financial year submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual calendar of events for Mayoral Special Projects 2017/2018 financial year submitted to SMC for approval by the 31st of May 2018	
E2		2 - BACK TO BASICS	MRP 02	HWPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Projects	Implementation of annual calendar of events	All	100% Implementation of Mayoral Special Projects in 2017/2018 financial year	100% Implementation of All Mayoral Special Programs for 2017/2018 financial year within available budget and stipulated timeframes as per the approved calendar of events	100% Implementation of All Mayoral Special Programs for 2017/2018 financial year within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2017	% Implementation of All Mayoral Special Programs for 2017/2018 financial year within available budget and stipulated timeframes as per the approved calendar of events	N/A	N/A	N/A	Council	N/A	N/A	N/A	N/A	100% Implementation of All Mayoral Special Programs for 2017/2018 financial year within available budget and stipulated timeframes as per the approved calendar of events by the 31st of March 2018	100% Implementation of All Mayoral Special Programs for 2017/2018 financial year within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2018
E3		2 - BACK TO BASICS	MRP 03	HWPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Projects	Reports	All	Monthly report on Mayoral Special Projects submitted to the Operational Management Committee in the 2017/2018 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 submitted to the Operational Management Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	9 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 31st of March 2018	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2018
E4		2 - BACK TO BASICS	MRP 04	HWPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Back to Basics	Reports	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	N/A	9 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 31st of March 2018	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2018



MSUNDUZI MUNICIPALITY  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE H

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

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

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	COS REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					
												CAPEX		REVENUE		FUNDING SOURCE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												VOTE	VOTE	VOTE	VOTE						
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	P5, E5 & E 01	NKPA 6 - CROSS CUTTING	Fire & Rescue	Major Hazards Premises Visitation by PSDM	All	37 Premises Visitation conducted by the 30th of June 2017	46 X Major Hazard Visitation Conducted	46 X Major Hazard Visitation conducted by the 30th of June 2017	Number of Major Hazard Visitation conducted	N/A	N/A	N/A	N/A	10 X Major Hazard Visitation conducted by the 30th of September 2017	22 X Major Hazard Visitation conducted by the 31st of December 2017	34 X Major Hazard Visitation conducted by the 31st of March 2018	46 X Major Hazard Visitation conducted by the 30th of June 2017		
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	P5, E5 & E 02	NKPA 6 - CROSS CUTTING	Fire & Rescue	Fire & Rescue fire prevention inspections	All	814 fire prevention inspections conducted by the 30 <sup>th</sup> of June 2017	800 X fire prevention inspections conducted	800 X fire prevention inspections conducted by the 30 <sup>th</sup> of June 2017	Number of fire prevention inspections conducted	N/A	N/A	N/A	216 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			
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	P5, E5 & E 03	NKPA 6 - CROSS CUTTING	Fire & Rescue	Purchase new 4x4 fire engine	All	Redundant fire engines to be replaced in accordance to SANS10095:2003 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	N/A	N/A	Tender awarded by the 30th of September 2017	N/A	N/A	1 x fire engine purchased & delivered by the 30th of June 2018			
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	P5, E5 & 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	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			
F	F2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	P5, E5 & 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	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			
F	F2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	P5, E5 & 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 the 30th of June 2018	Number of Fire Arm Audits Conducted in Compliance with Fire Arms Controls Act	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 of 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			



INDEX	IDP REFERENCE	COS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Quo	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					
												CAPEX		REVENUE		FUNDING SOURCE		MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
F	72	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	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	N/A	N/A	



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2017/2018 FINANCIAL YEAR  
 BUSINESS UNIT: COMMUNITY SERVICES  
 SUB UNIT: AREA BASED MANAGEMENT (AMA, IMA/AS & IMA/S)

MSTR	COST CENTRES	LEAD MGR	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	MAD	BAKUP / STAFF	MEASUREMENT	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET FOR QUARTER		
											Q1	Q2	Q3	Q4	Q1	Q2
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
E1	2 - BACK TO BASICS	ARAB01	NPFA5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Complaints referral	All	All community complaints referred to customer services and departments within 2 days of receipt within 2 days of receipt by the 30th of June 2018	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint by ABM by the 30th of June 2018	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint by ABM by the 30th of June 2018	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint by ABM by the 30th of June 2018	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint by ABM by the 30th of June 2018	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint by ABM by the 30th of June 2018	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint by ABM by the 30th of June 2018	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint by ABM by the 30th of June 2018	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint by ABM by the 30th of June 2018	
E2	2 - BACK TO BASICS	ARAB02	NPFA5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Community based Planning	1-3/9	All ward development plans will be reviewed.	1 ward plan for 20 identified wards of council reviewed and submitted to SAC by the 28th of February 2018	1 ward plan for 20 identified wards of council reviewed and submitted to SAC by the 28th of February 2018	1 ward plan for 20 identified wards of council reviewed and submitted to SAC by the 28th of February 2018	1 ward plan for 20 identified wards of council reviewed and submitted to SAC by the 28th of February 2018	1 ward plan for 20 identified wards of council reviewed and submitted to SAC by the 28th of February 2018	1 ward plan for 20 identified wards of council reviewed and submitted to SAC by the 28th of February 2018	1 ward plan for 20 identified wards of council reviewed and submitted to SAC by the 28th of February 2018	1 ward plan for 20 identified wards of council reviewed and submitted to SAC by the 28th of February 2018	
E2	2 - BACK TO BASICS	ARAB03	NPFA5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Conduct IDP/Budget needs surveys	All	5 survey done conducted 2015/16	1 x IDP/Budget needs identified survey conducted in each of the 5 zones of Council	1 x IDP/Budget needs identified survey conducted in each of the 5 zones of Council by the 31st of December 2017	1 x IDP/Budget needs identified survey conducted in each of the 5 zones of Council	1 x IDP/Budget needs identified survey conducted in each of the 5 zones of Council	1 x IDP/Budget needs identified survey conducted in each of the 5 zones of Council	1 x IDP/Budget needs identified survey conducted in each of the 5 zones of Council	1 x IDP/Budget needs identified survey conducted in each of the 5 zones of Council	1 x IDP/Budget needs identified survey conducted in each of the 5 zones of Council	
E2	2 - BACK TO BASICS	ARAB04	NPFA5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Effective partnerships, processes and Community Participation	Strengthening formal linkage with local Council (Council)	All	No meeting conducted/ formal linkage with local Council	1 x OSS functionality reports produced and submitted to SAC by the 30th of June 2018	1 x OSS functionality reports produced and submitted to SAC by the 30th of June 2018	1 x OSS functionality reports produced and submitted to SAC by the 30th of June 2018	1 x OSS functionality reports produced and submitted to SAC by the 30th of June 2018	1 x OSS functionality reports produced and submitted to SAC by the 30th of June 2018	1 x OSS functionality reports produced and submitted to SAC by the 30th of June 2018	1 x OSS functionality reports produced and submitted to SAC by the 30th of June 2018	1 x OSS functionality reports produced and submitted to SAC by the 30th of June 2018	
E3	2 - BACK TO BASICS	ARAB05	NPFA5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Improve 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 by the 31st of December 2017	1 x public participation policy presentation conducted for each of the new 37 ward committees of Council by the 31st of December 2017	1 x public participation policy presentation conducted for each of the new 37 ward committees of Council by the 31st of December 2017	1 x public participation policy presentation conducted for each of the new 37 ward committees of Council by the 31st of December 2017	1 x public participation policy presentation conducted for each of the new 37 ward committees of Council by the 31st of December 2017	1 x public participation policy presentation conducted for each of the new 37 ward committees of Council by the 31st of December 2017	1 x public participation policy presentation conducted for each of the new 37 ward committees of Council by the 31st of December 2017	1 x public participation policy presentation conducted for each of the new 37 ward committees of Council by the 31st of December 2017	
E1	2 - BACK TO BASICS	ARAB06	NPFA5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Ward Audits	All	4 in the ward audits	4 quarterly ward audit reports prepared and submitted to SAC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2017	4 quarterly ward audit reports prepared and submitted to SAC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2017	4 quarterly ward audit reports prepared and submitted to SAC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2017	4 quarterly ward audit reports prepared and submitted to SAC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2017	4 quarterly ward audit reports prepared and submitted to SAC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2017	4 quarterly ward audit reports prepared and submitted to SAC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2017	4 quarterly ward audit reports prepared and submitted to SAC 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		

RCR#	REF ID	REF NAME	REF TYPE	REF REFERENCE	NATIONAL AREA	PROGRAMME	PROJECT	WARD	STATUS / STAGE	MEASURABLE OBJECTIVE	ANNUAL BUDGET INFORMATION	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
											Q1	Q2	Q3	Q4	
											Q1	Q2	Q3	Q4	
C	2	BACK TO BASICS	REF	1069 REFERENCE	NUPA 5 - GOOD PRACTICE AREA	War Rooms	Support Established War Rooms		24 Established War Rooms	12 x monthly reports produced and submitted to OMC on the functioning of OMC established war rooms by the 30th of June 2018	N/A	N/A	N/A	N/A	
F	2	BACK TO BASICS	REF	ADM 07	NUPA 5 - GOOD PRACTICE AREA	HW/AIDS & SOCIAL SERVICES	Workshops to be conducted to conduct HW/AIDS support groups		N/A	21 Workshops conducted to support HW/AIDS groups	N/A	N/A	N/A	N/A	
F	2	BACK TO BASICS	REF	ADM 09	NUPA 5 - GOOD PRACTICE AREA	HW/AIDS & SOCIAL SERVICES	HW/AIDS and Social Support Programmes		N/A	40 HW/AIDS and Social support programmes to be coordinated by the 30th of June 2018	N/A	N/A	N/A	N/A	

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

INDEX	IDP REFERENCE	CPS REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASIS / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												DFEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
												VOTE	VOTE	VOTE						
B	B1	2 - BACK TO BASICS	WM 01	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	SMME's Refuse Collection - Vulindaba	1 to 9 & 35	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	
B	B1	2 - BACK TO BASICS	WM 02	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	Purchase of 8 x 15m <sup>3</sup> skip bins	ALL	20	8 x 15m <sup>3</sup> skip bins purchased	8 x 15m <sup>3</sup> skip bins purchased by the 31st of December 2017	Number of 8 x 15m <sup>3</sup> skip bins	N/A	N/A	Cnl Funding	N/A	8 x 15m <sup>3</sup> skip bins purchased by the 31st of December 2017	N/A	N/A	N/A	
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	WM 03	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the landfill Site	Infrastructure upgrade	35	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	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 1.5m high by the 31st of March 2018	250 x metres of berm constructed to 3m height by the 31st of May 2018	N/A	
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	WM 04	NKPA 2 - BASIC SERVICE DELIVERY	Extension 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	N/A	1 500 000	MIG	N/A	N/A	1 000 000	N/A	Installation of 1 x leachate pump completed by the 31st of May 2018	N/A
B	B2	3 - IMPROVED INFRASTRUCTURE 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	185 469 8556	MIG	N/A	N/A	N/A	N/A	Fencing of Leachate system/facility completed by the 31st of May 2018	N/A
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	WM 06	NKPA 2 - BASIC SERVICE DELIVERY	Extension 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	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	
												N/A	185 469 8556		N/A	N/A	450 000	N/A	N/A	

BOOK	IOP REFERENCE	CSP REFERENCE	R.F.T CODE	NAPFA 2 - BASIC SERVICE DELIVERY	PROGRAMME	PROJECT	WIND	MATERIAL / FINISH	INITIATIVE OBJECTIVE	ANNUAL BUDGET	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PERFORMANCE				
												GRAND TOTAL	GRAND TOTAL	GRAND TOTAL	GRAND TOTAL	GRAND TOTAL	GRAND TOTAL	GRAND TOTAL	GRAND TOTAL	
B	BL	2 - BACK TO BASICS	R.F.T 01	NAPFA 2 - BASIC SERVICE DELIVERY	Grass cutting	Maintenance of verges, open spaces and paths	10 to 38	3 cuts in 29 weeks per year (September 2025 to May 2026)	Grass cut once per month in 29 weeks a season as per grass cutting schedule (September 2025 to May 2026)	2925748	Grass cut once per month in 29 weeks a season as per grass cutting schedule (September 2025 to May 2026)	Grass cut once per month in 29 weeks a season as per grass cutting schedule (September 2025 to May 2026)	Grass cut once per month in 29 weeks a season as per grass cutting schedule (September 2025 to May 2026)	Grass cut once per month in 29 weeks a season as per grass cutting schedule (September 2025 to May 2026)	Grass cut once per month in 29 weeks a season as per grass cutting schedule (September 2025 to May 2026)	Grass cut once per month in 29 weeks a season as per grass cutting schedule (September 2025 to May 2026)	Grass cut once per month in 29 weeks a season as per grass cutting schedule (September 2025 to May 2026)	Grass cut once per month in 29 weeks a season as per grass cutting schedule (September 2025 to May 2026)	Grass cut once per month in 29 weeks a season as per grass cutting schedule (September 2025 to May 2026)	
B	BL	2 - BACK TO BASICS	R.F.T 02	NAPFA 2 - BASIC SERVICE DELIVERY	Landscaping	Maintenance and landscaping of islands, municipal gardens and public entrances	All	15 islands and 10 main entrances to the CBD maintained monthly, as per maintenance schedule	15 islands and 10 main entrances to the CBD maintained monthly, as per maintenance schedule	3705912	15 islands and 10 main entrances to the CBD maintained monthly, as per maintenance schedule	15 islands and 10 main entrances to the CBD maintained monthly, as per maintenance schedule	15 islands and 10 main entrances to the CBD maintained monthly, as per maintenance schedule	15 islands and 10 main entrances to the CBD maintained monthly, as per maintenance schedule	15 islands and 10 main entrances to the CBD maintained monthly, as per maintenance schedule	15 islands and 10 main entrances to the CBD maintained monthly, as per maintenance schedule	15 islands and 10 main entrances to the CBD maintained monthly, as per maintenance schedule	15 islands and 10 main entrances to the CBD maintained monthly, as per maintenance schedule	15 islands and 10 main entrances to the CBD maintained monthly, as per maintenance schedule	
B	BL	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	R.F.T 03	NAPFA 2 - BASIC SERVICE DELIVERY	Libraries	Maintenance and landscaping of council libraries and halls	7, 13, 13, 23, 23, 33, 33, 33, 33, 37	13 libraries maintained every month	12 libraries maintained every month as per the maintenance schedule by the 30th of June 2028	378447	12 libraries maintained every month as per the maintenance schedule by the 30th of June 2028	12 libraries maintained every month as per the maintenance schedule by the 30th of June 2028	12 libraries maintained every month as per the maintenance schedule by the 30th of June 2028	12 libraries maintained every month as per the maintenance schedule by the 30th of June 2028	12 libraries maintained every month as per the maintenance schedule by the 30th of June 2028	12 libraries maintained every month as per the maintenance schedule by the 30th of June 2028	12 libraries maintained every month as per the maintenance schedule by the 30th of June 2028	12 libraries maintained every month as per the maintenance schedule by the 30th of June 2028	12 libraries maintained every month as per the maintenance schedule by the 30th of June 2028	
B	BL	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	R.F.T 04	NAPFA 2 - BASIC SERVICE DELIVERY	Malls	Maintenance and landscaping of council grounds and halls	All	68 generalised halls maintained every month as per maintenance schedule	68 generalised halls maintained every month as per maintenance schedule by the 30th of June 2028	405554	68 generalised halls maintained every month as per maintenance schedule	68 generalised halls maintained every month as per maintenance schedule	68 generalised halls maintained every month as per maintenance schedule	68 generalised halls maintained every month as per maintenance schedule	68 generalised halls maintained every month as per maintenance schedule	68 generalised halls maintained every month as per maintenance schedule	68 generalised halls maintained every month as per maintenance schedule	68 generalised halls maintained every month as per maintenance schedule	68 generalised halls maintained every month as per maintenance schedule	
B	BL	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	R.F.T 05	NAPFA 2 - BASIC SERVICE DELIVERY	Libraries	Purchase of library material	7, 13, 13, 23, 23, 33, 33, 33, 37	35,279 books	5000 library books purchased by the 30th of April 2028	378447	5000 library books purchased by the 30th of April 2028	5000 library books purchased by the 30th of April 2028	5000 library books purchased by the 30th of April 2028	5000 library books purchased by the 30th of April 2028	5000 library books purchased by the 30th of April 2028	5000 library books purchased by the 30th of April 2028	5000 library books purchased by the 30th of April 2028	5000 library books purchased by the 30th of April 2028	5000 library books purchased by the 30th of April 2028	
B	BL	2 - CREATING A LEARNING CITY AND CITY OF LEARNING	R.F.T 06	NAPFA 2 - BASIC SERVICE DELIVERY	Alternative Energy	Installation of generators	7, 13, 13, 13	3 generator at the site Head	As Generation (Schaumbach, Woodlands & Ashdown) installed and commissioned by the 31st of December 2027	848097597	As Generation (Schaumbach, Woodlands & Ashdown) installed and commissioned by the 31st of December 2027	As Generation (Schaumbach, Woodlands & Ashdown) installed and commissioned by the 31st of December 2027	As Generation (Schaumbach, Woodlands & Ashdown) installed and commissioned by the 31st of December 2027	As Generation (Schaumbach, Woodlands & Ashdown) installed and commissioned by the 31st of December 2027	As Generation (Schaumbach, Woodlands & Ashdown) installed and commissioned by the 31st of December 2027	As Generation (Schaumbach, Woodlands & Ashdown) installed and commissioned by the 31st of December 2027	As Generation (Schaumbach, Woodlands & Ashdown) installed and commissioned by the 31st of December 2027	As Generation (Schaumbach, Woodlands & Ashdown) installed and commissioned by the 31st of December 2027	As Generation (Schaumbach, Woodlands & Ashdown) installed and commissioned by the 31st of December 2027	
B	BL	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	R.F.T 07	NAPFA 2 - BASIC SERVICE DELIVERY	Swimming Pools	Upgrading of 2 swimming pools	27	7 Pools	100% Upgrading of Buchanan Swimming pool (flow glass, change filtration, change pool cover, roof (solar) completed by the 31st of December 2027	900000	100% Upgrading of Buchanan Swimming pool (flow glass, change filtration, change pool cover, roof (solar) completed by the 31st of December 2027	100% Upgrading of Buchanan Swimming pool (flow glass, change filtration, change pool cover, roof (solar) completed by the 31st of December 2027	100% Upgrading of Buchanan Swimming pool (flow glass, change filtration, change pool cover, roof (solar) completed by the 31st of December 2027	100% Upgrading of Buchanan Swimming pool (flow glass, change filtration, change pool cover, roof (solar) completed by the 31st of December 2027	100% Upgrading of Buchanan Swimming pool (flow glass, change filtration, change pool cover, roof (solar) completed by the 31st of December 2027	100% Upgrading of Buchanan Swimming pool (flow glass, change filtration, change pool cover, roof (solar) completed by the 31st of December 2027	100% Upgrading of Buchanan Swimming pool (flow glass, change filtration, change pool cover, roof (solar) completed by the 31st of December 2027	100% Upgrading of Buchanan Swimming pool (flow glass, change filtration, change pool cover, roof (solar) completed by the 31st of December 2027	100% Upgrading of Buchanan Swimming pool (flow glass, change filtration, change pool cover, roof (solar) completed by the 31st of December 2027	100% Upgrading of Buchanan Swimming pool (flow glass, change filtration, change pool cover, roof (solar) completed by the 31st of December 2027
B	BL	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	R.F.T 08	NAPFA 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 by the 30th of June 2028	4814531301	First Phase construction of new pool in ward 4 (Upgrade Water pipes) completed as per approved construction plan by the 30th of June 2028	First Phase construction of new pool in ward 4 (Upgrade Water pipes) completed as per approved construction plan by the 30th of June 2028	First Phase construction of new pool in ward 4 (Upgrade Water pipes) completed as per approved construction plan by the 30th of June 2028	First Phase construction of new pool in ward 4 (Upgrade Water pipes) completed as per approved construction plan by the 30th of June 2028	First Phase construction of new pool in ward 4 (Upgrade Water pipes) completed as per approved construction plan by the 30th of June 2028	First Phase construction of new pool in ward 4 (Upgrade Water pipes) completed as per approved construction plan by the 30th of June 2028	First Phase construction of new pool in ward 4 (Upgrade Water pipes) completed as per approved construction plan by the 30th of June 2028	First Phase construction of new pool in ward 4 (Upgrade Water pipes) completed as per approved construction plan by the 30th of June 2028	First Phase construction of new pool in ward 4 (Upgrade Water pipes) completed as per approved construction plan by the 30th of June 2028	



MSUNDUZI MUNICIPALITY  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE I

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

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

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

INDEX	IDP REFERENCE	COS REFERENCE	SDRP REFERENCE	INITIAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
B	B1	2 - BACK TO BASICS	W & S 01	MRPA 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 by the 30th of June 2018	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	N/A	CHL	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 pipe replaced by the 31st of March 2018	15 km of water pipe replaced by the 30th of June 2018
B	B1	2 - BACK TO BASICS	W & S 02	MRPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	15, 19, 16, 3	5,2 km of Sanitation pipeline replaced as of the 30 June 2017.	10 km of Sewer pipeline replaced by the 30th of June 2018	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	N/A	CHL	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 pipe replaced by the 31st of March 2018	10 km of Sewer Pipeline replaced by the 30th of June 2018
B	B1	2 - BACK TO BASICS	W & S 03	MRPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SEWER PIPES 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	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
B	B1	2 - BACK TO BASICS	W & S 04	MRPA 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	N/A	MIG	1,8 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
B	B1	2 - BACK TO BASICS	W & S 05	MRPA 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 VIP's constructed by the 30th of June 2018	Number of VIPs constructed	N/A	R 11 900 000	N/A	N/A	MIG	R 2 800 000 constructed by the 30th of September 2017	R 6 600 000 constructed by the 31st of December 2017	R 5 500 000 constructed by the 31st of March 2018	R 10 905 000 constructed by the 30th of June 2018
B	B1	2 - BACK TO BASICS	W & S 06	MRPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - ELIMINATION OF CONSERVANCY TANKS - (SEWER)	21	Preliminary design of approximately 11 km completed as of the 30th June 2017	1,1 km of new sewer pipe installed and tested	1,1 km of new sewer pipe installed and tested by the 31st of May 2018	1,1 km of new sewer pipe installed and tested	N/A	R 4 900 000	N/A	N/A	MIG	R 2 500 000 completed by the 30th of September 2017	R 4 750 000 pipe installed by the 31st of December 2017	R 7 000 000 pipe installed by the 31st of March 2018	R 11 900 000 installed and tested by the 31st of May 2018
B	B1	2 - BACK TO BASICS	W & S 07	MRPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SERVICE MIDDLEBLOCK ERADICATION IN SOBAPU, ASHDOWN & IMBALI (SEWER)	15-35,19	5,7 km of Sanitation pipeline replaced as of the 30 June 2017.	0,8 km of new sewer pipe and 0,5 km of water pipeline constructed	0,8 km 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	N/A	MIG	R 3 500 000 completed by the 30th of September 2017	R 1 800 000 pipe installed by the 31st of December 2017	R 3 000 000 pipe installed by the 31st of March 2018	R 4 900 000 0,8 km of new sewer pipe and 0,5 km of water pipeline constructed by the 30th of June 2018

INDEX	IDP REFERENCE	CDS REFERENCE	SOBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					
												CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
												CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
B	B1	2 - BACK TO BASICS	W & S 08	INKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - SERVICE ERADICATION IN SOBANTU, ASHDOWN & IMBALU (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	40 domestic water meters installed by the 20th of September 2017	24 domestic water meters installed by the 31st of December 2017	2.2 km pipe testing, installation of 274 domestic meters and 6 fire hydrants completed by the 31st of March 2017	N/A	R 4 000 000	N/A	MIG	R 4 000 000	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	W & S 09	INKPA 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	Review Sanitation of Master Plan to Incorporate new Ward Boundaries by the 31st of December 2017	R 3 117 571.4	R 300 000	N/A	MIG	R 3 117 571.4	R 300 000	Final Phase 2 of WSDP submitted to SMC for Approval by Council by the 30th of June 2018	Final Phase 2 of WSDP submitted to SMC for Approval by Council by the 30th of June 2018	
B	B1	2 - BACK TO BASICS	W & S 10	INKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SHERSTONE AMBLETON SANITATION SYSTEM	18, 13	8523 have access to Sanitation as of the 30 March 2018	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.	10.2 km of new sewer pipe installed by the 31st of March 2018	R 200 000	R 5 900 000	N/A	MIG	R 200 000	R 5 900 000	1.4 km of new sewer pipe installed by the 31st of March 2018	3.5 km of new sewer pipe constructed by the 30th of June 2018	
B	B2	2 - BACK TO BASICS	W & S 11	INKPA 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 31.3%.	Reduced Total Water Losses by 3% from last year	Reduced Total Water Losses by 31.5% from last year	% Reduced Total Water Losses based on International Water Association Balance	Total Water Losses = 32.5% by the 31st of December 2017	Total Water Losses = 32.5% by the 31st of March 2018	R 1 000 000	R 12 685 000	N/A	MIG	R 1 000 000	R 12 685 000	Total Water Losses = 32.5% by the 31st of March 2018	Reduced Total Water Losses by 1.5% from last 30th of June 2018
B	B2	2 - BACK TO BASICS	W & S 12	INKPA 2 - BASIC SERVICE DELIVERY	Water	CNL - 3rd FLOOR RENOVATIONS	N/A	Offices not conducive to Batho-Pele Principals	100% of 3rd Floor Offices Renovated by the 30th of June 2018	100% of 3rd Floor Offices Renovated by the 30th of June 2018	% of 3rd Floor Offices Renovated	10% of office renovated by the 31st of December 2017	50% of office renovated by the 31st of March 2018	R 5 000 000	R 1 500 000	N/A	CNL	R 5 000 000	R 1 500 000	100% of 3rd Floor Offices Renovated by the 30th of June 2018	100% of 3rd Floor Offices Renovated by the 30th of June 2018
B	B1	2 - BACK TO BASICS	W & S 13	INKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - MASTER PLANNING WATER	All	Reviewed Master Plan Incomplete, WSDP PHASE 1 complete	Final Phase 2 of WSDP submitted to SMC for Approval by Council	Final Phase 2 of WSDP submitted to SMC for Approval by Council by the 30th of June 2018	Date final Phase 2 of WSDP submitted to SMC for Approval by Council	Review Water Master Plan to Incorporate new Ward Boundaries by the 31st of December 2018	R 250 000	R 300 000	N/A	MIG	R 250 000	R 300 000	Final Phase 2 of Draft Water Master Plan Completed & submitted to SMC for Approval by Council by the 30th of June 2018	Final Phase 2 of Draft Water Master Plan Completed & submitted to SMC for Approval by Council by the 30th of June 2018	
B	B2	2 - BACK TO BASICS	W & S 14	INKPA 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 31.3%.	Reduced Total Water Losses by 3% from last year	Reduced Total Water Losses by 31.5% from last year	% Reduced Total Water Losses based on International Water Association Balance	Total Water Losses = 32.5% by the 31st of December 2017	Total Water Losses = 32.5% by the 31st of March 2018	R 0	R 25 000 000	N/A	W5IG	R 0	R 25 000 000	Total Water Losses = 32.5% by the 31st of December 2017	Reduced Total Water Losses by 1.5% from last 30th of June 2018



INDEX	IDP REFERENCE	COS REFERENCE	SOBP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					
												CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS					
															Q1	Q2	Q3	Q4		
B	B1	2 - BACK TO BASICS	W & S 15	WATER 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	R 13 191 000	N/A	WAG	Q1	Q2	Q3	Q4	
B	B2	2 - BACK TO BASICS	W & S 16	WATER SERVICE DELIVERY	Water	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	10, 12, 13, 14	11 feeder identified with significant access by the 30 April 2016.	15 x highest infiltration identified for the use of flow and rainfall monitoring equipment	15 x highest infiltration identified for the use of flow and rainfall monitoring equipment by the 30th of June 2018	Number of highest infiltration manholes identified and retrofitted for the use of flow and rainfall monitoring equipment	N/A	N/A	MIG	R 8 800 000	R 5 085 000	R 5 085 000	R 8 800 000	R 13 191 000	
B	B1	2 - BACK TO BASICS	W & S 17	WATER SERVICE DELIVERY	Water	CNL - ACQUISITION OF NEW FURNITURE & EQUIPMENT	N/A	OLD REDUNDANT AND OBSOLETE FURNITURE	100% (10 X Offices) 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	R 500 000	N/A	CNL	R 400 000	R 200 000	R 1 100 000	R 1 500 000	
B	B1	2 - BACK TO BASICS	W & S 18	WATER 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	CNL	R 8 000 000	R 0	R 0	R 0	R 8 000 000	
B	B1	2 - BACK TO BASICS	W & S 19	WATER 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 30th of June 2018.	Number of new vehicles purchased and delivered.	N/A	N/A	CNL	R 1 000 000	R 0	R 0	R 0	R 8 000 000	
B	B1	2 - BACK TO BASICS	W & S 20	WATER SERVICE DELIVERY	Water	CNL - TELEMETRY EQUIPMENT AND UPGRADE	N/A	43 sites currently have telemetry on site.	6 Sites installed with Telemetry by the 30th of June 2016.	6 Sites installed with Telemetry by the 30th of June 2018.	Number of Sites installed with Telemetry	N/A	R 1 000 000	N/A	CNL	R 2 500 000	R 0	R 2 500 000	R 0	R 2 500 000
B	B1	2 - BACK TO BASICS	W & S 21	WATER SERVICE DELIVERY	Water	MIG - COPEVILLE RESERVOIR	N/A	Capeville 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	R 0	R 0	R 0	R 0	R 11 000 000



BLOCK	IDP REFERENCE	COS REFERENCE	COMP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	WASHE STATUS	MEASURE	ANNUAL OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION		PERFORMANCE TARGET AND PROJECTED BUDGET FOR QUARTER		COMPLETION DATE	
												DATA VOTE	CAPEX VOTE	REVENUE VOTE	EXPENDITURE		COMPLETION DATE
B	B1	2 - BACK TO BASICS	R.R.108	NIPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIS - Upgrading of Green Road - Widdowburnin Roads	Widdowburnin	Design of Widdowburnin Road	Widdowburnin road design completed by the 30th of September 2017	Widdowburnin road design completed by the 30th of September 2017	Date Widdowburnin road design completed	N/A	R 3 900 000	N/A	N/A	N/A	N/A
B	B2	2 - BACK TO BASICS	R.R.109	NIPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIS - Upgrading of Green Road - Edendub - Ward 16	Green Road	Green Road	Design of road to be surfaced/concrete standard upgraded by the 30th of September 2018	Design of road to be surfaced/concrete standard upgraded by the 30th of September 2017	Date of road to be surfaced/concrete standard upgraded	N/A	R 300 000	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R.R.110	NIPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIS - UPGRADING OF BRANVEL ROADS - BRANVEL - SHANNON RD	Unwee vehicle low level crossing	Unwee vehicle low level crossing	Concrete bridge substructure, river embankment protection, and 60.0m of road to be completed	Concrete bridge substructure, river embankment protection, and 60.0m of road to be completed by the 30th of June 2018	Date Concrete bridge substructure, river embankment protection, and 60.0m of road to be completed	N/A	R 3 900 000	N/A	N/A	N/A	N/A
B	B2	2 - BACK TO BASICS	R.R.111	NIPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIS - UPGRADING OF BRANVEL ROADS - BRANVEL - In Unit Equilib - Delin	Gravel roads with limited access	Gravel roads with limited access	Design of gravel roads to be surfaced/concrete standard upgraded	Design of gravel roads to be surfaced/concrete standard upgraded by the 30th of June 2018	Date of gravel roads to be surfaced/concrete standard upgraded	N/A	R 3 900 000	N/A	N/A	N/A	N/A

SHEET	IDP REFERENCE	CDS REFERENCE	SCM REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BARRIERS / STAIRS	MEASURABLE OBJECTIVE	ANNUAL OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGETS AND INDICATED QUARTER FOR QUARTER		
												OPEN VOTE	CAPITAL VOTE	FINANCIAL SUPPORT	QUARTER 1	QUARTER 2	QUARTER 3
B	B2	2- BACK TO BASICS	R & T2	INPA2- BASIC SERVICE DELIVERY	UPGRADING OF GRAVEL ROADS INTO BLACK TOP	MIS - Upgrading of Gravel Roads - Ward 11, Phase 3, Unit 13	17	Gravel roads with water drainage works to be upgraded to all weather access	0.5 km of gravel roads to be surfaced/concrete standard upgraded	0.5 km of gravel roads to be surfaced/concrete standard upgraded by the 31st of December 2017	0.5 km of gravel roads to be surfaced/concrete standard upgraded by the 31st of December 2017	R 200 000.00	N/A	N/A	N/A	N/A	
B	B1	2- BACK TO BASICS	R & T1	INPA2- BASIC SERVICE DELIVERY	UPGRADING OF GRAVEL ROADS INTO BLACK TOP	MIS - Upgrading of Gravel Roads - Dambisa Main Road Major Ultimate upgrade	11,13	Ineffective storm water drainage works to be upgraded to all weather access	100% completed upgrading phase 1 of Dambisa main road	100% completed upgrading phase 1 of Dambisa main road by the 31st of December 2017	100% completed upgrading phase 1 of Dambisa main road by the 31st of December 2017	R 900 000.00	N/A	N/A	N/A	N/A	
B	B1	2- BACK TO BASICS	R & T1	INPA2- BASIC SERVICE DELIVERY	UPGRADING OF GRAVEL ROADS INTO BLACK TOP	MIS - UPGRADING OF GRAVEL ROADS - VUHLIMBEA, DORO (MITHAMANE BO) - Phase 2	2	Gravel Roads	0.5 km of gravel road upgraded to asphalt surface	0.5 km of gravel road upgraded to asphalt/concrete surface standard by the 31st of January 2018	0.5 km of gravel road upgraded to asphalt/concrete surface standard by the 31st of October 2017	R 800 000.00	N/A	N/A	N/A	R 700 000.00	
B	B2	2- BACK TO BASICS	R & T1	INPA2- BASIC SERVICE DELIVERY	UPGRADING OF GRAVEL ROADS INTO BLACK TOP	MIS - UPGRADING OF GRAVEL ROADS - GREATER BUNDBELE - Seabing Bus-	13	Gravel Roads	0.5 km of gravel roads upgraded to black top surface in Ward 11	0.5 km of gravel roads upgraded to black top surface in Ward 11 by the 31st of March 2018	0.5 km of gravel roads upgraded to black top surface in Ward 11 by the 31st of March 2018	R 200 000.00	N/A	N/A	N/A	N/A	
B	B1	2- BACK TO BASICS	R & T1	INPA2- BASIC SERVICE DELIVERY	REHABILITATION OF GRAVEL ROADS	MIS - UPGRADING OF GRAVEL ROADS - WARD 03 ROADS	3	Gravel Roads	0.5 km of gravel roads upgraded to black top surface in Ward 03	0.5 km of gravel roads upgraded to black top surface in Ward 03 by the 31st of March 2018	0.5 km of gravel roads upgraded to black top surface in Ward 03 by the 31st of September 2017	R 2 000 000.00	N/A	N/A	N/A	N/A	

SHEET	COP REFERENCE	COP REFERENCE	FORM REFERENCE	NATIONAL KEY	MATERIAL	PROGRAMME	PROJECT	WARD	SCHEDULED	MEASURABLE OBJECTIVE	ACTUAL OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				INDICATOR & QUARTER PROJECTIONS	COMPLETION DATE	COMMENTS	STATUS		
													Q1A	Q1B	Q1C	Q1D						
B1	2 - BACK TO BACKS	R & T1	R & T1	NP&A 2 - BACK TO BACKS DELIVERY	UPGRADING OF GRAVEL ROADS INTO BLACK TOP	MIS - UPGRADING OF GRAVEL ROADS INTO BLACK TOP - HARWOOD AREA	30	Gravel Roads	Gravel Roads	0.5km of gravel roads upgraded to black top surface in Harwood Ward 30	0.5km of gravel roads upgraded to black top surface in Harwood Ward 30 by the 30th of June 2018	0.5km of gravel roads upgraded to black top surface in Harwood Ward 30	N/A	R 2 800 000.00	N/A	N/A	N/A	N/A	0.5km of gravel roads upgraded to black top surface in Harwood Ward 30 by the 30th of June 2018	Completed and Base layer by the 31st of December 2017	Completed and complete surfacing by the 31st of January 2018	Completed
B1	2 - BACK TO BACKS	R & T1	R & T1	NP&A 2 - BACK TO BACKS DELIVERY	UPGRADING OF GRAVEL ROADS INTO BLACK TOP	MIS - UPGRADING OF GRAVEL ROADS INTO BLACK TOP - VUURKOP WARD 1 ROADS	1	Gravel Roads	Gravel Roads	1.5km of gravel roads upgraded to black top surface in Ward 1 (Stapansky Road)	1.5km of gravel roads upgraded to black top surface in Ward 1 (Stapansky Road) by the 30th of June 2018	1.5km of gravel roads upgraded to black top surface in Ward 1	N/A	R 3 000 000.00	N/A	N/A	N/A	N/A	1.5km of gravel roads upgraded to black top surface in Ward 1 (Stapansky Road) by the 30th of June 2018	Completed and Base layer by the 31st of December 2017	Completed and complete surfacing by the 31st of January 2018	Completed
B2	3 - BACK TO BACKS	R & T1	R & T1	NP&A 2 - BACK TO BACKS DELIVERY	UPGRADING OF GRAVEL ROADS INTO BLACK TOP	MIS - UPGRADING OF GRAVEL ROADS INTO BLACK TOP - VUURKOP WARD 4 ROADS	4	Gravel Roads	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	0.5km of gravel roads upgraded to black top surface in Ward 4	N/A	R 2 000 000.00	N/A	N/A	N/A	N/A	0.5km of gravel roads upgraded to black top surface in Ward 4 by the 30th of June 2018	Completed and Base layer by the 31st of December 2017	Completed and complete surfacing by the 31st of January 2018	Completed
B1	2 - BACK TO BACKS	R & T2	R & T2	NP&A 2 - BACK TO BACKS DELIVERY	UPGRADING OF GRAVEL ROADS INTO BLACK TOP	MIS - UPGRADING OF GRAVEL ROADS INTO BLACK TOP - VUURKOP WARD 5 ROADS	5	Gravel Roads	Gravel Roads	1.5km of gravel roads upgraded to black top surface in Ward 5 (Vuurkop Road)	1.5km of gravel roads upgraded to black top surface in Ward 5 by the 30th of June 2018	1.5km of gravel roads upgraded to black top surface in Ward 5	N/A	R 4 500 000.00	N/A	N/A	N/A	N/A	1.5km of gravel roads upgraded to black top surface in Ward 5 by the 30th of June 2018	Completed and Base layer by the 31st of December 2017	Completed and complete surfacing by the 31st of January 2018	Completed
B1	3 - BACK TO BACKS	R & T2	R & T2	NP&A 2 - BACK TO BACKS DELIVERY	UPGRADING OF GRAVEL ROADS INTO BLACK TOP	MIS - UPGRADING OF GRAVEL ROADS INTO BLACK TOP - VUURKOP WARD 6 ROADS	6	Gravel Roads	Gravel Roads	1.5km of gravel roads upgraded to black top surface in Ward 6 (Vuurkop Road)	1.5km of gravel roads upgraded to black top surface in Ward 6 by the 30th of June 2018	1.5km of gravel roads upgraded to black top surface in Ward 6	N/A	R 2 000 000.00	N/A	N/A	N/A	N/A	1.5km of gravel roads upgraded to black top surface in Ward 6 by the 30th of June 2018	Completed and Base layer by the 31st of December 2017	Completed and complete surfacing by the 31st of January 2018	Completed





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

INDEX	IOP REFERENCE	CDS REFERENCE	SOP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	AGE/TYPE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER							
												CAPEX		REVENUE		FUNDING SOURCE		MONTHLY & QUARTERLY PROJECTIONS		MONTHLY & QUARTERLY PROJECTIONS		MONTHLY & QUARTERLY PROJECTIONS	
												VOTE	VOTE	VOTE	VOTE	DOE (MEP)	DBSA	Q1	Q2	Q3	Q4	Q1	Q2
B	B 1	2 - BACK TO BASICS	ELEC 01	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	HIGH MAST LIGHTS INSTALLATION	5,4,5,6,7,8 and 9	35 HIGH MASTS	22 X HIGH MASTS TO BE ERCTED AND COMMISSIONED	22 X HIGH MASTS TO BE ERCTED AND COMMISSIONED BY the 30th of June 2018	Number of HIGH MASTS TO BE ERCTED AND COMMISSIONED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	CREATE REQUISITION AND PURCHASE ORDER BY the 31st of September 2017	DELIVERY OF 22 High Mast 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 ERCTED AND COMMISSIONED by the 30th of June 2018
B	B 1	2 - BACK TO BASICS	ELEC 02	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION	IKONDEMI SETTLEMENT ELECTRIFICATION	29	NIL	200 NEW HOUSEHOLD CONNECTIONS TO BE completed (IKONDEMI INFORMAL SETTLEMENT)	200 NEW HOUSEHOLD CONNECTIONS TO BE completed (IKONDEMI INFORMAL SETTLEMENT) by the 30th of June 2018	NUMBER OF NEW HOUSEHOLD CONNECTIONS TO BE completed (IKONDEMI INFORMAL SETTLEMENT)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	ISSUING OF MATERIALS TO BE completed (IKONDEMI INFORMAL SETTLEMENT) by the 30th of June 2018	ISSUING OF MATERIALS TO BE completed (IKONDEMI INFORMAL SETTLEMENT) by the 31st of March 2018	200 NEW HOUSEHOLD CONNECTIONS TO BE completed (IKONDEMI INFORMAL SETTLEMENT) by the 30th of June 2018
B	B 2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 03	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK REHABILITATION ON PLAN	SUPPLY AND INSTALL 11KV (10 PANEL) FIXED PATTERN SWITCHGEAR FOR THREE DISTRIBUTOR SUBSTATIONS	30,33,HLT ON	NIL	COMMISSIONING OF 18 X 11KV FIXED PATTERN SWITCHGEAR FOR 2 DISTRIBUTOR SUBSTATIONS	COMMISSIONING OF 18 X 11KV FIXED PATTERN SWITCHGEAR FOR 2 DISTRIBUTOR SUBSTATIONS BY the 30th of JANUARY 2018	Number of COMMISSIONING OF 18 X 11KV FIXED PATTERN SWITCHGEAR FOR 2 DISTRIBUTOR SUBSTATIONS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	MANUFACTURING PROCESS IN PROGRESS by the 30th of September 2017	EVALUATION OF 18 X 11KV FIXED PATTERN SWITCHGEAR FOR 2 DISTRIBUTOR SUBSTATIONS BY the 30th of JANUARY 2018	COMMISSIONING OF 18 X 11KV FIXED PATTERN SWITCHGEAR FOR 2 DISTRIBUTOR SUBSTATIONS BY the 30th of JANUARY 2018	R 3 100 000,00
B	B 2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 04	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK REHABILITATION ON 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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GENERATE PURCHASE ORDER BY the 31st of August 2017	DELIVERY OF 35 X 11KV UNITS by the 31st of March 2018	35 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2018
B	B 2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 05	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK REHABILITATION ON PLAN	UPGRADE AND COMMISSIONING OF 132/11KV NORTHDALE PRIMARY SUBSTATION	28	NIL	132KV OUTDOOR SWITCHGEAR AND AUXILIARY POWER CABLES COMMISSIONED	132KV OUTDOOR SWITCHGEAR AND AUXILIARY POWER CABLES COMMISSIONED BY the 31st of December 2017	DATE 132KV OUTDOOR SWITCHGEAR AND AUXILIARY POWER CABLES COMMISSIONED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	CONSTRUCTION WORK IN PROGRESS BY the 30th of SEPTEMBER 2017	132KV OUTDOOR SWITCHGEAR AND AUXILIARY POWER CABLES COMMISSIONED BY the 31st of December 2017	R 10 000 000,00
B	B 2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 06	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK REHABILITATION ON 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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% CONSTRUCTION OF CIVIL WORK AND ELECTRICAL WORKS FOR 132/11KV PRIMARY SUBSTATION IN EASTWOOD COMPLETED BY the 31st of DECEMBER 2017	100% CONSTRUCTION OF CIVIL WORK AND ELECTRICAL WORKS FOR 132/11KV PRIMARY SUBSTATION IN EASTWOOD COMPLETED BY the 31st of DECEMBER 2017	R 2 000 000,00





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			
												CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A2	1 - BUILDING & DEVELOPMENTAL MUNICIPALITY	IMW 01	MKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Prevent vehicle and plant 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	Council	396 x Council vehicles and plant serviced by the 31st of September 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	
A	A2	1 - BUILDING & DEVELOPMENTAL MUNICIPALITY	MW 02	MKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Enhance infrastructure services process	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	614 120 111 000	N/A	Council	1 500 000 30 days turnaround time achieved on council vehicles and plant repairs completed by the 31st of September 2017	2 250 000 30 days turnaround time achieved on council vehicles and plant repairs completed by the 31st of March 2018	3 000 000 30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2018	

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



INDEX	ISF REFERENCE	GDR REFERENCE	ISF REFERENCE	MATERIALITY REFERENCE	PROGRAMME	PROJECT	RISK	RATING / STATUS	MIGRATION OBJECTIVE	ANNUAL TARGET / INFORMATION	DATE VOTE	LAYER VOTE	REVENUE VOTE	FUNDING SOURCE	IDENTITY & GOVERNANCE PROJECTIONS		COMPLETION	COMPLETION		
															COMPLETION	COMPLETION				
C	C1	5 - GROWING THE REGIONAL ECONOMY	5 - GROWING THE REGIONAL ECONOMY	NVPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Promotion	Development of a Municipal Business Directory	All	LED Strategy	A Municipal Business Directory developed and submitted to SAC for approval by the 31st of March 2018	Done Richard Birkbeck Director developed and submitted to SAC for approval by the 31st of March 2018	500,000.00	N/A	N/A	Council	Prepare and submit to SAC for approval by the 31st of October 2017	Prepare and submit to SAC for approval by the 31st of October 2017	A Municipal Business Directory developed and submitted to SAC for approval by the 31st of March 2018	N/A		
C	C2	5 - GROWING THE REGIONAL ECONOMY	5 - GROWING THE REGIONAL ECONOMY	NVPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Construction of Mill Partridge Road Upgrade	22	Urban Network Strategy and Planning	1.2 km of Mill Partridge Road Upgrade completed	1.2 km of Mill Partridge Road Upgrade completed by the 30th of June 2018	N/A	N/A	N/A	NDPG	Site handover to the service provider (contractor) by the 30th of September 2017	Continue with construction of Mill Partridge Road Upgrade (1.2 km) by the 31st of March 2018	500,000.00	1.2 km of Mill Partridge Road Upgrade completed by the 30th of June 2018	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	5 - GROWING THE REGIONAL ECONOMY	NVPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Upgrade & Renewal Works at Thwaka Road Public Realm	22	Urban Network Strategy and Planning	100% Landscaping and Renewal Works at Thwaka Road Public Realm Completed	100% Landscaping and Renewal Works at Thwaka Road Public Realm Completed by the 30th of June 2018	N/A	N/A	N/A	N/A	Finalisation of SCM processes on the appointment of the Service Provider by the 30th of September 2017	Continue with Landscaping and Renewal Works at Thwaka Road Public Realm by the 30th of June 2018	15,316,138.00	100% Landscaping and Renewal Works at Thwaka Road Public Realm Completed by the 30th of June 2018	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	5 - GROWING THE REGIONAL ECONOMY	NVPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Development of Town Centre - Design of Environmental Promenade 1	22	Urban Network Strategy and Planning	1 report on the Technical Approval, Detailed Design work and Bill of Materials of Town Centre Promenade 1 prepared & submitted to the NDPG by the 31st of March 2018	1 report on the Technical Approval, Detailed Design work and Bill of Materials of Town Centre Promenade 1 prepared & submitted to the NDPG by the 31st of March 2018	N/A	N/A	N/A	NDPG	Finalisation of SCM processes on the appointment of the Service Provider by the 30th of September 2017	1 report on the Technical Approval, Detailed Design work and Bill of Materials of Town Centre Promenade 1 prepared & submitted to the NDPG by the 31st of March 2018	81,480,551.50	1 report on the Technical Approval, Detailed Design work and Bill of Materials of Town Centre Promenade 1 prepared & submitted to the NDPG by the 31st of March 2018	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	5 - GROWING THE REGIONAL ECONOMY	NVPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Development of Town Centre - Basic Environmental 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	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	2,200,000.00	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	
C	C2	5 - GROWING THE REGIONAL ECONOMY	5 - GROWING THE REGIONAL ECONOMY	NVPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Submission of the WUMA 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 by the 31st of June 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	Preparation of WUMA 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	Water User License Application prepared & submitted to the relevant Water Authority for Town Centre Promenade 1 by the 31st of June 2018	N/A
C	C1	5 - GROWING THE REGIONAL ECONOMY	5 - GROWING THE REGIONAL ECONOMY	NVPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Town Centre Promenade 2 (Design)	22	Urban Network Strategy and Planning	1 report on the Technical Approval, Detailed Design work and Bill of Materials of Town Centre Promenade 2 prepared & submitted to the NDPG by the 31st of March 2018	1 report on the Technical Approval, Detailed Design work and Bill of Materials of Town Centre Promenade 2 prepared & submitted to the NDPG by the 31st of March 2018	N/A	N/A	N/A	NDPG	Finalisation of SCM processes on the appointment of the Service Provider by the 30th of September 2017	1 report on the Technical Approval, Detailed Design work and Bill of Materials of Town Centre Promenade 2 prepared & submitted to the NDPG by the 31st of March 2018	2,500,000.00	1 report on the Technical Approval, Detailed Design work and Bill of Materials of Town Centre Promenade 2 prepared & submitted to the NDPG by the 31st of March 2018	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	5 - GROWING THE REGIONAL ECONOMY	NVPA 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	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	2,500,000.00	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	



INDEX	COP REFERENCE	COS REFERENCE	TERR REFERENCE	NATIONALITY REFERENCE	PROGRAMME	PROJECT	YEAR	MAJOR EVENTS	ACTUAL OBJECTIVE	ANNUAL TARGET	PERFORMANCE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECT BUDGET PER QUARTER				
												SPES VOTE	EXES VOTE	REVENUE VOTE	PERSONAL SOURCE	QUARTERS			
																QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
C	C1	Threats to sustainability	0515	NPFA 1 - Cross Cutting Issues	GDDB	Youth Enterprise Park	22	Youth Enterprise Park Study and Feasibility Study and the COIDA dated 2016	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Youth Enterprise Park by the 30th of September 2017	1 report prepared and submitted to the bid 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 committee for the appointment of contractor and consulting engineer for the Youth Enterprise Park by the 30th of September 2017	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Youth Enterprise Park by the 30th of September 2017	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Youth Enterprise Park by the 30th of September 2017	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Youth Enterprise Park by the 30th of September 2017	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Youth Enterprise Park by the 30th of September 2017	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Youth Enterprise Park by the 30th of September 2017	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Youth Enterprise Park by the 30th of September 2017	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Youth Enterprise Park by the 30th of September 2017	
C	C2	Spinal Effectiveness	0527	NPFA 1 - Cross Cutting Issues	GEPO	Small High Income Job. SNAME Incubator	18	Small High Income Job. SNAME Incubator	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Small High Income Job. SNAME Incubator by the 30th of September 2017	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Small High Income Job. SNAME Incubator by the 30th of September 2017	Date report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Small High Income Job. SNAME Incubator by the 30th of September 2017	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Small High Income Job. SNAME Incubator by the 30th of September 2017	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Small High Income Job. SNAME Incubator by the 30th of September 2017	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Small High Income Job. SNAME Incubator by the 30th of September 2017	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Small High Income Job. SNAME Incubator by the 30th of September 2017	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Small High Income Job. SNAME Incubator by the 30th of September 2017	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Small High Income Job. SNAME Incubator by the 30th of September 2017	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Small High Income Job. SNAME Incubator by the 30th of September 2017	
C	C2	5 - GROWING THE REGIONAL ECONOMY	0528	NPFA 3 - LOCAL ECONOMIC DEVELOPMENT	Economic Development	Skills Development and Training Co-ops	All work	8 workshops conducted of	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Skills Development and Training Co-ops by the 30th of June 2018	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Skills Development and Training Co-ops by the 30th of June 2018	Number of SMEs Development and Training workshops facilitated for Skills and Co-ops by the 30th of June 2018	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Skills Development and Training Co-ops by the 30th of June 2018	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Skills Development and Training Co-ops by the 30th of June 2018	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Skills Development and Training Co-ops by the 30th of June 2018	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Skills Development and Training Co-ops by the 30th of June 2018	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Skills Development and Training Co-ops by the 30th of June 2018	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Skills Development and Training Co-ops by the 30th of June 2018	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Skills Development and Training Co-ops by the 30th of June 2018	
C	C2	3 - GROWING THE REGIONAL ECONOMY	0529	NPFA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Development	Co-operatives Incubation Project (one ward case co-op)	All work	N/A	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Co-operatives Incubation Project by the 30th of June 2018	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Co-operatives Incubation Project by the 30th of June 2018	Number of Co-ops identified, registered and active in the incubation programme by the 30th of June 2018	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Co-operatives Incubation Project by the 30th of June 2018	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Co-operatives Incubation Project by the 30th of June 2018	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Co-operatives Incubation Project by the 30th of June 2018	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Co-operatives Incubation Project by the 30th of June 2018	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Co-operatives Incubation Project by the 30th of June 2018	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Co-operatives Incubation Project by the 30th of June 2018	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Co-operatives Incubation Project by the 30th of June 2018	1 report prepared and submitted to the bid committee for the appointment of contractor and consulting engineer for the Co-operatives Incubation Project by the 30th of June 2018
C	C2	5 - GROWING THE REGIONAL ECONOMY	0530	NPFA 3 - LOCAL ECONOMIC DEVELOPMENT	Internal Economy Development	Home Based Businesses Directory	All	Approved Home Based Business Policies for Bed and Breakfast establishments, Taverns, SMC and Boarding houses.	Home based business directory and maps developed and submitted to SMC by the 30th of June 2018	Home based business directory and maps developed and submitted to SMC by the 30th of June 2018	Date Home based Business directory and maps developed and submitted to SMC by the 30th of June 2018	Home based business directory and maps developed and submitted to SMC by the 30th of June 2018	Home based business directory and maps developed and submitted to SMC by the 30th of June 2018	Home based business directory and maps developed and submitted to SMC by the 30th of June 2018	Home based business directory and maps developed and submitted to SMC by the 30th of June 2018	Home based business directory and maps developed and submitted to SMC by the 30th of June 2018	Home based business directory and maps developed and submitted to SMC by the 30th of June 2018	Home based business directory and maps developed and submitted to SMC by the 30th of June 2018	Home based business directory and maps developed and submitted to SMC by the 30th of June 2018

CITY COUNCIL DISTRICT	CITY COUNCIL WARD	CITY COUNCIL ELECTORATE	CITY COUNCIL SUB-ELECTORATE	PERSONALITY AREA	PROGRAMME	PROJECT	MILEAGE	MATURE / STATUS	HEAVYWEIGHT OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGETS AND PROPOSED BUDGET PER QUARTER			
												DATE	VOTE	REVENUE	GRAND TOTAL	Q1	Q2	Q3	Q4
C	C3	Special Electorates	TP & EM/03	NRPA - Cross Cutting Issues	PROVIDING A CLEARER BOUNDARY FOR THE MANGROVE HALL	Ward 13	2023	2023	Acquirement of a property on the boundary of Mangrove Hall and submission of a report to COGIA if necessary to expedite the affected properties completed by the 31st of December 2023	Submission of a report to COGIA if necessary to expedite the affected properties completed by the 31st of December 2023	Acquisition of a property on the boundary of Mangrove Hall and submission of a report to COGIA if necessary to expedite the affected properties completed by the 31st of December 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
C	C3	Special Electorates	TP & EM/02	NRPA - Cross Cutting Issues	Physical Improvements and Landscaping on the Mangrove Hall	Ward 19	2023	2023	It is report prepared & submitted to SMC to provide progress on the status of the Mangrove Hall physical appearance and start the finalisation of the work by the 30th of September 2023	Date report prepared & submitted to SMC to provide progress on the status of the Mangrove Hall physical appearance and start the finalisation of the work by the 30th of September 2023	It is report prepared & submitted to SMC to provide progress on the status of the Mangrove Hall physical appearance and start the finalisation of the work by the 30th of September 2023	N/A	N/A	N/A	N/A	N/A	N/A		
C	C3	General Electorates	TP & EM/03	NRPA - Cross Cutting Issues	Youth Enterprise Park	Ward 22	2023	2023	It is report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and development of the Youth Enterprise Park by the 30th of September 2023	Date report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and development of the Youth Enterprise Park by the 30th of September 2023	It is report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and development of the Youth Enterprise Park by the 30th of September 2023	N/A	N/A	N/A	N/A	N/A	N/A		
C	C3	General Electorates	TP & EM/04	NRPA - Cross Cutting Issues	YOUTH ENTERPRISE PARK	Ward 13	2023	2023	It is report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and development of the Youth Enterprise Park by the 30th of September 2023	Date report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and development of the Youth Enterprise Park by the 30th of September 2023	It is report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and development of the Youth Enterprise Park by the 30th of September 2023	N/A	N/A	N/A	N/A	N/A	N/A		
F	F1	Special Electorates	TP & EM/05	NRPA - Cross Cutting Issues	Immediate Land Acquisition	Ward 12/24	2024	2024	It is report prepared & submitted to SMC on the acquisition of 1200 and 1400 sqm as per the Expropriation list by the 31st of March 2024	Date report prepared & submitted to SMC on the acquisition of 1200 and 1400 sqm as per the Expropriation list by the 31st of March 2024	It is report prepared & submitted to SMC on the acquisition of 1200 and 1400 sqm as per the Expropriation list by the 31st of March 2024	N/A	N/A	N/A	N/A	N/A	N/A		
F	F1	Special Electorates	TP & EM/06	NRPA & CROSS CUTTING	Appointment of an Environmental Assessment Practitioner to complete a strategic Environmental Assessment (SEA) for the Bishopstowe Study Area	20, 21, 22, 23, 24, 25 & 26 Area Plan	2024	2024	It is report prepared & submitted to SMC for approval by Council by the 30th of June 2024	Date report prepared & submitted to SMC for approval by Council by the 30th of June 2024	It is report prepared & submitted to SMC for approval by Council by the 30th of June 2024	N/A	N/A	N/A	N/A	N/A	N/A		



ID#	ID# REFERENCE	CDS REFERENCE	TYPE & IN/OUT	NARRATIVE AREA	PROGRAM	PROJECT	NAME	MATURE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION		PERFORMANCE TARGET AND PROJECTED BUDGET FOR QUARTER	
												OVER VOTE	EXTRA VOTE	REVENUE VOTE	FOUNDING SOURCE
4	4-SPATIAL EFFECTIVENESS & JUSTICE	4-SPATIAL EFFECTIVENESS & JUSTICE	TP & IN/OUT	NWPA-C-CRDS CUTTING	Environmental Management Framework (EMF)	Review of the sub-area Environmental Management Framework (EMF) and migration to ARC ID	All	See summary of service provider as of 17 May 2023. Inception report and 50% of addendum updated and submitted by 20 June 2023 (2023/23 FT)	Review of sub-area Environmental Management Framework (EMF) and migration to ARC ID prepared and submitted to SMC for approval by Council by 31st of December 2023	Review of sub-area Environmental Management Framework (EMF) and migration to ARC ID prepared and submitted to SMC for approval by Council by 31st of December 2023	Review of sub-area Environmental Management Framework (EMF) and migration to ARC ID prepared and submitted to SMC for approval by Council by 31st of December 2023	1 million	N/A	N/A	N/A
7	7-SPATIAL EFFECTIVENESS & JUSTICE	7-SPATIAL EFFECTIVENESS & JUSTICE	TP & IN/OUT	NWPA-C-CRDS CUTTING	Water Treatment Development System (WTS)	Development of WTS for the sub-area	1-2, 20, 21 and 25	Agreement of service provider to undertake the development of a floating treatment wetland and implementation of installation of the wetland, storm water rock and filter boom	100% development of a floating treatment wetland and installation of the wetland, storm water rock and filter boom completed by 30th of June 2023	100% development of a floating treatment wetland and installation of the wetland, storm water rock and filter boom completed by the 30th of June 2023	100% development of a floating treatment wetland and installation of the wetland, storm water rock and filter boom completed by the 30th of June 2023	200000	N/A	N/A	N/A
8	8-SPATIAL EFFECTIVENESS & JUSTICE	8-SPATIAL EFFECTIVENESS & JUSTICE	TP & IN/OUT	NWPA-C-CRDS CUTTING	Water Treatment Development System (WTS)	Development of WTS for the sub-area	1-2, 20, 21 and 25	Agreement of service provider to undertake the development of a floating treatment wetland and implementation of installation of the wetland, storm water rock and filter boom	100% development of a floating treatment wetland and installation of the wetland, storm water rock and filter boom completed by 30th of June 2023	100% development of a floating treatment wetland and installation of the wetland, storm water rock and filter boom completed by the 30th of June 2023	100% development of a floating treatment wetland and installation of the wetland, storm water rock and filter boom completed by the 30th of June 2023	200000	N/A	N/A	N/A
9	9-SPATIAL EFFECTIVENESS & JUSTICE	9-SPATIAL EFFECTIVENESS & JUSTICE	TP & IN/OUT	NWPA-C-CRDS CUTTING	Water Treatment Development System (WTS)	Development of WTS for the sub-area	1-2, 20, 21 and 25	Agreement of service provider to undertake the development of a floating treatment wetland and implementation of installation of the wetland, storm water rock and filter boom	100% development of a floating treatment wetland and installation of the wetland, storm water rock and filter boom completed by 30th of June 2023	100% development of a floating treatment wetland and installation of the wetland, storm water rock and filter boom completed by the 30th of June 2023	100% development of a floating treatment wetland and installation of the wetland, storm water rock and filter boom completed by the 30th of June 2023	200000	N/A	N/A	N/A



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2022/2023 FINANCIAL YEAR  
 BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES  
 SUB-UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL & ENVIRONMENTAL HEALTH)

POKE	TOP NOTE/INCL	COS REFERENCE	SOPE REFERENCE	INTEGRAL KEY	PROGRAMME	PROJECT	WARD	RATING / STATUS	MEASUREMENT	ACHIEVED OUTPUT	PERFORMANCE MEASURE	OFF VOTE	GRANT VOTE	INITIATIVE / VOTE	MANAGING OFFICER	COMPLETION DATE	COMPLETION DATE	COMPLETION DATE
F2	2 - BACK TO BASICS	RC & B101	RC & B101	INPA & CROSS CUTTING	Safekeeping the environment for the optimal health of the Community	Water Control	All	12 000 litres based and/or treated for Vector Control in 2016/2017 FY	13 000 litres based and/or treated for Vector Control	12 000 litres based and/or treated for Vector Control by the 30th of June 2018	Number of litres based and/or treated for Vector Control	R13 000 000	N/A	N/A	Council	3 000 litres based and/or treated for Vector Control by the 31st of December 2017	3 000 litres based and/or treated for Vector Control by the 31st of March 2018	12 000 litres based and/or treated for Vector Control by the 30th of June 2018
F2	2 - BACK TO BASICS	RC & B102	RC & B102	INPA & CROSS CUTTING	Safekeeping the environment for the optimal health of the Community	Food Sampling	All	400 Food samples and 400 Food Swabs taken & analysed in 2016/2017 FY	400 Food samples and 400 Food Swabs taken & analysed	400 Food samples and 400 Food Swabs taken & analysed by the 30th of June 2018	Number of Food samples and Food Swabs taken & analysed	R15 000 000 R15 000 000	N/A	N/A	Council	200 Food samples and 200 Food Swabs taken & analysed by the 31st of December 2017	200 Food samples and 200 Food Swabs taken & analysed by the 31st of March 2018	400 Food samples and 400 Food Swabs taken & analysed by the 30th of June 2018
F2	2 - BACK TO BASICS	RC & B103	RC & B103	INPA & CROSS CUTTING	Safekeeping the environment for the optimal health of the Community	Water Quality Control	All	1000 water samples taken & analysed for Water Quality Control in 2016/2017 FY	1000 water samples taken & analysed for Water Quality Control	1000 water samples taken & analysed for Water Quality Control by the 30th of June 2018	Number of water samples taken & analysed for Water Quality Control	R125 000 000 R125 000 000	N/A	N/A	Council	500 water samples taken & analysed for Water Quality Control by the 31st of December 2017	500 water samples taken & analysed for Water Quality Control by the 31st of March 2018	1000 water samples taken & analysed for Water Quality Control by the 30th of June 2018
F2	2 - BACK TO BASICS	RC & B104	RC & B104	INPA & CROSS CUTTING	Safekeeping the environment for the optimal health of the Community	AQM Analyzers	All	2x AQM Analyzers purchased in 2016/2017 FY	3x AQM Analyzers purchased by the 31st of March 2018	3x AQM Analyzers purchased by the 31st of March 2018	Date AQM Analyzers purchased by the 31st of March 2018	R14 000 000 N/A	N/A	N/A	Council	N/A	2x AQM Analyzers purchased by the 31st of March 2018	N/A
F2	2 - BACK TO BASICS	RC & B105	RC & B105	INPA & CROSS CUTTING	Safekeeping the environment for the optimal health of the Community	Sound Level Meter	All	2x Sound Level Meters purchased in 2016/2017 FY	2x Sound Level Meters purchased	2x Sound Level Meters purchased by the 31st of March 2018	Number & Date Sound Level Meters purchased	R100 000 R100 000	N/A	N/A	Council	N/A	2x Sound Level Meters purchased by the 31st of October 2018	N/A
F2	2 - BACK TO BASICS	RC & B106	RC & B106	INPA & CROSS CUTTING	Safekeeping the environment for the optimal health of the Community	Office Furniture	All	R20 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	R60 000 R60 000	N/A	N/A	Council	N/A	100% Office Furniture purchased by the 31st of March 2018	N/A
F2	2 - BACK TO BASICS	RC & B107	RC & B107	INPA & CROSS CUTTING	Safekeeping the environment for the optimal health of the Community	Laboratory Equipment	All	R30 000 of the laboratory equipment purchased in 2016/2017 FY	100% Laboratory Equipment purchased	100% Laboratory Equipment purchased by the 30th of April 2018	% Laboratory Equipment purchased	R20 000 R25 000	N/A	N/A	Council	N/A	100% Laboratory Equipment purchased by the 31st of March 2018	100% Laboratory Equipment purchased by the 30th of April 2018

RISK	IMP REFERENCE	CONTRACT NO	SMB# REFERENCE	MUNICIPAL FINANCIAL VIABILITY	PROBABILITY	PROJECT	WARD	BOULEVARD / TRUNK	DHS	MAYORABLE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			MONTHLY & QUARTERLY PROJECTIONS		PERFORMANCE	
													CAPEX	REVENUE	FUNDING SOURCE	CAPEX	REVENUE		
F	F3	2 - BACK TO BASICS	HS 01	MRPA 4 - MUNICIPAL FINANCIAL VIABILITY	Municipal Rental Stock	Verification of Occupancy and Rent Flats	25 and 33	2019 Aush	6	250 x council rental flats verified to have occupancy by the correct tenants by the 30th June 2018	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 by the 30th June 2018	N/A	N/A	N/A	N/A	N/A	250 x council rental flats verified to have occupancy by the correct tenants by the 30th June 2018	
F	F3	3 - BACK TO BASICS	HS 02	MRPA 4 - MUNICIPAL FINANCIAL VIABILITY	Municipal Rental Stock	Prepare new Rental Stock for all tenants	25 and 33	6	250 x new lease prepared and submitted for council rental flats by the 30th June 2018	250 x new lease prepared and submitted for council rental flats by the 30th June 2018	Number of new leases prepared and submitted for council rental flats by the 30th June 2018	N/A	N/A	N/A	N/A	N/A	N/A	250 x new lease prepared and signed council rental flats by the 30th June 2018	
F	F3	4 - BACK TO BASICS	HS 01	MRPA 4 - MUNICIPAL FINANCIAL VIABILITY	Municipal Rental Stock	Verification of Occupancy and Rent Flats	25 and 33	9	100% completion of Exition Orders for defaulting tenants by the 31st of May 2018	100% completion of Exition Orders for defaulting tenants by the 31st of May 2018	Number of Exition Orders for defaulting tenants by the 31st of May 2018	N/A	N/A	N/A	N/A	N/A	N/A	100% completion of Exition Orders for defaulting tenants by the 31st of May 2018	
A	A1	5 - BACK TO BASICS	HS 04	MRPA 4 - MUNICIPAL FINANCIAL VIABILITY	Municipal Rental Stock	Verification of Occupancy and Rent Flats	25 and 33	N/A	1 x new lease prepared and submitted on the valuation and rent determination of rental stock to SAC for Council Approval	1 x new lease prepared and submitted on the valuation and rent determination of rental stock to SAC for Council Approval	Number of new leases prepared and submitted on the valuation and rent determination of rental stock to SAC for Council Approval	N/A	N/A	N/A	N/A	N/A	N/A	1 x new lease prepared and submitted on the valuation and rent determination of rental stock to SAC for Council Approval by the 30 June 2018	
A	A1	6 - BACK TO BASICS	HS 05	MRPA 4 - MUNICIPAL FINANCIAL VIABILITY	Municipal Rental Stock	Preparation of Rental Stock	25 and 33	N/A	Memorandum of Understanding completed between Council & Maunahi Housing Association on the management of council rental stock	Memorandum of Understanding completed between Council & Maunahi Housing Association on the management of council rental stock	Number of Memorandum of Understanding completed between Council & Maunahi Housing Association on the management of council rental stock	N/A	N/A	N/A	N/A	N/A	N/A	Memorandum of Understanding completed and signed between Council & Maunahi Housing Association on the management of council rental stock by the 31st of December 2017	
F	F3	7 - BACK TO BASICS	HS 06	MRPA 4 - MUNICIPAL FINANCIAL VIABILITY	Construction Infrastructure Services	Extension of Services	10	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	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	Value of IA for the construction of engineering services to a value of R 5 000 000.00 by the 30th of September 2017	Value of IA for the construction of engineering services to a value of R 5 000 000.00 by the 30th of September 2017	Value of 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	N/A	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
F	F3	8 - BACK TO BASICS	HS 07	MRPA 4 - MUNICIPAL FINANCIAL VIABILITY	Construction Infrastructure Services	Construction of Community Residential Units	33	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	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	Value of IA for the construction of engineering services to a value of R 11 500 000.00 by the 30th of June 2018	Value of IA for the construction of engineering services to a value of R 11 500 000.00 by the 30th of June 2018	Value of 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	N/A	N/A	N/A	N/A	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
F	F3	9 - BACK TO BASICS	HS 08	MRPA 4 - MUNICIPAL FINANCIAL VIABILITY	Construction Infrastructure Services	Construction of Top of Structures	13, 14, 15, 16, 18, 20, 21, 23, 24 and 35	76 Units	35 x new housing units constructed by the 30th of November 2017	35 x new housing units constructed by the 30th of November 2017	Number of new housing units constructed by the 30th of November 2017	N/A	N/A	N/A	N/A	N/A	N/A	35 x new housing units constructed by the 30th of November 2017	
A	A1	10 - BACK TO BASICS	HS 09	MRPA 4 - MUNICIPAL FINANCIAL VIABILITY	Construction Infrastructure Services	Construction of Top of Structures	32	250 x new housing units constructed by the 30th of June 2018	250 x new housing units constructed by the 30th of June 2018	Value of IA for the construction of engineering services to a value of R 21 250 000.00 by the 30th of June 2018	Value of IA for the construction of engineering services to a value of R 21 250 000.00 by the 30th of June 2018	Value of IA for the construction of engineering services to a value of R 21 250 000.00 by the 30th of June 2018	N/A	N/A	N/A	N/A	N/A	250 x new housing units constructed by the 30th of June 2018	
A	A1	11 - BACK TO BASICS	HS 10	MRPA 4 - MUNICIPAL FINANCIAL VIABILITY	Construction Infrastructure Services	Construction of Top of Structures	31	N/A	Stage 1 Application for SACCA - Mkhondeni completed and submitted to DoHS by the 31st of March 2018	Stage 1 Application for SACCA - Mkhondeni completed and submitted to DoHS by the 31st of March 2018	Value of IA for the construction of engineering services to a value of R 48 000 000.00 by the 31st of March 2018	Value of IA for the construction of engineering services to a value of R 48 000 000.00 by the 31st of March 2018	N/A	N/A	N/A	N/A	N/A	Stage 1 Application for SACCA - Mkhondeni completed and submitted to DoHS by the 31st of March 2018	
A	A1	12 - BACK TO BASICS	HS 11	MRPA 4 - MUNICIPAL FINANCIAL VIABILITY	Construction Infrastructure Services	Construction of Top of Structures	27	Preferability studies undertaken for a portion of the project area	Completed preferability studies and submit application to the DoHS	Completed preferability studies and submit application to the DoHS	Value of IA for the construction of engineering services to a value of R 2 000 000.00 by the 30th of November 2017	Value of IA for the construction of engineering services to a value of R 2 000 000.00 by the 30th of November 2017	N/A	N/A	N/A	N/A	N/A	Completed preferability studies and submit application to the DoHS by the 30th of November 2017	



BLOCK	IMP. REFERENCE	CONTR. STRATEGIC	SCOPED REFERENCE	NATIONAL AREA	PROGRAMME	PROJECT	HEAD	BALEURE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET /	PERFORMANCE	ANNUAL BUDGET INFORMATION			INDUSTRY & QUARTERLY PROJECTIONS			COMMENTS
												EXP. NO. /	DATE	REVENUE	FUNDING	REVENUE	INDUSTRY	
C		5 - GROWING THE REGIONAL ECONOMY	CE3	NPPA 3 - LOCAL ECONOMIC DEVELOPMENT	PMB MARKET	Renovate of Market building	24	N/A	100% Renovation of Market Building (Ceiling, painting and electrical wiring) completed by the 30th of June 2018	100% Renovation of Market Building (Ceiling, painting and electrical wiring) completed by the 30th of June 2018	60% construction by the 31st of March 2018	Council	N/A	N/A	N/A	60% construction by the 31st of March 2018	100% Renovation of Market Building (Ceiling, painting and electrical wiring) by the 30th of June 2018	
C		5 - GROWING THE REGIONAL ECONOMY	CE2	NPPA 3 - LOCAL ECONOMIC DEVELOPMENT	PMB MARKET	Fair Park	24	N/A	100% Construction of the Market Fair Park	100% Construction of the Market Fair Park by the 30th of June 2018	60% construction by the 31st of March 2018	Craig Grant	N/A	N/A	N/A	60% construction by the 31st of March 2018	100% Construction of the Market Fair Park by the 30th of June 2018	
C		5 - GROWING THE REGIONAL ECONOMY	CE3	NPPA 3 - LOCAL ECONOMIC DEVELOPMENT	PMB MARKET	Renovate of Market Building	31	Q18 with both renovation and painting	100% Renovation of Market Building	100% Renovation of Market Building by the 31st of May 2018	60% construction by the 31st of March 2018	Council	N/A	N/A	N/A	60% construction by the 31st of March 2018	100% Renovation of Market Building by the 31st of May 2018	
C		5 - GROWING THE REGIONAL ECONOMY	CE4	NPPA 3 - LOCAL ECONOMIC DEVELOPMENT	Marketing and promotion	Tourism website development	All	N/A	100% Development & fully operational Tourism website completed by the 30th of June 2018	100% Development & fully operational Tourism website completed by the 30th of June 2018	100% completion of website by the 31st of December 2017	Council	N/A	N/A	N/A	100% completion of website by the 31st of December 2017	100% Development & fully operational Tourism website completed by the 30th of June 2018	
C		5 - GROWING THE REGIONAL ECONOMY	CE5	NPPA 3 - LOCAL ECONOMIC DEVELOPMENT	Facilities and infrastructure sub-management	New Company	24	None	100% Compliance with the airport licence requirements and maintenance of facilities by the 30th of June 2018	100% Compliance with the airport licence requirements and maintenance of facilities by the 30th of June 2018	100% Compliance with the airport licence requirements and maintenance of facilities by the 31st of March 2018	Council	N/A	N/A	N/A	100% Compliance with the airport licence 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	
C		5 - GROWING THE REGIONAL ECONOMY	CE6	NPPA 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 by the 30th of June 2018	100% provision of Airport Navigation services at the PMB airport by the 30th of June 2018	100% provision of Airport Navigation services at the PMB airport by the 31st of March 2018	Council	N/A	N/A	N/A	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	
C		5 - GROWING THE REGIONAL ECONOMY	CE7	NPPA 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 by the 30th of June 2018	100% Provision of X-ray services for the screening of passengers and goods at the PMB airport by the 30th of June 2018	100% Provision of X-ray services for the screening of passengers and goods at the PMB airport by the 31st of March 2018	Council	N/A	N/A	N/A	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 by the 30th of June 2018	
C		5 - GROWING THE REGIONAL ECONOMY	CE8	NPPA 3 - LOCAL ECONOMIC DEVELOPMENT	Security of airport	Airport Security	24	None	100% security provision at the PMB airport by the 30th of June 2018	100% security provision at the PMB airport by the 30th of June 2018	100% security provision at the PMB airport by the 31st of March 2018	Council	N/A	N/A	N/A	100% security provision at the PMB airport by the 31st of March 2018	100% security provision at the PMB airport by the 30th of June 2018	
C		5 - GROWING THE REGIONAL ECONOMY	CE9	NPPA 3 - LOCAL ECONOMIC DEVELOPMENT	Furniture for staff and passenger lounge	purchase of furniture	24	No	100% purchase and delivery of furniture for staff and passenger lounge at PMB airport	100% purchase and delivery of furniture for staff and passenger lounge at PMB airport	100% purchase and delivery of furniture for staff and passenger lounge at PMB airport by the 31st of March 2018	Council	N/A	N/A	N/A	100% purchase and delivery of furniture for staff and passenger lounge at PMB airport by the 31st of March 2018	100% purchase and delivery of furniture for staff and passenger lounge at PMB airport by the 30th of June 2018	
F		5 - GROWING THE REGIONAL ECONOMY	CE10	NPPA 4 - CROSS CUTTING	Crime, Safety, Risk and Airport Security	24 hour crime watch through CCTV coverage	27	24x7 CCTV cameras installed	24x7 CCTV cameras to monitor 24 hours in all areas with CCTV coverage by the 30th of June 2018	24x7 CCTV cameras to monitor 24 hours in all areas with CCTV coverage by the 30th of June 2018	24x7 CCTV cameras to be monitored 24 hours in all areas with CCTV coverage by the 31st of March 2018	N/A	N/A	N/A	N/A	24x7 CCTV cameras to be monitored 24 hours in all areas with CCTV coverage by the 31st of March 2018	24x7 CCTV cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2018	



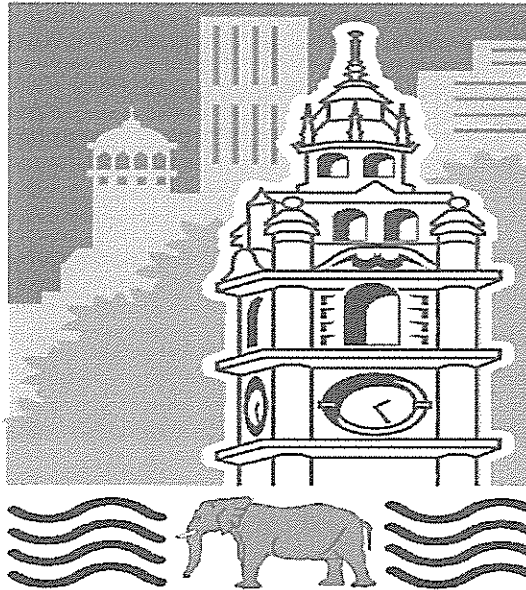
INDICATOR	INDICATOR REFERENCE	INDICATOR DESCRIPTION	INDICATOR UNIT	INDICATOR TARGET	ANNUAL BUDGET INFORMATION		PERFORMANCE TARGET AND PROGRESS BUDGET PER QUARTER		INDICATOR DATA	INDICATOR DATA	INDICATOR DATA	INDICATOR DATA
					CAPEX	REVENUE	INDICATOR TARGET	INDICATOR TARGET				
					CAPEX	REVENUE	INDICATOR TARGET	INDICATOR TARGET	INDICATOR DATA	INDICATOR DATA	INDICATOR DATA	INDICATOR DATA
					CAPEX	REVENUE	INDICATOR TARGET	INDICATOR TARGET	INDICATOR DATA	INDICATOR DATA	INDICATOR DATA	INDICATOR DATA
9	5 - GROWING THE REGIONAL ECONOMY	5.1 - GROWING THE REGIONAL ECONOMY	5.1.1 - GROWING THE REGIONAL ECONOMY	5.1.1.1 - GROWING THE REGIONAL ECONOMY	27	N/A	100% of Damaged art works (over 400 art works) assessed for conservation treatment by the 31st of December 2017	100% of Damaged art works (over 400 art works) assessed for conservation treatment by the 31st of December 2017	N/A	N/A	100% of Damaged art works (over 400 art works) assessed for conservation treatment by the 31st of December 2017	N/A
9	5 - GROWING THE REGIONAL ECONOMY	5.1 - GROWING THE REGIONAL ECONOMY	5.1.1 - GROWING THE REGIONAL ECONOMY	5.1.1.1 - GROWING THE REGIONAL ECONOMY	27	N/A	100% of Damaged art works (over 400 art works) assessed for conservation treatment by the 31st of December 2017	100% of Damaged art works (over 400 art works) assessed for conservation treatment by the 31st of December 2017	N/A	N/A	100% of Damaged art works (over 400 art works) assessed for conservation treatment by the 31st of December 2017	N/A



MSUNDUZI MUNICIPALITY  
OPERATIONAL PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE 2

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

OPERATIONAL PLAN 2017 / 2018

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

**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

MSUNDUZI MUNICIPALITY  
OPERATIONAL PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE A

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

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

OPERATIONAL PLAN FOR THE 2017/18 BUDGET YEAR  
 CITY OFFICE OF THE CITY MANAGER  
 SUB UNIT: INTERNAL AUDIT

INCK	JOB REFERENCE	COS REFERENCE	GP REFERENCE	NARRATIVE KEY	PROGRAMME	PROJECT	WASD	STATUS / STATUS	MEASURABLE OBJECTIVES	ANNUAL TARGET / ANNUAL OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET AND PROJECTED MARKET PER QUARTER							
												GPIK	GPIK	GPIK	GPIK	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	VOTE	VOTE	VOTE	VOTE
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA01	MKPA 1 - MUNICIPAL TRANSFORMATION ORGANIZATIONAL DEVELOPMENT	Assurance Services	Development of an Annual Audit Plan	N/A	Audit coverage per MKPA including issues of Governance, Risk & Internal Control	Development & submission of an Annual Audit Plan for 2017/18 by the Audit Committee for approval by the 30th of June 2018	Development & submission of an Annual Audit Plan for 2017/18 by the Audit Committee for approval by the 30th of June 2018	Date Annual Audit Plan for 2017/18 submitted to the Audit Committee 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	Development & submission of an Annual Audit Plan for 2017/18 by the Audit Committee for approval by the 30th of June 2018	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA02	MKPA 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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completion of Internal audit assignments as per approved Annual Audit Plan 2017/18 by the 30th of June 2018	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA03	MKPA 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 MKPA, MISA and the best practice (Risk 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	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	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA04	MKPA 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 MKPA, MISA and the best practice (Risk 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	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	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA05	MKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Effective 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 Control, Governance & risk management implemented by the Accounting Officer & Senior management	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 of the Audit Committee 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	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

INDICATOR	ICP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	MATURE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE HEADLINE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX		CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												NOTE	NOTE	NOTE	NOTE	NOTE	NOTE					
A	A1	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	KA05	MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Comprehensive Risk Register of the municipality	N/A	Risk register (for ALL Subunits/Units of the Municipality) submitted to RMC & SMG / Audit Committee for review after the end of Q1 2017/18	To ensure adequacy of the risk management function	Updated risk register submitted to the RMC & SMG by the 30th of June 2018	Date on which the updated risk register was submitted to the RMC / Audit Committee	N/A	N/A	N/A	N/A	N/A	N/A	Updated risk register submitted to the RMC & SMG by the 30th of June 2018				
A	A1	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	KA07	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	3 x report on the Consolidated Risk Management Strategy developed & submitted to the Audit Committee by the 30th of June 2018	Date on which the report on the Consolidated Risk Management Strategy was submitted to the RMC / Audit Committee	N/A	N/A	N/A	N/A	N/A	N/A	3 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC / SMG or to the Audit Committee by the 30th of June 2018				



OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR  
 BUSINESS UNIT: OFFICE OF THE CITY MANAGER  
 SUB UNIT: STRATEGIC PLANNING (PTERMARTZBURG 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	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
																VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP01	CROSS CUTTING ISSUES	Integrated Development & Planning	Develop and review the IDP.	N/A	1 x IDP Review conducted in 2016/2017	1 x IDP Review 2016/2017 FY completed	1 x IDP Review 2017/2018 FY completed by the 31st of May 2018	Number & Date IDP Review 2018/2019 FY completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x IDP Review 2018/2019 FY completed by the 31st of May 2018			
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	Date Draft IDP Budget/PMS Process Plan 2018/2019 FY 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			
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	N/A	N/A	N/A	N/A	N/A	3 x Internal Alignment working group sessions facilitated by the 28th of February 2018		
F	F1	6 - SERVING AS A PROVINCIAL CAPITAL	IDP04	CROSS CUTTING ISSUES	Integrated Development & Planning	IDP/Mayoral representation 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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3 x IDP Representatives forum meetings facilitated by the 28th of February 2018		
F	F1	6 - SERVING AS A PROVINCIAL CAPITAL	IDP05	CROSS CUTTING ISSUES	Integrated Development & Planning	IDP/Mayoral All	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2 x cross boarder alignment meetings facilitated by the 31st of May 2018		
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	N/A	N/A	N/A	N/A	N/A	3 x Community needs analysis circulated to sector departments by the 28th of February 2018		



INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												DPEX VOTE	CAPEX VOTE	REVENUE VOTE	FINANCING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
																QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP27	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development & Planning	IDP/Mayoral Roadshows	All	6 x IDP/Mayoral Roadshows facilitated in 2017/2017	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	N/A	N/A	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	N/A			



INDEX	TOP REFERENCE	COS REFERENCE	MKT 07	NATIONAL PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PASSING / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET AND PREDICTED BUDGET FIVE QUARTER MONTHLY & QUARTERLY PROJECTIONS								
												OFFER	CAREX	REVENUE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	CLASSIFIED	NOTE	VOTE	NOTE	SOURCE
A	2 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 07	NSP1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Business Unit Service Charter	ALL	N/A	N/A	8 x Workshops on Customer Service Charter and Balho Pole Principles (CSU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Municipal Balho Pole forum by the 30th of June 2018	8 x Workshops on Customer Service Charter and Balho Pole Principles (CSU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Municipal Balho Pole forum by the 30th of June 2018	8 x Workshops on Customer Service Charter and Balho Pole Principles (CSU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Municipal Balho Pole forum by the 30th of June 2018	8 x Workshops on Customer Service Charter and Balho Pole Principles (CSU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Municipal Balho Pole forum by the 30th of June 2018	N/A	N/A	N/A	N/A	N/A						
A	2 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 08	NSP1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementatio n of Balho Pole Principles	ALL	N/A	N/A	6 x Bi-monthly meetings of the Balho Pole forum CONVENED to monitor the implementation of Balho Pole Principles and Customer Service Charter by the 31st of December 2017	6 x Bi-monthly meetings of the Balho Pole forum CONVENED to monitor the implementation of Balho Pole Principles and Customer Service Charter by the 31st of December 2017	6 x Bi-monthly meetings of the Balho Pole forum CONVENED to monitor the implementation of Balho Pole Principles and Customer Service Charter by the 31st of December 2017	6 x Bi-monthly meetings of the Balho Pole forum CONVENED to monitor the implementation of Balho Pole Principles and Customer Service Charter by the 31st of December 2017	N/A	N/A	N/A	N/A	N/A						
A	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 09	NSP1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Developing Implementation plan for Municipal Service Excellence Awards	ALL	N/A	N/A	1 x Report on the Draft Implementation plan for Municipal Service Excellence Awards developed and submitted to SMC by the 31st of March 2018	1 x Report on the Draft Implementation plan for Municipal Service Excellence Awards submitted to SMC by the 31st of March 2018	1 x Report on the Draft Implementation plan for Municipal Service Excellence Awards submitted to SMC by the 31st of March 2018	1 x Report on the Draft Implementation plan for Municipal Service Excellence Awards submitted to SMC by the 31st of March 2018	N/A	N/A	N/A	N/A	N/A						
A	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 10	NSP1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementatio n of Balho Pole Principles	ALL	N/A	N/A	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	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	N/A	N/A	N/A	N/A	N/A						
A	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 11	NSP1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementatio n of Balho Pole Principles	ALL	N/A	N/A	1 x Report on the reviewed Implementation plan of Balho Pole Principles, before we start, we care, we were developed and submitted to SMC for approval by the 31st of August 2017	1 x Report on the reviewed Implementation plan of Balho Pole Principles, before we start, we care, we were developed and submitted to SMC for approval by the 31st of August 2017	1 x Report on the reviewed Implementation plan of Balho Pole Principles, before we start, we care, we were developed and submitted to SMC for approval by the 31st of August 2017	1 x Report on the reviewed Implementation plan of Balho Pole Principles, before we start, we care, we were developed and submitted to SMC for approval by the 31st of August 2017	N/A	N/A	N/A	N/A	N/A						



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	IOP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER								
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE
A	A1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 01	INPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organisational Performance Management	SOBP	N/A	Draft SOBP 2017/2018 submitted to the Mayor	Draft SOBP 2018/2019 submitted to the Mayor for approval within 28 days after the approval of the budget	Draft SOBP 2018/2019 submitted to the Mayor for approval within 28 days after the approval of the budget	Date of submission of Draft SOBP 2018/2019 to the Mayor for Approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Draft SOBP 2018/2019 submitted to the Mayor for approval within 28 days after the approval of the budget				
A	A1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 02	INPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organisational Performance Management	Organisational performance management framework review	N/A	Organisational Performance Management framework for the 2018/2019 financial year was approved	Annual organisational performance management framework 2018/2019 reviewed and submitted to SMC	Annual organisational performance management framework 2018/2019 reviewed and submitted to SMC by the 31st of May 2018	Date Annual organisational performance management framework 2018/2019 submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual organisational performance management framework 2018/2019 reviewed and submitted to SMC by the 31st of May 2018				
A	A1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 03	INPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Individual Performance Management	Individual performance management framework review	N/A	Individual Performance Management Framework for the 2018/2019 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 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	N/A	N/A	N/A	Annual individual performance management framework 2018/2019 reviewed and submitted to SMC by the 31st of May 2018				
A	A1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 04	INPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organisational Performance Management	SOBP	N/A	Approved SOBP 2017/2018 submitted to the Mayor for approval within 14 days after the approval by the Mayor on the 22nd of June 2018	Approved SOBP 2017/2018 submitted to the Mayor for approval within 14 days after the approval by the Mayor	Approved SOBP 2017/2018 submitted to the Mayor for approval within 14 days after the approval by the Mayor	Turnaround time for the approval of SOBP 2017/2018 made public on municipal website	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approved SOBP 2017/2018 submitted to the Mayor for approval within 14 days after the approval by the Mayor			
A	A3	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 05	INPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organisational Performance Management	SOBP Monthly Reports	N/A	SOBP 2017/2018 monthly reports submitted to the Council	SOBP 2018 monthly reports submitted to the Council (End by the 31st of August, October, November, January, February, April, May)	SOBP 2018 monthly reports submitted to the Council (End by the 31st of August, October, November, January, February, April, May)	Number of SOBP & OP 2017/2018 monthly reports submitted to the Council (End by the 31st of August, October, November, January, February, April, May)	60000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SOBP 2018 monthly reports submitted to the Council (End by the 31st of August, October, November, January, February, April, May)			
A	A3	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 06	INPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organisational Performance Management	SOBP Quarterly Reports	N/A	SOBP 2017 quarterly reports submitted to the Council	SOBP 2018 quarterly reports submitted to the Council (End by the 31st of July, October, December)	SOBP 2018 quarterly reports submitted to the Council (End by the 31st of July, October, December)	Number of SOBP & OP 2017/2018 quarterly reports submitted to the Council (End by the 31st of July, October, December)	20000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SOBP 2018 quarterly reports submitted to the Council (End by the 31st of July, October, December)			

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASISLINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS					
												DPEX	CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
													VOTE	VOTE	VOTE	VOTE					
A	A1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PM07	INPA 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 on the 31st August 2017	Annual Performance Report 16/17 submitted to the Auditor General on the 31st August 2017	Date Annual Performance Report 16/17 submitted to the Auditor General on the 31st August 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A



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



RISK	IMPACT	CS REFERENCE	OR REFERENCE	FINANCIAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WASO	MEASURE / STRATEGY	HEALTHY OBJECTIVE	ANNUAL OUTPUT	PERFORMANCE MEASURE	ZANGA BUDGET INFORMATION						PERFORMANCE TARGET AND INDICATED BUDGET PER QUARTER		
												Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
D	D3	4. FINANCIAL SUSTAINABILITY	B.B. T.01	NPFA 4 - FINANCIAL VARIABILITY & FINANCIAL MANAGEMENT	EDP/Budget process plan	Implementation of process plan	N/A	Final Draft budget submitted to SMC by the 15th of May 2023	Final Draft budget for 2023/24 prepared & submitted to SMC	Final Draft budget for 2023/24 prepared & submitted to SMC by the 15th of February 2023	Final Draft budget for 2023/24 prepared & submitted to SMC	Final Draft budget for 2023/24 prepared & submitted to SMC	N/A	N/A	N/A	Final Draft budget for 2023/24 prepared & submitted to SMC by the 28th of February 2023	N/A	N/A	N/A	N/A
D	D3	4. FINANCIAL SUSTAINABILITY	B.B. T.02	NPFA 4 - FINANCIAL VARIABILITY & FINANCIAL MANAGEMENT	EDP/Budget process plan	Implementation of process plan	N/A	Summary of the approved budget for 2023/24 submitted by the 30th of June 2023	Summary of the approved budget for 2023/24 submitted by the 30th of June 2023	Summary of the approved budget for 2023/24 submitted by the 30th of June 2023	Summary of the approved budget for 2023/24 submitted by the 30th of June 2023	Summary of the approved budget for 2023/24 submitted by the 30th of June 2023	N/A	N/A	N/A	Summary of the approved budget for 2023/24 submitted by the 30th of June 2023	N/A	N/A	N/A	N/A
D	D3	4. FINANCIAL SUSTAINABILITY	B.B. T.03	NPFA 4 - FINANCIAL VARIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Quarterly reports submitted to SMC by the 15th of each quarter	12 x 121 reports produced and submitted to SMC within 10 working days after the end of each month	12 x 121 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2023	12 x 121 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2023	12 x 121 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2023	N/A	N/A	N/A	12 x 121 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2023	N/A	N/A	N/A	N/A
D	D3	4. FINANCIAL SUSTAINABILITY	B.B. T.04	NPFA 4 - FINANCIAL VARIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Quarterly reports submitted to SMC by the 15th of each quarter	4 x Quarterly reports on Section 32(1) produced and submitted to SMC within 10 working days after the end of each quarter	4 x Quarterly reports on Section 32(1) produced and submitted to SMC within 10 working days after the end of each quarter by the 30th of April 2023	4 x Quarterly reports on Section 32(1) produced and submitted to SMC within 10 working days after the end of each quarter by the 30th of April 2023	4 x Quarterly reports on Section 32(1) produced and submitted to SMC within 10 working days after the end of each quarter by the 30th of April 2023	N/A	N/A	N/A	4 x Quarterly reports on Section 32(1) produced and submitted to SMC within 10 working days after the end of each quarter by the 30th of April 2023	N/A	N/A	N/A	N/A
D	D3	4. FINANCIAL SUSTAINABILITY	B.B. T.05	NPFA 4 - FINANCIAL VARIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	2023/24 mid-year report tabled by 31 January 2024	Section 72 (mid-year) budget prepared and submitted to SMC	Section 72 (mid-year) budget prepared and submitted to SMC by the 28th of January 2023	Section 72 (mid-year) budget prepared and submitted to SMC	Section 72 (mid-year) budget prepared and submitted to SMC	N/A	N/A	N/A	Section 72 (mid-year) budget prepared and submitted to SMC by the 28th of January 2023	N/A	N/A	N/A	N/A
D	D3	4. FINANCIAL SUSTAINABILITY	B.B. T.06	NPFA 4 - FINANCIAL VARIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Grant financial report tabled to SMC monthly during the 2023/24 FY	2 x Monthly monitoring of grants reports prepared and submitted to SMC	2 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th of June 2023	2 x Monthly monitoring of grants reports prepared and submitted to SMC	2 x Monthly monitoring of grants reports prepared and submitted to SMC	N/A	N/A	N/A	2 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th of June 2023	N/A	N/A	N/A	N/A
D	D3	4. FINANCIAL SUSTAINABILITY	B.B. T.07	NPFA 4 - FINANCIAL VARIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 66 reports are prepared and submitted to SMC within 10 working days after each month end for 2023/24 FY	12 x Monthly 66 reports produced and submitted to SMC within 10 working days after the end of each month	12 x Monthly 66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2023	12 x Monthly 66 reports produced and submitted to SMC within 10 working days after the end of each month	12 x Monthly 66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2023	N/A	N/A	N/A	12 x Monthly 66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2023	N/A	N/A	N/A	N/A
D	D3	4. FINANCIAL SUSTAINABILITY	B.B. T.08	NPFA 4 - FINANCIAL VARIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Ensure compliance to MTR and Treasury regulations	N/A	100% of Budget & Treasury policies received and submitted to SMC by the 28th of February 2023	100% of Budget & Treasury policies received and submitted to SMC by the 28th of February 2023	100% of Budget & Treasury policies received and submitted to SMC by the 28th of February 2023	100% of Budget & Treasury policies received and submitted to SMC by the 28th of February 2023	100% of Budget & Treasury policies received and submitted to SMC by the 28th of February 2023	N/A	N/A	N/A	100% of Budget & Treasury policies received and submitted to SMC by the 28th of February 2023	N/A	N/A	N/A	N/A

MILESTONE	Q1 PERFORM	Q2 PERFORM	Q3 PERFORM	Q4 PERFORM	PROGRAMME	MILESTONE	MILESTONE	MILESTONE	MILESTONE	MILESTONE	ANNUAL BUDGET PERFORMANCE			PERFORMANCE TARGET AND PROTECTED INDICATOR QUARTERS						
											Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
A	01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20
A	01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20
A	01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20

OPERATIONAL PLAN FOR THE 2023/2024 FINANCIAL YEAR  
 BUSINESS UNIT: BUDGET & FINANCIAL  
 SUB UNIT: FINANCIAL MANAGEMENT

ID	BPM REFERENCE	CDM REFERENCE	OPERATIONAL REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	MIND	RISKING STATUS	MESSAGE	ANNUAL TARGET	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PERFORMANCE			
												Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
D1	4 - FINANCIAL SUSTAINABILITY	4 - FINANCIAL SUSTAINABILITY	REVENUE	INCREASE IN MUNICIPAL FINANCIAL VIABILITY	Adoption of Revenue related policies	Compliance	N/A	Revenue related policies were reviewed in 2023/2024 budget process and approved by Council on 31st March 2023	Credit Control, Tariffs, Incentives and Disconnection rates and Disconnection reports submitted to SMC for approval by Council	Credit Control, Tariffs, Incentives and Disconnection reports submitted to SMC by the 31st March 2023 for approval by Council	Date Credit Control, Tariffs, Incentives and Disconnection reports submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D2	4 - FINANCIAL SUSTAINABILITY	4 - FINANCIAL SUSTAINABILITY	REVENUE	INCREASE IN MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Reports	N/A	Monthly disconnection reports submitted to SMC in the 1st/21st FY	12 x monthly disconnection reports submitted to SMC	12 x monthly disconnection reports submitted to SMC by the 20th of June 2023	Number of monthly disconnection reports submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D3	4 - FINANCIAL SUSTAINABILITY	4 - FINANCIAL SUSTAINABILITY	REVENUE	INCREASE IN MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	N/A	35% current debt collected in the 1st/21st FY	30% Monthly collection rate of current debt	30% Monthly collection rate of current debt by the 20th of June 2023	% of Monthly collection rate of current debt	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D4	4 - FINANCIAL SUSTAINABILITY	4 - FINANCIAL SUSTAINABILITY	REVENUE	INCREASE IN MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	N/A	30% current debt collected in the 1st/21st FY	100% Monthly collection rate of current debt	100% Monthly collection rate of current debt by the 20th of June 2023	% of Monthly collection rate of current debt	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D5	4 - FINANCIAL SUSTAINABILITY	4 - FINANCIAL SUSTAINABILITY	REVENUE	INCREASE IN MUNICIPAL FINANCIAL VIABILITY	Billing management	Accounts Billing	N/A	100% electricity and water meters read in monthly period 1st/21st FY	85% of all electricity and water meters read on a monthly basis	85% of all electricity and water meters read by the 20th of June 2023	% of all electricity and water meters read on a monthly basis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D6	4 - FINANCIAL SUSTAINABILITY	4 - FINANCIAL SUSTAINABILITY	REVENUE	INCREASE IN MUNICIPAL FINANCIAL VIABILITY	Billing management	Reports	N/A	Disconnection report submitted monthly to SMC in 1st/21st FY	12 x monthly report on disconnection vs. reconnection rates submitted to SMC	12 x monthly report on disconnection vs. reconnection rates submitted to SMC by the 20th of June 2023	Number of monthly reports on disconnection vs. reconnection rates submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

RISK	IMPACT	CIS REFERENCE	SUSTAINABILITY	OPPORTUNITY	LARGEST FINANCIAL VARIABILITY	PROGRAMME	PROJECT	HEAD	MACHINE / STATUS / QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET AND PROJECTED BUDGET FOR QUARTER								
													Q1		Q2		Q3		Q4		Q1	Q2	Q3	Q4	TOTAL	VARIANCE	REASON FOR VARIANCE
													YEST	N/A	YEST	N/A	YEST	N/A	YEST	N/A							
D1	4 - FINANCIAL SUSTAINABILITY	REV 07	FINANCIAL VARIABILITY	Revenue management	Data logging	N/A			Revenue management reports submitted to SMC for 10/21/17	1. Quarterly reports on Consumer data accuracy updated (data logging) (Consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2018	2. Quarterly reports on Consumer data accuracy updated (data logging) (Consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2017	3. Quarterly reports on Consumer data accuracy updated (data logging) (Consumer data is exactly as data on billing system) prepared and submitted to SMC by the 31st of March 2018	4. Quarterly reports on Consumer data accuracy updated (data logging) (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	N/A						
D2	4 - FINANCIAL SUSTAINABILITY	REV 08	FINANCIAL VARIABILITY	Financial Reporting	re-stall stock	N/A			re-stall stock reports submitted to SMC 10/21/17	1. x. monthly reports on Consumer data submitted to SMC by the 30th of June 2018	2. x. monthly reports on Consumer data submitted to SMC by the 30th of June 2017	3. x. monthly reports on Consumer data submitted to SMC by the 31st of March 2018	4. x. monthly reports on Consumer data 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						
D3	4 - FINANCIAL SUSTAINABILITY	REV 09	FINANCIAL VARIABILITY	Revenue Enhancement Strategy	Implement the Revenue Enhancement Strategy	N/A			Revenue Enhancement Strategy already in place it being reviewed 10/21/17	4. Quarterly reports on the implementation of the Revenue Enhancement Strategy submitted to SMC within 10 days after the end of the Quarter	2. Quarterly reports on the implementation of the Revenue Enhancement Strategy submitted to SMC within 10 days after the end of the Quarter by the 30th of December 2017	3. Quarterly reports on the implementation of the Revenue Enhancement Strategy submitted to SMC by the 31st of March 2018	4. Quarterly reports on the implementation of the Revenue Enhancement Strategy 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	N/A						

INDEX	ID	CAP BUDGET	CAP REFERENCE	CAP REFERENCE	CAP REFERENCE	CAP REFERENCE	CAP REFERENCE	CAP REFERENCE	CAP REFERENCE	CAP REFERENCE	ANNUAL BUDGET INFORMATION		PERFORMANCE TARGETS AND PROJECTS TO BUDGET QUARTER				
											CAPEX	REVENUE	FINANCING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D2	3	IMPROVED OPERATING COSTS EFFICIENCY	SCM01	Supply Chain Management Policy	SCM Policy approved by Council on 25/05/2017	N/A	N/A	N/A	N/A	N/A	N/A	Supply chain management Policy reviewed and submitted to SMC by the 23rd of February 2018 for approval by Council	N/A	N/A	N/A	N/A
D	D2	3	IMPROVED OPERATING COSTS EFFICIENCY	SCM02	2017/2018 financial year Procurement Plan	Procurement plan approved by SMC on 20/04/2017	N/A	N/A	N/A	N/A	N/A	N/A	2017/2018 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2018	N/A	N/A	N/A	N/A
D	D2	3	IMPROVED OPERATING COSTS EFFICIENCY	SCM03	Quarterly reports produced and submitted to SMC	17/18 Procurement plan	N/A	N/A	N/A	N/A	N/A	N/A	3 quarterly reports produced and submitted to SMC on the implementation of the 17/18 approved procurement plan by the 31st of March 2018	N/A	N/A	N/A	N/A
D	D2	3	IMPROVED OPERATING COSTS EFFICIENCY	SCM04	Inventory management reports prepared and submitted to SMC	Report submitted by 25 of each month	N/A	N/A	N/A	N/A	N/A	N/A	12. Inventory management reports prepared and submitted to SMC on the implementation of the 17/18 approved procurement plan by the 31st of March 2018	N/A	N/A	N/A	N/A
D	D2	3	IMPROVED OPERATING COSTS EFFICIENCY	SCM05	Monthly reports submitted to SMC	Monthly reports submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	12.5. Contract management reports prepared and submitted to SMC by the 30th of June 2018	N/A	N/A	N/A	N/A
D	D2	3	IMPROVED OPERATING COSTS EFFICIENCY	SCM06	Irregular expenditure reports submitted to SMC	Prepare and submit irregular expenditure report as and when identified	N/A	N/A	N/A	N/A	N/A	N/A	8. Irregular expenditure quarterly reports produced and submitted to SMC by the 30th of June 2018	N/A	N/A	N/A	N/A

INDEX	OFF REFERENCE	COS REFERENCE	OFF AFFILIATE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	RISK	BASIS / STATUS	MILESTONE	APPROXIMATE OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER										
												DEBT	CAPEX	REVENUE	AVAILING SOURCE	CLIMATE	PROPERTY	QUALITY	SALES							
A	AI	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & I002	NPA 1 - MUNICIPAL TRANSFORMATION & DEVELOPMENT	Increase institutional capacity and promote transformation	Policy review	N/A	Asset Policy review during 2017/17	Asset Management Policy reviewed and submitted to SMC for approval by Council	Asset management Policy reviewed and submitted to SMC by the 28 February 2018 for approval by Council by the 31st of March 2018	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	N/A			
A	AI	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & I002	NPA 1 - MUNICIPAL TRANSFORMATION & DEVELOPMENT	Increase institutional capacity and promote transformation	Review User M Uses of Assets at year end.	N/A	Report prepared and submitted to OMC on the 100% valuation of all assets' worthiness	1 x report prepared and submitted to OMC on the 100% valuation of all Council assets' worthiness by the 30th of June 2018	Number of reports prepared and submitted to SMC on the 100% valuation of all Council assets' worthiness	Number of reports prepared and submitted to SMC on the 100% valuation of all Council assets' worthiness by the 30th of June 2018	Number of reports prepared and submitted to OMC on the 100% valuation of all Council assets' worthiness	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 assets' worthiness by the 30th of June 2018
A	AI	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & I003	NPA 1 - MUNICIPAL TRANSFORMATION & DEVELOPMENT	Increase institutional capacity and promote transformation	Valuations of Investment Properties	N/A	Report prepared and submitted to OMC on the 100% valuation of all Council investment Properties 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 of reports prepared and submitted to SMC on the 100% valuation of all Council Investment Property Assets at year end	Number of reports prepared and submitted to SMC on the 100% valuation of all Council Investment Property Assets at year end by the 30th of June 2018	Number of reports prepared and submitted to OMC on the 100% valuation of all Council Investment Property Assets at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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	
A	AI	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & I004	NPA 1 - MUNICIPAL TRANSFORMATION & DEVELOPMENT	Increase institutional capacity and promote transformation	Assets rehabilitation Costs of land for site at year end.	N/A	Report prepared and submitted to OMC on the 100% valuation of all Property Assets at year end	1 x report prepared and submitted to OMC on the 100% valuation of all Property Assets at year end by the 30th of June 2018	Number of reports prepared and submitted to SMC on the 100% valuation of all Property Assets at year end	Number of reports prepared and submitted to SMC on the 100% valuation of all Property Assets at year end by the 30th of June 2018	Number of reports prepared and submitted to OMC on the 100% valuation of all 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	1 x report prepared and submitted to OMC on the 100% valuation of all Property Assets at year end by the 30th of June 2018	
A	AI	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & I005	NPA 1 - MUNICIPAL TRANSFORMATION & DEVELOPMENT	Increase institutional capacity and promote transformation	Upgrade asset cost	N/A	Report prepared and submitted to OMC on the 100% valuation 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 of reports prepared and submitted to SMC on the 100% verification of all Council assets physically verified at year end	Number of reports prepared and submitted to SMC on the 100% verification of all Council assets physically verified at year end by the 30th of June 2018	Number of reports prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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	
A	AI	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & I006	NPA 1 - MUNICIPAL TRANSFORMATION & DEVELOPMENT	Increase institutional capacity and promote transformation	Assets impairment of 1st year end.	N/A	Report prepared and submitted to OMC on the 100% valuation of all Council assets assessed for impairment at year end	1 x report prepared and submitted to OMC on the 100% valuation of all Council assets assessed for impairment at year end by the 30th of June 2018	Number of reports prepared and submitted to SMC on the 100% valuation of all Council assets assessed for impairment at year end	Number of reports prepared and submitted to SMC on the 100% valuation of all Council assets assessed for impairment at year end by the 30th of June 2018	Number of reports prepared and submitted to OMC on the 100% valuation 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	1 x report prepared and submitted to OMC on the 100% valuation of all Council assets assessed for impairment at year end by the 30th of June 2018	
A	AI	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	A & I007	NPA 1 - MUNICIPAL TRANSFORMATION & DEVELOPMENT	Improve Assets and Liabilities	Apply month end control and procedures	N/A	Monthly reports prepared and submitted to OMC on the 100% valuation of all Council assets assessed for impairment at year end	12 x monthly reports prepared and submitted to OMC on the 100% valuation of all Council assets assessed for impairment at year end by the 30th of June 2018	Number of monthly reports prepared and submitted to OMC on the 100% valuation of all Council assets assessed for impairment at year end by the 30th of June 2018	Number of monthly reports prepared and submitted to OMC on the 100% valuation of all Council assets assessed for impairment at year end by the 30th of June 2018	Number of monthly reports prepared and submitted to OMC on the 100% valuation of all Council assets assessed for impairment at year end 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	N/A	12 x monthly reports prepared and submitted to OMC on the 100% valuation of all Council assets assessed for impairment at year end by the 30th of June 2018	

PORT	REFERENCE	COST REFERENCE	REFERENCE	NATIONALITY	PROGRAMME	RISK	STATUS / DATE	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET PERFORMANCE			
											OPEx	CAPEX	REVENUE	BURNING SOURCE	COMMITTEE 1	COMMITTEE 2	COMMITTEE 3
A	A1	3- IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM10	NPA 1- MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month and controls and procedures	Monthly reports prepared and submitted to OMC on reconciliations between Asset & General Ledger performed at month end and by the 30th of June 2017	12 x monthly report prepared and submitted to OMC on reconciliations between Asset & General Ledger performed at month end and by the 30th of June 2017	12 x monthly report prepared and submitted to OMC on reconciliations between Asset & General Ledger performed at month end and by the 30th of June 2018	Number of monthly on reconciliations between Asset & General Ledger performed reports submitted to OMC	N/A	N/A	N/A	1 x monthly report prepared and submitted to OMC on reconciliations between Asset & General Ledger performed at month end by the 31st of March 2018	3 x monthly report prepared and submitted to OMC on reconciliations between Asset & General Ledger performed at month end by the 31st of March 2018	12 x monthly report prepared and submitted to OMC on reconciliations between Asset & General Ledger performed at month end by the 30th of June 2018	
A	A1	3- IMPROVED SUPERSTRUCTURE EFFICIENCY	A & LM09	NPA 1- MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month and controls and procedures	Monthly reports prepared and submitted to OMC on reconciliations between Asset & General Ledger performed at month end and by the 30th of June 2018	12 x monthly report prepared and submitted to OMC on reconciliations between Asset & General Ledger performed at month end and by the 30th of June 2018	12 x monthly report prepared and submitted to OMC on reconciliations between Asset & General Ledger performed at month end and by the 30th of June 2018	Number of monthly on reconciliations between Asset & General Ledger performed reports submitted to OMC	N/A	N/A	N/A	9 x monthly report prepared and submitted to OMC on reconciliations between Asset & General Ledger performed at month end by the 31st of March 2018	9 x monthly report prepared and submitted to OMC on reconciliations between Asset & General Ledger performed at month end by the 31st of March 2018	12 x monthly report prepared and submitted to OMC on reconciliations between Asset & General Ledger performed at month end by the 30th of June 2018	
A	A1	3- IMPROVED INFRASTRUCTURE EFFICIENCY	A & LM10	NPA 1- MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Improve Assets and Liabilities	Submit monthly reports on management of the asset claims to OMC	Monthly reports on insurance claims submitted to OMC for 2017/2017	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the 30th of June 2018	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	3 x Monthly report on the management of insurance claims submitted to the Operational Management Committee by the 31st of March 2018	3 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	
A	A1	3- IMPROVED SUPERSTRUCTURE EFFICIENCY	A & LM11	NPA 1- MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Expenditure Management	Annual Review of Policies and Procedures	Insurance Policy 2017/2017	Council Insurance Policy reviewed and approved by OMC for the 28 February 2017 for approval by Council	Council Insurance Policy reviewed and approved by OMC for the 28 February 2017 for approval by Council	Date Council Insurance Policy reviewed and approved to OMC (pre-approved by Council)	N/A	N/A	N/A	Council Insurance Policy reviewed and submitted to OMC for approval by Council 28th of February 2018	Council Insurance Policy reviewed and submitted to OMC for approval by Council 28th of February 2018	N/A	
A	A1	3- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM12	NPA 1- MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Vehicle computer tracking	Number of Council vehicles and plant	481	100 x Council vehicles and plant to be tracked by the 30th of June 2018	100 x Council vehicles and plant to be tracked by the 30th of June 2018	Number of Council vehicles & plant tracked	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM13	NPA 1- MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	New Plant and Vehicles	New Plant and Vehicles purchased	N/A	30 x Council vehicles and plant to be purchased (15x sedans, 2x 2018 and 15 x 2017 trucks) by the 31st of December 2017	30 x Council vehicles and plant to be purchased (15x sedans, 2x 2018 and 15 x 2017 trucks) by the 31st of December 2017	Number of Council vehicles and plant to be purchased (15x sedans, 2x 2018 and 15 x 2017 trucks)	N/A	N/A	N/A	16 x 2018	16 x 2018	18 x 2018	
											11 706 532	11 706 532	11 706 532	11 706 532	11 706 532	11 706 532	





QUARTER 4
<p>4. Quarterly reports prepared and submitted to FISC within 15 days after the end of the quarter for the implementation of funds by the 15th of April 2018</p>
<p>N/A</p> <p>5. Monthly Report on the implementation of the COG Budgeting process submitted to FISC by the 15th of June 2018</p>
<p>N/A</p> <p>DOX Council Staff building facilities on MOCA either completed or under construction through June 2018</p>
<p>N/A</p>

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

INDEX	CP REFERENCE	CP REFERENCE	CP REFERENCE	OR REFERENCE	NATIONAL STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	RATING / RISK	KEY OUTPUT	PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET QUANTIFI			
												OPEx	CAPEX	REVENUE	TUNINGS SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	4 - FINANCIAL SUSTAINABILITY	SAP EX		FINANCIAL STABILITY & FINANCIAL MANAGEMENT	Enterprise Management	Financial Management System - DuSAP 230	N/A	4 - Quarterly Reports on the acquisition and implementation of the Financial Management System prepared and submitted to SAC	4 - Quarterly Reports on the acquisition and implementation of the Financial Management System prepared and submitted to SAC by the 20th of June 2018	Number of Quarterly reports prepared and submitted to SAC	1 - Quarterly Report on the acquisition and implementation of the Financial Management System prepared and submitted to SAC by the 30th of September 2017	2 - Quarterly Report on the acquisition and implementation of the Financial Management System prepared and submitted to SAC by the 31st of December 2017	3 - Quarterly Report on the acquisition and implementation of the Financial Management System prepared and submitted to SAC by the 31st of March 2018	4 - Quarterly Reports on the acquisition and implementation of the Financial Management System prepared and submitted to SAC by the 30th of June 2018	N/A	N/A	N/A	N/A



MSUNDUZI MUNICIPALITY  
OPERATIONAL PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE C

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

OPERATIONAL PLAN - INFRASTRUCTURE SERVICES INDICATORS - 2017 / 2018

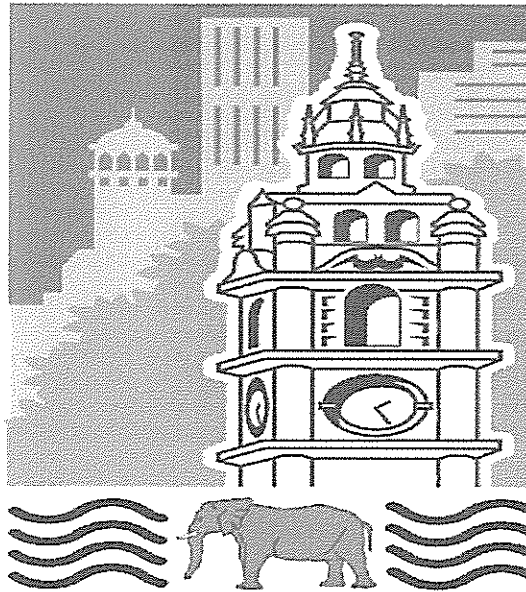
OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR  
BUSINESS UNIT: INFRASTRUCTURE SERVICES  
SUB UNIT: PROJECT MANAGEMENT OFFICE

INDEX	IOP REFERENCE	COS REFERENCE	CP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPC	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMU 01	NRPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management support	Monthly programme / project monitoring reports for MIG/OGF/CIL Budget	All	Reports completed & submitted by 20th of every month in 2016/2017 FY	12 x Monthly reports on expenditure (MIG/OGF/CIL Budget) submitted by every month to Deputy Municipal Manager: Infrastructure Services	12 x Monthly reports on expenditure (MIG/OGF/CIL 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/CIL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services	N/A	N/A	N/A	N/A	1 x Monthly reports on expenditure (MIG/OGF/CIL 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/CIL 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/CIL Budget) submitted by the 10th of every second Wednesday to project managers within business units on expenditure (MIG/OGF/CIL Budget) by the 30th of June 2018	
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMU 02	NRPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Bank Service Delivery	Project Management support	All	Weekly programme/project monitoring reports for MIG/OGF/CIL 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/CIL Budget)	24 x Bi-weekly reports sent out every second Friday to project managers within business units on expenditure (MIG/OGF/CIL Budget) by the 30th of June 2018	Number of Bi-weekly reports sent out every second Wednesday	N/A	N/A	N/A	11 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CIL 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/CIL 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/CIL Budget) by the 30th of June 2018		
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMU 03	NRPA 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 of receipt of invoices by PMU by 30/06/2017 FY	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 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		
D	D3	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMU 04	NRPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration Support and reporting regarding MIG/OGF/CIL/ERWP	All	Ensure project documentation and reporting requirements are met for MIG/OGF/CIL/ERWP by the 15th of every month in 2016/2017 FY	12 x Monthly COGA reports for MIG/OGF/CIL/ERWP submitted to the Funding Source by the 15th of every month	12 x Monthly COGA reports for MIG/OGF/CIL/ERWP prepared and submitted to the Funding Source by the 15th of every month by the 30th of June 2018	Number of Monthly COGA reports prepared and submitted	N/A	N/A	N/A	6 x Monthly COGA reports for MIG/OGF/CIL/ERWP prepared and submitted to the Funding Source by the 15th of every month by the 31st of December 2017	9 x Monthly COGA reports for MIG/OGF/CIL/ERWP prepared and submitted to the Funding Source by the 15th of every month by the 31st of March 2018	12 x Monthly COGA reports for MIG/OGF/CIL/ERWP prepared and submitted to the Funding Source by the 15th of every month by the 30th of June 2018		
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMU 05	NRPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Year-end procedures	Notes to the annual financial statements for MIG	All	Annual financial statements completed and submitted to Finance in 2016/2017 FY	Notes to the Annual financial statements completed and submitted to Finance by the 15th of August 2017	Notes to the Annual financial statements completed and submitted	N/A	N/A	N/A	N/A	Notes to the Annual financial statements completed and submitted to Finance by the 15th of August 2017	N/A	N/A		
D	D3	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMU 06	NRPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Monthly programme / project monitoring reports for COGTA	All	Expanding and submitting reports verified by COGTA in 2016/2017 FY	12 x Monthly Revenue (ESB) reports verified & submitted by 15th of every month to COGTA	12 x Monthly Revenue (ESB) reports verified & submitted by 15th of every month to COGTA by the 30th of June 2018	Number of Monthly Revenue (ESB) reports submitted	N/A	N/A	N/A	11 x Monthly Revenue (ESB) reports submitted by 15th of every month to COGTA by the 31st of December 2017	18 x Monthly Revenue (ESB) reports submitted by 15th of every month to COGTA by the 31st of March 2018	24 x Monthly Revenue (ESB) reports submitted by 15th of every month to COGTA by the 30th of June 2018		

MSUNDUZI MUNICIPALITY  
OPERATIONAL PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE D

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

OPERATIONAL PLAN - CORPORATE SERVICES INDICATORS - 2017 / 2018

ORGANISATIONAL PLAN FOR THE 2023/2024 FINANCIAL YEAR  
 BUSINESS UNIT: CONSENT SERVICES  
 SUB UNIT: LEGAL SERVICES

INDEX	OFF FIDELITY	LOS REFERENCE	CP REFERENCE	MANAGERIAL STRATEGIC AREA	PROGRAMME	PROJECT	WABO	BUDGET / STATUS	REMARKS	ANNUAL OBJECTIVE / ANNUAL TARGET / PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECT-BUSINESS QUARTER			
											NOY	NOV	NOV	NOV	NOY	NOV	NOV	NOV
A	1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LEGIS	NWPA 1 - MUNICIPAL ORGANISATIONAL DEVELOPMENT	STEADY-BENEFIT GOVERNANCE	BUDGET REVIEW	ALL	27 BUDGETS REVIEWED	48 SPECIFIED BUDGETS SUBMITTED TO SAC FOR APPROVAL BY COUNCIL BY 31st OF JUNE 2023 (Water Services Bylaws, Fireworks Bylaws, CHET Bylaws, Council Election and Rules of Order Bylaws)	48 SPECIFIED BUDGETS SUBMITTED TO SAC FOR APPROVAL BY COUNCIL BY 31st OF JUNE 2023 (Water Services Bylaws, Fireworks Bylaws, Council Election and Rules of Order Bylaws)	48 SPECIFIED BUDGETS SUBMITTED TO SAC FOR APPROVAL BY COUNCIL BY 31st OF JUNE 2023 (Water Services Bylaws, Fireworks Bylaws, Council Election and Rules of Order Bylaws)	48 SPECIFIED BUDGETS SUBMITTED TO SAC FOR APPROVAL BY COUNCIL BY 31st OF JUNE 2023 (Water Services Bylaws, Fireworks Bylaws, Council Election and Rules of Order Bylaws)	48 SPECIFIED BUDGETS SUBMITTED TO SAC FOR APPROVAL BY COUNCIL BY 31st OF JUNE 2023 (Water Services Bylaws, Fireworks Bylaws, Council Election and Rules of Order Bylaws)	48 SPECIFIED BUDGETS SUBMITTED TO SAC FOR APPROVAL BY COUNCIL BY 31st OF JUNE 2023 (Water Services Bylaws, Fireworks Bylaws, Council Election and Rules of Order Bylaws)	48 SPECIFIED BUDGETS SUBMITTED TO SAC FOR APPROVAL BY COUNCIL BY 31st OF JUNE 2023 (Water Services Bylaws, Fireworks Bylaws, Council Election and Rules of Order Bylaws)	48 SPECIFIED BUDGETS SUBMITTED TO SAC FOR APPROVAL BY COUNCIL BY 31st OF JUNE 2023 (Water Services Bylaws, Fireworks Bylaws, Council Election and Rules of Order Bylaws)	48 SPECIFIED BUDGETS SUBMITTED TO SAC FOR APPROVAL BY COUNCIL BY 31st OF JUNE 2023 (Water Services Bylaws, Fireworks Bylaws, Council Election and Rules of Order Bylaws)	
B	1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LEGIS	NWPA 1 - MUNICIPAL TRANSFORMATIONAL DEVELOPMENT	LEGAL REPRESENTATION	GENERAL 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	100% PROVISION OF LEGAL REPRESENTATION IN ALL CRIMINAL AND CIVIL MATTERS	100% PROVISION OF LEGAL REPRESENTATION IN ALL CRIMINAL AND CIVIL MATTERS	100% PROVISION OF LEGAL REPRESENTATION IN ALL CRIMINAL AND CIVIL MATTERS	100% PROVISION OF LEGAL REPRESENTATION IN ALL CRIMINAL AND CIVIL MATTERS	100% PROVISION OF LEGAL REPRESENTATION IN ALL CRIMINAL AND CIVIL MATTERS	100% PROVISION OF LEGAL REPRESENTATION IN ALL CRIMINAL AND CIVIL MATTERS	100% PROVISION OF LEGAL REPRESENTATION IN ALL CRIMINAL AND CIVIL MATTERS	
C	1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LEGIS	NWPA 1 - MUNICIPAL TRANSFORMATIONAL DEVELOPMENT	LEGAL REPRESENTATION	LEGAL ADVICE	ALL	90% LEGAL FEES DEBT BY LEGAL SERVICES WITHIN PRE-SPECIFIED TIMEFRAME	100% LEGAL FEES DEBT WITHIN 10 WORKING DAYS OF RECEIPT OF REQUEST FOR LEGAL SERVICES WHERE EXTENSIVE RESEARCH IS REQUIRED AND/OR SENIOR COUNSEL IS INVOLVED	100% LEGAL FEES DEBT WITHIN 10 WORKING DAYS OF RECEIPT OF REQUEST FOR LEGAL SERVICES WHERE EXTENSIVE RESEARCH IS REQUIRED AND/OR SENIOR COUNSEL IS INVOLVED	100% LEGAL FEES DEBT WITHIN 10 WORKING DAYS OF RECEIPT OF REQUEST FOR LEGAL SERVICES WHERE EXTENSIVE RESEARCH IS REQUIRED AND/OR SENIOR COUNSEL IS INVOLVED	100% LEGAL FEES DEBT WITHIN 10 WORKING DAYS OF RECEIPT OF REQUEST FOR LEGAL SERVICES WHERE EXTENSIVE RESEARCH IS REQUIRED AND/OR SENIOR COUNSEL IS INVOLVED	100% LEGAL FEES DEBT WITHIN 10 WORKING DAYS OF RECEIPT OF REQUEST FOR LEGAL SERVICES WHERE EXTENSIVE RESEARCH IS REQUIRED AND/OR SENIOR COUNSEL IS INVOLVED	100% LEGAL FEES DEBT WITHIN 10 WORKING DAYS OF RECEIPT OF REQUEST FOR LEGAL SERVICES WHERE EXTENSIVE RESEARCH IS REQUIRED AND/OR SENIOR COUNSEL IS INVOLVED	100% LEGAL FEES DEBT WITHIN 10 WORKING DAYS OF RECEIPT OF REQUEST FOR LEGAL SERVICES WHERE EXTENSIVE RESEARCH IS REQUIRED AND/OR SENIOR COUNSEL IS INVOLVED	100% LEGAL FEES DEBT WITHIN 10 WORKING DAYS OF RECEIPT OF REQUEST FOR LEGAL SERVICES WHERE EXTENSIVE RESEARCH IS REQUIRED AND/OR SENIOR COUNSEL IS INVOLVED	100% LEGAL FEES DEBT WITHIN 10 WORKING DAYS OF RECEIPT OF REQUEST FOR LEGAL SERVICES WHERE EXTENSIVE RESEARCH IS REQUIRED AND/OR SENIOR COUNSEL IS INVOLVED	
D	1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LEGIS	NWPA 1 - MUNICIPAL TRANSFORMATIONAL DEVELOPMENT	LEGAL REPRESENTATION	CONTRACTS	ALL	80% CONTRACTS DEBT BY LEGAL SERVICES WITHIN PRE-SPECIFIED TIMEFRAME	100% OF ALL CONTRACTS REQUIRING DRAFTING AND/OR INPUT DEBT WITHIN 15 WORKING DAYS AFTER THE RECEIPT OF BRIEF AND ALL APPLICABLE INFORMATION REQUIRED BY LEGAL SERVICES BY THE 30th OF JUNE 2023	100% OF ALL CONTRACTS REQUIRING DRAFTING AND/OR INPUT DEBT WITHIN 15 WORKING DAYS AFTER THE RECEIPT OF BRIEF AND ALL APPLICABLE INFORMATION REQUIRED BY LEGAL SERVICES	100% OF ALL CONTRACTS REQUIRING DRAFTING AND/OR INPUT DEBT WITHIN 15 WORKING DAYS AFTER THE RECEIPT OF BRIEF AND ALL APPLICABLE INFORMATION REQUIRED BY LEGAL SERVICES	100% OF ALL CONTRACTS REQUIRING DRAFTING AND/OR INPUT DEBT WITHIN 15 WORKING DAYS AFTER THE RECEIPT OF BRIEF AND ALL APPLICABLE INFORMATION REQUIRED BY LEGAL SERVICES	100% OF ALL CONTRACTS REQUIRING DRAFTING AND/OR INPUT DEBT WITHIN 15 WORKING DAYS AFTER THE RECEIPT OF BRIEF AND ALL APPLICABLE INFORMATION REQUIRED BY LEGAL SERVICES	100% OF ALL CONTRACTS REQUIRING DRAFTING AND/OR INPUT DEBT WITHIN 15 WORKING DAYS AFTER THE RECEIPT OF BRIEF AND ALL APPLICABLE INFORMATION REQUIRED BY LEGAL SERVICES	100% OF ALL CONTRACTS REQUIRING DRAFTING AND/OR INPUT DEBT WITHIN 15 WORKING DAYS AFTER THE RECEIPT OF BRIEF AND ALL APPLICABLE INFORMATION REQUIRED BY LEGAL SERVICES	100% OF ALL CONTRACTS REQUIRING DRAFTING AND/OR INPUT DEBT WITHIN 15 WORKING DAYS AFTER THE RECEIPT OF BRIEF AND ALL APPLICABLE INFORMATION REQUIRED BY LEGAL SERVICES	100% OF ALL CONTRACTS REQUIRING DRAFTING AND/OR INPUT DEBT WITHIN 15 WORKING DAYS AFTER THE RECEIPT OF BRIEF AND ALL APPLICABLE INFORMATION REQUIRED BY LEGAL SERVICES	





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

INDEX	IMP REFERENCE	CIR REFERENCE	CP REFERENCE	STRATEGIC KEY	PROGRAMME	PROJECT	WARD	BUILDING / STAFF	REQUIREMENT	ANALYSIS / IMPACT / RISK	PERFORMANCE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												DATE	VOTE	CAPEX	REVENUE	ADDITIONAL SOURCE	ADDITIONAL SOURCE	ADDITIONAL SOURCE	ADDITIONAL SOURCE
A	A1	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT 02	AREA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	ICT INFRASTRUCTURE	TELEPHONE CABLE DATA LINE REPLACED WITH FIBRE	N/A	13 Sites / Offices with Fibre	3 X Fibres (Whithead to SITA, Cromarty & Airport) replaced with Fibre Data Line by the 31st of May 2018	Number of Sites (Whithead to SITA, Cromarty & Airport) replaced with Fibre	Implement the fibre from Whithead to SITA, Test and Connect to the new fibre line. Sign the new contract for the purchase of fibre by the 30th of September 2017	Implement the AS Chyry to the Airport Fibre. Test connectivity and Connect to the new fibre line. Sign the new contract for the purchase of fibre by the 31st of December 2017	Implement the AS Chyry to the Cromarty & Airport) replaced with Fibre Data Line by the 31st of May 2018	Implement the AS Chyry to the Cromarty & Airport) replaced with Fibre Data Line by the 31st of May 2018	Implement the AS Chyry to the Cromarty & Airport) replaced with Fibre Data Line by the 31st of May 2018	Implement the AS Chyry to the Cromarty & Airport) replaced with Fibre Data Line by the 31st of May 2018			
A	A2	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT 02	AREA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	ICT INFRASTRUCTURE	REPLACEMENT OF COMPUTERS		City of Inverclyde Computers have been replaced	20 x New Computers with 8GB & 2TB Hard Drive as per the ICT deployment schedule for new Computers by the 31st of May 2018	Number of New Computers purchased & Deployed per the ICT deployment schedule for new Computers	N/A	20 x New Computers with 8GB & 2TB Hard Drive as per the ICT deployment schedule for new Computers by the 31st of March 2018	20 x New Computers with 8GB & 2TB Hard Drive as per the ICT deployment schedule for new Computers by the 31st of March 2018	20 x New Computers with 8GB & 2TB Hard Drive as per the ICT deployment schedule for new Computers by the 31st of March 2018	20 x New Computers with 8GB & 2TB Hard Drive as per the ICT deployment schedule for new Computers by the 31st of March 2018	20 x New Computers with 8GB & 2TB Hard Drive as per the ICT deployment schedule for new Computers by the 31st of March 2018			
A	A1	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT 03	AREA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	ICT INFRASTRUCTURE	LAN/WAN		8 x CABLE BUILDING REPLACED WITH CAT6 CABLE	3 x Fibres at City Hall (Ground Floor & 1st Floor & 2nd Floor) building installed with CAT6 Cabling by the 30 June 2018	Number of Fibres at City Hall (Ground Floor & 1st Floor & 2nd Floor) building installed with CAT6 Cabling	3 x Fibres at City Hall (Ground Floor & 1st Floor & 2nd Floor) building installed with CAT6 Cabling by the 30th of September 2017	3 x Fibres at City Hall (Ground Floor & 1st Floor & 2nd Floor) building installed with CAT6 Cabling by the 30th of September 2017	3 x Fibres at City Hall (Ground Floor & 1st Floor & 2nd Floor) building installed with CAT6 Cabling by the 30th of September 2017	3 x Fibres at City Hall (Ground Floor & 1st Floor & 2nd Floor) building installed with CAT6 Cabling by the 30th of September 2017	3 x Fibres at City Hall (Ground Floor & 1st Floor & 2nd Floor) building installed with CAT6 Cabling by the 30th of September 2017	3 x Fibres at City Hall (Ground Floor & 1st Floor & 2nd Floor) building installed with CAT6 Cabling by the 30th of September 2017			



WEEK	REFERENCE	CDS REFERENCE	CDP REFERENCE	PROGRAM	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET FOR QUARTER			
											OPEN	CLOSE	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
															Q1	Q2	Q3	Q4
A	ALL	4 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		ICT GOVERNANCE	Improving ICT Security to the Municipal 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	Data Implementation of ICT Infrastructure Security measures completed as per Project Plan	Prepare and submit the ICT Security Breach Response and Incident Response Plan by the 30th of September 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018	Implement the ICT Security Strategy through the implementation of the ICT Security Breach Response and Incident Response Plan by the 30th of December 2017	Finalize the implementation of the ICT Security Breach Response and Incident Response Plan by the 30th of March 2018	Implement the ICT Security Strategy through the implementation of the ICT Security Breach Response and Incident Response Plan by the 30th of March 2018

INDEX	OBJECTIVE	STRATEGIC AREA	PROGRAMME	PROJECT	WARD	BUDGET / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE	ANNUAL BUDGET PERFORMANCE				PERFORMANCE TARGETS / PROJECTED BUDGET QUARTER			
										OPEx	CAPEX	REVENUE	FUNDING SOURCE	REVENUE	EXPENDITURE	REVENUE	EXPENDITURE
A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	INPEA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Minutes 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	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 31st of December 2017	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of September 2017	N/A	N/A	N/A	N/A		
A	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	INPEA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Making public Council and Council Committee	ALL	Weekly schedules of Council Committees are published in Corporate Communication every Friday.	48 weekly schedules of Council Committees and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2018	Number of weekly schedules of Council Committees and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2018	Number of weekly schedules of Council Committees and other committee meetings prepared and published in Corporate Communication every Friday by the 31st of March 2018	Number of weekly schedules of Council Committees and other committee meetings prepared and published in Corporate Communication every Friday by the 31st of December 2017	Number of weekly schedules of Council Committees and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of September 2017	N/A	N/A	N/A	N/A		
A	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	INPEA 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 Council Committees and other committee meetings prepared and published in Corporate Communication every last week of the month by the 30th of June 2018	Number of monthly schedules of Council Committees and other committee meetings prepared and published in Corporate Communication every last week of the month by the 30th of June 2018	Number of monthly schedules of Council Committees and other committee meetings prepared and published in Corporate Communication every last week of the month by the 31st of March 2018	Number of monthly schedules of Council Committees and other committee meetings prepared and published in Corporate Communication every last week of the month by the 31st of December 2017	Number of monthly schedules of Council Committees and other committee meetings prepared and published in Corporate Communication every last week of the month by the 30th of September 2017	N/A	N/A	N/A	N/A		
A	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	INPEA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Tracking of the Preparation of Proposed Council Resolutions	ALL	The tracking of the preparation of proposed Council Resolutions is done on an ad hoc basis	2 x Half-yearly updates on the implementation of ECGO and ECGO Resolutions submitted to SMC by the 30th of June 2018	Number & Date Half-yearly updates on the implementation of ECGO and ECGO Resolutions submitted to SMC by the 30th of June 2018	Number & Date Half-yearly updates on the implementation of ECGO and ECGO Resolutions submitted to SMC by the 31st of March 2018	Number & Date Half-yearly updates on the implementation of ECGO and ECGO Resolutions submitted to SMC by the 31st of December 2017	Number & Date Half-yearly updates on the implementation of ECGO and ECGO Resolutions submitted to SMC by the 30th of September 2017	N/A	N/A	N/A	N/A		
A	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	INPEA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance 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 by the 31st of March 2018	Date 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 by the 31st of March 2018	Date 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 by the 30th of September 2017	N/A	N/A	N/A	N/A		
A	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	INPEA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Prioritizing of documents	ALL	Documents submitted for printing are prioritized within 2 days of requests	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 by the 30th of June 2018	All document requests printed within 2 days of receipt of the request by the 31st of March 2018	All document requests printed within 2 days of receipt of the request by the 31st of December 2017	All document requests printed within 2 days of receipt of the request by the 30th of September 2017	N/A	N/A	N/A	N/A		
A	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	INPEA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance 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 by the 31st of December 2017	Date 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 March 2018	Date 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 30th of September 2017	N/A	N/A	N/A	N/A		
A	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	INPEA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Standardized Management Protocol for all Registry(s)	ALL	N/A	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 by the 31st of March 2018	1 x Standardized Registry Management Protocol developed & submitted to SMC by the 31st of March 2018	1 x Standardized Registry Management Protocol developed & submitted to SMC by the 31st of March 2018	1 x Standardized Registry Management Protocol developed & submitted to SMC by the 30th of September 2017	N/A	N/A	N/A	N/A		

INDEX	RISK	SAS REFERENCE	SAS ID	SAS REFERENCE	INITIATIVE	PROJECT	RISK	STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET AND QUANTIFY PRODUCTIONS		
												OPEx	CAPEX	REVENUE	OPEx	CAPEX	REVENUE
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENT ALL MUNICIPALITY	SAS 09	INPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	IMPROVING CORPORATE SERVICE COMPLIANCE AND RISK REDUCTION	Audit of all current Registry(t)	ALL	No standardized Templates for the provision of requested Registry documents	3 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	Data Standardized Templates for the provision of requested Registry documents prepared & submitted to SMC	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
A	A1	3 - BUILDING A CAPABLE & DEVELOPMENT ALL MUNICIPALITY	SAS 10	INPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	IMPROVING CORPORATE SERVICE COMPLIANCE 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	1 ton bakkie with a canopy purchased	N/A	N/A	Cancel	N/A	1 x 1 ton bakkie with a canopy purchased by the 31st of December 2017	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENT ALL MUNICIPALITY	SAS 11	INPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	IMPROVING CORPORATE SERVICE COMPLIANCE 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	100% of furniture (3 x tables and 3 chairs) purchased	N/A	N/A	Cancel	N/A	100% of furniture (3 x tables and 3 chairs) purchased by the 31st of December 2017	N/A
												N/A	N/A	Cancel	N/A		N/A
												N/A	N/A	Cancel	N/A		N/A
												N/A	N/A	Cancel	N/A		N/A

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

NOSS	COP REFERENCE	COP REFERENCE	COP REFERENCE	CP REFERENCE	NATIONALITY	PROGRAMME	PROJECT	WARD	BALEURE / STATUS	MEASURE	ANNUAL BUDGET ESTIMATION	PERFORMANCE TARGET AND PREDICTED BUDGET QUARTERLY					REMARKS		
												MONTHLY & QUARTERLY PROJECTIONS							
												Q1	Q2	Q3	Q4	ANNUAL			
NOSS	CP REFERENCE	COP REFERENCE	CP REFERENCE	CP REFERENCE	NATIONALITY	PROGRAMME	PROJECT	WARD	BALEURE / STATUS	MEASURE	ANNUAL BUDGET ESTIMATION	Q1	Q2	Q3	Q4	ANNUAL	REMARKS		
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 02	HR 02	NPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Workplace Skills, plan	Condition of Drafting Occupational/ Organizational/ Workplace Skills Plan 18	N/A	Approval of 18 Workplace Skills Plan 18/17 by 20 April 2018	1. Report on the Workplace Skills Plan 18/17 prepared and submitted to SMC for approval by the 30th of April 2018	100% of employees trained according to the approved Workplace Skills Plan by the 30th of April 2018	N/A	N/A	N/A	N/A	N/A	1. Report on the Workplace Skills Plan 18/17 prepared and submitted to SMC for approval by the 30th of April 2018	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 02	HR 02	NPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Workplace Skills, plan	Establishment of Skills Development Committees Business Units	N/A	Nil	1.8. One Functional Skills Development Committees established in all Business Units by the 31st of October 2017	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	100% Functional Skills Development Committees established in all Business Units by the 31st of October 2017	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 03	HR 03	NPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Workplace Skills, plan	Implementation of Workplace Skills Plan 17/18 - Employees per BU	N/A	Total Number of Employees Trained in 16/17	100% of employees trained according to the approved Workplace Skills Plan by the 30th of May 2018	100% of employees trained according to the approved Workplace Skills Plan by the 30th of May 2018	100% of employees trained according to the approved Workplace Skills Plan by the 30th of May 2018	N/A	N/A	N/A	N/A	100% of employees trained according to the approved Workplace Skills Plan by the 30th of May 2018	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 03	HR 03	NPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Workplace Skills, plan	Implementation of Workplace Skills Plan 17/18 - Employees per BU	N/A	Total Number of Employees Trained in 16/17	1. Report on the Number of Employees trained according to the approved Workplace Skills Plan submitted to SMC by the 31st of July 2017.	100% of employees trained according to the approved Workplace Skills Plan by the 31st of July 2017.	100% of employees trained according to the approved Workplace Skills Plan by the 31st of July 2017.	112,302	N/A	N/A	99,333	112,302	1. Report on the Number of Employees trained according to the approved Workplace Skills Plan by the 31st of July 2017.	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 03	HR 03	NPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Workplace Skills, plan	Workplace Skills Plan 17/18 - Councils	N/A	Total Number of Councils Trained in 16/17	100% of Councils trained according to the approved Workplace Skills Plan by the 30th of June 2018	100% of Councils trained according to the approved Workplace Skills Plan by the 30th of June 2018	100% of Councils trained according to the approved Workplace Skills Plan by the 30th of June 2018	N/A	N/A	N/A	N/A	100% of Councils trained according to the approved Workplace Skills Plan by the 30th of June 2018	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 03	HR 03	NPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Workplace Skills, plan	Workplace Skills Plan Impact Assessment	N/A	Nil	1.8 Impact Assessment Report (Cost-Benefit Analysis Report) on the attendance of Councils and Employees on training workshops in the 16/17 financial year to be submitted to SMC	1.8 Impact Assessment Report (Cost-Benefit Analysis Report) on the attendance of Councils and Employees on training workshops in the 16/17 financial year to be submitted to SMC	1.8 Impact Assessment Report (Cost-Benefit Analysis Report) on the attendance of Councils and Employees on training workshops in the 16/17 financial year to be submitted to SMC	N/A	N/A	N/A	N/A	1.8 Impact Assessment Report (Cost-Benefit Analysis Report) on the attendance of Councils and Employees on training workshops in the 16/17 financial year to be submitted to SMC	N/A	
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 07	HR 07	NPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Employee Study Assistance Programme	Awarding of Study Assistance Bursaries to Employees	N/A	57 Bursaries awarded in 2015/2016	20 x all level employees awarded Bursaries by 30th of June 2018	20 x all level employees awarded Bursaries by 30th of June 2018	20 x all level employees awarded Bursaries by 30th of June 2018	50,000	N/A	N/A	50,000	20 x all level employees awarded Bursaries by 30th of June 2018	N/A	
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 07	HR 07	NPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Employee Study Assistance Programme	Study Assistance Programme Impact Assessment	N/A	Nil	11 Employee Study Assistance Programme Impact Assessment of 2017/18 financial year to be submitted to SMC	11 Employee Study Assistance Programme Impact Assessment of 2017/18 financial year to be submitted to SMC	11 Employee Study Assistance Programme Impact Assessment of 2017/18 financial year to be submitted to SMC	100,000	N/A	N/A	100,000	11 Employee Study Assistance Programme Impact Assessment of 2017/18 financial year to be submitted to SMC	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 09	HR 09	NPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	External Bursaries Programme	Awarding of External Bursaries	N/A	18 x external bursaries awarded 2015/2016	12 x External bursaries awarded by the 30th of June 2018	12 x External bursaries awarded by the 30th of June 2018	12 x External bursaries awarded by the 30th of June 2018	300,000	N/A	N/A	300,000	12 x External bursaries awarded by the 30th of June 2018	N/A	

INDEX	IDP REFERENCE	CDS REFERENCE	CP REFERENCE	PERFORMANCE TARGET AND PREDICTED QUARTERLY PERFORMANCE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PREDICTED QUARTERLY PERFORMANCE						
					CHIEF OF POLICE	CLERK	REVENUE	RUNNING BUDGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
A	11	1.1 BUILDING A CAPABLE & RESILIENT MUNICIPALITY	IR 79	<p><b>MEASURABLE OBJECTIVE</b></p> <p>1.4 External Binary programme Impact Assessment Report (Cell) submitted to SAC by the 30th June 2018</p> <p><b>ANNUAL TARGET/ OUTPUT</b></p> <p>1.4 External Binary programme Impact Assessment Report (Cell) submitted to SAC by the 30th June 2018</p> <p><b>PROGRAMME MEASURE</b></p> <p>Number of External Binary programme Impact Assessment Report (Cell) submitted to SAC by the 30th June 2018</p> <p><b>MEASURABLE OBJECTIVE</b></p> <p>1.4 External Binary programme Impact Assessment Report (Cell) submitted to SAC by the 30th June 2018</p> <p><b>STATUS</b></p> <p>Nil</p> <p><b>WARD</b></p> <p>N/A</p> <p><b>PROJECT</b></p> <p>External Binary Programme Impact Assessment</p> <p><b>PROGRAMME</b></p> <p>External Binary Programme</p> <p><b>PERFORMANCE AREA</b></p> <p>1.1 - MUNICIPAL PERFORMANCE</p>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	<p>1.4 External Binary programme Impact Assessment Report (Cell) submitted to SAC by the 30th June 2018</p>		
					N/A	N/A	N/A	Council Funding	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	OFFER REFERENCE	CAPABILITY REFERENCE	CPM REFERENCE	PERFORMANCE AREA	PROGRAM	PROJECT	WARD	STATUS	EFFECTIVE DATE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND INDICATED REPORTING QUARTER			
										DATE	DATE	DATE	DATE	REVENUE	EXPENDITURE	REVENUE	EXPENDITURE
A	A3	1 - BUILDING A CAPABLE & RESILIENT MUNICIPALITY	HR 11	NPFA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internship Programme	Appointment & Placement of Interns Organizational and per BU	N/A	70 x Interns appointed in 2015/2016	N/A	N/A	N/A	70 x Interns appointed Organizational and per BU by the 31st of January 2018	N/A	N/A	N/A		
A	A4	1 - BUILDING A CAPABLE & RESILIENT MUNICIPALITY	HR 12	NPFA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internship Programme	Membership & Coaching of Interns per Internship Policy per BU	N/A	NIL	N/A	N/A	N/A	70 x Interns appointed Organizational and per BU by the 31st of January 2018	N/A	N/A	N/A		
A	A5	1 - BUILDING A CAPABLE & RESILIENT MUNICIPALITY	HR 15	NPFA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Leadership Programme	Membership of Interns	N/A	1 x Internship implemented in 2016/2017	N/A	N/A	N/A	1 x Internship implemented in 2016/2017	N/A	N/A	N/A		
A	A6	1 - BUILDING A CAPABLE & RESILIENT MUNICIPALITY	HR 16	NPFA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employment Equity	Employment Equity (EE) Monitoring and Reporting	N/A	Annual EE Reporting to Department of Labour	N/A	N/A	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	A7	1 - BUILDING A CAPABLE & RESILIENT MUNICIPALITY	HR 15	NPFA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Job Evaluation	Job Description Review & Job Grading (to be completed by 20 September 2017)	N/A	Job Description writing and job grading (to be completed in 16/27)	N/A	N/A	N/A	100% (177) of the 2013 job descriptions updated for the 2013 job grading & job grading to be submitted to SAC by 30 June 2018	N/A	N/A	N/A		
A	A8	1 - BUILDING A CAPABLE & RESILIENT MUNICIPALITY	HR 16	NPFA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Job Evaluation	Job Description Review & Job Grading (to be completed by 20 September 2017)	N/A	Job Description writing and job grading (to be completed in 16/27)	N/A	N/A	N/A	1 x report on the 2013 job description review & job grading to be submitted to SAC by 30 September 2017	N/A	N/A	N/A		
A	A9	1 - BUILDING A CAPABLE & RESILIENT MUNICIPALITY	HR 17	NPFA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Job Evaluation	Over-time Analysis & Reporting	N/A	N/A	N/A	N/A	N/A	4 x Analysis Over-time Report (submitted to SAC at the end of each Quarter by the 30th of June 2018)	N/A	N/A	N/A		
A	A2	1 - BUILDING A CAPABLE & RESILIENT MUNICIPALITY	HR 18	NPFA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Change Management	City Managers Roadshow	N/A	Road show conducted in 2015	N/A	N/A	N/A	1 x City Manager's Roadshow conducted for all staff by the 30th of June 2018	N/A	N/A	N/A		
A	A3	1 - BUILDING A CAPABLE & RESILIENT MUNICIPALITY	HR 19	NPFA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Change Management	Change Management Strategy	N/A	Change Strategy report prepared in 2015	N/A	N/A	N/A	1 x Change Strategy report prepared and submitted to SAC by the 31st of December 2017	N/A	N/A	N/A		
A	A3	1 - BUILDING A CAPABLE & RESILIENT MUNICIPALITY	HR 20	NPFA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internal Customer Satisfaction	Customer Satisfaction Survey 2015	N/A	Customer Survey outcomes report prepared in 2015	N/A	N/A	N/A	1 x Customer Survey outcomes report prepared & submitted to SAC by the 31st of March 2018	N/A	N/A	N/A		
A	A3	1 - BUILDING A CAPABLE & RESILIENT MUNICIPALITY	HR 21	NPFA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employee Moral	Senior Managers Team Building	N/A	1 x Team building conducted for Senior Managers in 2015	N/A	N/A	N/A	1 x team building conducted for all Senior Managers by the 31st of December 2017	N/A	N/A	N/A		
A	A3	1 - BUILDING A CAPABLE & RESILIENT MUNICIPALITY	HR 22	NPFA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employee Moral	Corporate Services Staff Team Building	N/A	1 x Team building conducted for Corporate Services Staff in 2015	N/A	N/A	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		

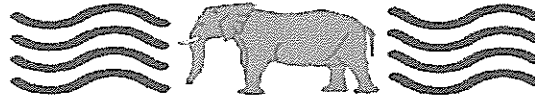




MSUNDUZI MUNICIPALITY  
OPERATIONAL PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE E

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

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

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 & GENVI)

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												CAPEX		REVENUE		FUNDING SOURCE		MONTHLY & QUARTERLY PROJECTIONS			
												NOTE	VOTE	NOTE	VOTE	NOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A1	8 - SPATIAL EFFECTIVENESS SS & JUSTICE	TP & EM 19	TP & EM 19	NRPA F - 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	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 31st of March 2018	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 30th of June 2018	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 30th of June 2018	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 30th of June 2018		
F1	Spatial Effectiveness	TP & EM 20	TP & EM 20	NRPA F - Cross Cutting Issues	LAND USE MANAGEMENT SYSTEM	Town Planning Enquiries	AM	Approved SDC 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	100% of all public queries responded to within 3 working days by 31 March 2018	100% of all public queries responded to within 3 working days by 30 June 2018	100% of all public queries responded to within 3 working days by 30 June 2018	100% of all public queries responded to within 3 working days by 30 June 2018			
F	Spatial Effectiveness	TP & EM 21	TP & EM 21	NRPA F - Cross Cutting Issues	LAND USE MANAGEMENT SYSTEM	Enforcement of the Town Planning Regulations	AM	SMC Resolution	1400 x Inspections conducted on the Enforcement of the Town Planning Regulations	1400 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	1080 x Inspections conducted on the Enforcement of the Town Planning Regulations by the 31st of March 2018	1400 x Inspections conducted on the Enforcement of the Town Planning Regulations by the 30th of June 2018	1400 x Inspections conducted on the Enforcement of the Town Planning Regulations by the 30th of June 2018	1400 x Inspections conducted on the Enforcement of the Town Planning Regulations by the 30th of June 2018			
F	Spatial Effectiveness	TP & EM 22	TP & EM 22	NRPA F - Cross Cutting Issues	LAND USE MANAGEMENT SYSTEM	Enforcement of the Town Planning Regulations	AM	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	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	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	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	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			
F	Spatial Effectiveness	TP & EM 23	TP & EM 23	NRPA F - Cross Cutting Issues	LAND USE MANAGEMENT SYSTEM	Operation of the Municipal Planning Tribunal	AM	In terms of the Spatial Planning and Land Use Management Act	21 x meetings of the Municipal Planning Tribunal facilitated to assess, approve or refuse Development Applications	21 x meetings of the Municipal Planning Tribunal facilitated to assess, approve or refuse Development Applications by the 30th of June 2018	Number of meetings of the Municipal Planning Tribunal facilitated to assess, approve or refuse Development Applications by the 30th of June 2018	N/A	N/A	N/A	16 x meetings of the Municipal Planning Tribunal facilitated to assess, approve or refuse Development Applications by the 31st of March 2018	21 x meetings of the Municipal Planning Tribunal facilitated to assess, approve or refuse Development Applications by the 30th of June 2018	21 x meetings of the Municipal Planning Tribunal facilitated to assess, approve or refuse Development Applications by the 30th of June 2018	21 x meetings of the Municipal Planning Tribunal facilitated to assess, approve or refuse Development Applications by the 30th of June 2018			
A1	8 - SPATIAL EFFECTIVENESS SS & JUSTICE	TP & EM 24	TP & EM 24	NRPA L - MUNICIPAL TRANSFORMATIONS & ORGANIZATIONAL DEVELOPMENT	Optimise system, procedures and processes for Applications (Subdivisions & Infrastructure Planning & Survey consolidation of land)	improve processes for PDA Applications (Subdivisions & Consolidation of land)	AM	Average of 80 days	100 days Average number of days taken to process PDA applications for approval in terms of SPLUMA	100 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	100 days Average number of days taken to process PDA applications for approval in terms of SPLUMA by the 31st of March 2018	100 days Average number of days taken to process PDA applications for approval in terms of SPLUMA by the 30th of June 2018	100 days Average number of days taken to process PDA applications for approval in terms of SPLUMA by the 30th of June 2018	100 days Average number of days taken to process PDA applications for approval in terms of SPLUMA by the 30th of June 2018			

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QDO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												CAPEX	REVENUE	FUNDING	GRAND	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												VOTE	VOTE	SOURCE	TOTAL				
A	A1	S - SPATIAL EFFECTIVENESS SS & JUSTICE	TP & EM 25	MUPA 1 - MUNICIPAL TRANSFORMATIONS ON & ORGANIZATIONAL DEVELOPMENT	Optimize processes and procedures for public information for Infrastructure Planning & Survey	Improve processes for Building Plan Applications	All	Average of 97% 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 within 1 working day of receipt of the application by the 30th of June 2018	% of Building Plan Applications cleared/declined by Land Survey within 1 working day of receipt of the application	N/A	N/A	N/A	N/A	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application by the 31st of March 2018	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application by the 31st of March 2018	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application by the 31st of March 2018	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application by the 30th of June 2018
A	A1	S - SPATIAL EFFECTIVENESS SS & JUSTICE	TP & EM 16	MUPA 1 - MUNICIPAL TRANSFORMATIONS ON & ORGANIZATIONAL DEVELOPMENT	Improve Infrastructure Planning & Survey to public provision of information	Provision of cadastral information to public users 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	Average number of days taken for cadastral information to be responded to	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 31st of December 2017	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	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	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	
A	A1	S - SPATIAL EFFECTIVENESS SS & JUSTICE	TP & EM 17	MUPA 1 - MUNICIPAL TRANSFORMATIONS ON & ORGANIZATIONAL DEVELOPMENT	Optimize system, processes and procedures for Infrastructure Planning & Survey	Improve processes for Wayleaves	All	Average of 15 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	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	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	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 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	
C	C1, C2 and C3	Spatial effectiveness and justice	TP & EM 28	MUPA 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	Prepare a Report to Bid Specification Committee by the 31st of March 2018	Prepare a Report to Bid Specification Committee by the 31st of March 2018	4 x Strategic Sites to be disposed of for Investment/Economic Value by the 30th of June 2018	4 x Strategic Sites to be disposed of for Investment/Economic Value by the 30th of June 2018	
F	F3	Spatial effectiveness and justice	TP & EM 29	MUPA 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 for Human Settlements	1 x report prepared & submitted to the BEC on the preparation of 25 of Residential Sites to be Disposed for 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 for Human Settlements	N/A	N/A	N/A	Full Council Resolution by the 31st of March 2018	Full Council Resolution by the 31st of March 2018	1 x report prepared & submitted to the BEC on the preparation of 25 of Residential Sites to be Disposed for Human Settlements by the 30th of June 2018	1 x report prepared & submitted to the BEC on the preparation of 25 of Residential Sites to be Disposed for Human Settlements by the 30th of June 2018	
E	E2	Improve the effectiveness and Public Participation	TP & EM 30	MUPA E - Good Governance and Public Participation	Land Management Office	Land Application Process Amendment Report	All	Immovable Public 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	Amending relevant shareholder to form Land Application Committee by the 31st of December 2017	Amending relevant shareholder to form Land Application Committee by the 31st of December 2017	1 x report on the Amendment of the Land Application Process prepared and submitted to SMC for approval by the 30th of June 2018	1 x report on the Amendment of the Land Application Process prepared and submitted to SMC for approval by the 30th of June 2018	
F	F3	Spatial effectiveness and justice	TP & EM 31	MUPA F - Cross Cutting Issues	Land Management Office	Land Application Spot Maps	All	Existing Land Invention Map	100% of Land Invention Map to be identified by identifying vulnerable to land invasion	100% of Land Invention Map to be identified by the 30th of June 2018	% of Land Invention Map identified by the 30th of June 2018	N/A	N/A	N/A	Identifying vulnerable to land invasion by the 31st of March 2018	Identifying vulnerable to land invasion by the 31st of March 2018	100% of Land Invention Map to be identified by the 30th of June 2018	100% of Land Invention Map to be identified by the 30th of June 2018	

INDEX	ID1	OSP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
													CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D				TP & EM 32	NPFA E - Abordailteachta, Airgid agus Maoiniú	Land Management Office	Land Application	All	Peer Land Application representation mechanism	100% of Land applications considered by the LMO with Regulated timeframes	100% of Land applications considered by the LMO with Regulated timeframes by the 30th of June 2018	% of Land applications considered by the LMO with Regulated timeframes	N/A	N/A	N/A	100% of Land applications considered by the LMO with Regulated timeframes by the 31st of March 2018	100% of Land applications considered by the LMO with Regulated timeframes by the 30th of June 2018		
A	A1	8 - SPATIAL EFFECTIVENESS 55 & JUSTICE		TP & EM 33	NPFA G - CROSS CUTTING	Land use management system	Final draft Ecosystem Services Plan (ESP) - Finalisation of 7 key areas.	13, 23, 24, 25, 26, 27, 32, 33, 35, 36 and 35	Peer Land Application representation mechanism	100% of Land applications considered by the LMO with Regulated timeframes	100% of Land applications considered by the LMO with Regulated timeframes by the 30th of June 2018	% of Land applications considered by the LMO with Regulated timeframes	N/A	N/A	N/A	100% of Land applications considered by the LMO with Regulated timeframes by the 31st of March 2018	100% of Land applications considered by the LMO with Regulated timeframes by the 30th of June 2018		

FZ	OFFICER	CITY REFERENCE	DC & HJ 08	CP REFERENCE	PROGRAMME	PROJECT	WIND	PARTIAL / STATUS	MEASURE	ANNUAL TARGET / OUTPUT	PERFORMANCE	ANNUAL BUDGET ESTIMATION				PERFORMANCE TARGET AND RELATED BUDGET QUARTER			
												CAPEX	OPEx	REVENUE	FINANCIAL SOURCE	CAPEX	OPEx	REVENUE	FINANCIAL SOURCE
F	FZ	2 - BACK TO BASICS	DC & HJ 08	CP REFERENCE	Safeguarding the environment for the optimal health of the Community	Environmental Health Impairment	All	15 000 (commercial & residential) premises inspected annually for compliance with health compliance in 2016/2017	15 000 (commercial & residential) premises inspected annually for compliance with health compliance	15 000 (commercial & residential) premises inspected annually for compliance with health compliance by the 30th of June 2018	Number of residential premises inspected for compliance with health compliance	N/A	N/A	N/A	1 500 (business & residential) premises inspected annually for compliance by the 31st of December 2017	1 500 (business & residential) premises inspected annually for compliance by the 31st of March 2018	1 500 (business & residential) premises inspected annually for compliance by the 30th of June 2018	1 500 (business & residential) premises inspected annually for compliance by the 30th of June 2018	
F	FZ	2 - BACK TO BASICS	DC & HJ 08	CP REFERENCE	Safeguarding the environment for the optimal health of the Community	All Quality Monitoring	All	24 real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the OHS within 10 days of the month/quarter for onward submission to SAC	24 real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the OHS within 10 days of the month/quarter for onward submission to SAC	24 real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the OHS within 10 days of the month/quarter for onward submission to SAC 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 OHS within 10 days of the month/quarter for onward submission to SAC	N/A	N/A	N/A	24 real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the OHS within 10 days of the month/quarter for onward submission to SAC by the 31st of December 2017	24 real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the OHS within 10 days of the month/quarter for onward submission to SAC by the 31st of March 2018	24 real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the OHS within 10 days of the month/quarter for onward submission to SAC by the 30th of June 2018	24 real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the OHS within 10 days of the month/quarter for onward submission to SAC by the 30th of June 2018	
F	FZ	2 - BACK TO BASICS	DC & HJ 10	CP REFERENCE	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	% of unresolved time for public complaints investigations completed within 5 working days of receipt of the complaint	N/A	N/A	N/A	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	100% public complaints investigations completed within 5 working days of receipt of the complaint by the 30th of June 2018	
F	FZ	2 - BACK TO BASICS	DC & HJ 11	CP REFERENCE	Safeguarding the environment for the optimal health of the Community	Improve adherence of Health Teams and Inspectors in terms of the National Health Act	All	N/A	60% Compliance with Environmental Standards as prescribed by the National Health Act	60% Compliance with Environmental Standards as prescribed by the National Health Act by the 30th of June 2018	% Compliance with Environmental Standards as prescribed by the National Health Act by the 30th of June 2017	N/A	N/A	N/A	50% Compliance with Environmental Standards as prescribed by the National Health Act by the 31st of December 2017	50% Compliance with Environmental Standards as prescribed by the National Health Act by the 31st of March 2018	50% Compliance with Environmental Standards as prescribed by the National Health Act by the 30th of June 2018	50% Compliance with Environmental Standards as prescribed by the National Health Act by the 30th of June 2018	
F	FZ	2 - BACK TO BASICS	DC & HJ 13	CP REFERENCE	Safeguarding the environment for the optimal health of the Community	Inspection of Air Pollution Industry	All	N/A	Air pollution investigations completed annually for air pollution compliance	100 Air Pollution investigations completed annually for air pollution compliance by the 30th of June 2018	No. of Air Pollution investigations inspected annually for air pollution compliance	N/A	N/A	N/A	90 Air Pollution investigations inspected annually for air pollution compliance by the 31st of December 2017	90 Air Pollution investigations inspected annually for air pollution compliance by the 31st of March 2018	90 Air Pollution investigations inspected annually for air pollution compliance by the 30th of June 2018	90 Air Pollution investigations inspected annually for air pollution compliance by the 30th of June 2018	
F	FZ	2 - BACK TO BASICS	DC & HJ 13	CP REFERENCE	Safeguarding the environment for the optimal health of the Community	Compliance and Enforcement	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	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	100% No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2018	
F	FZ	2 - BACK TO BASICS	DC & HJ 15	CP REFERENCE	Safeguarding the environment for the optimal health of the Community	Health Education and Promotion	All	N/A	900 Health Education/Promotion sessions conducted annually	900 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	700 Health Education/Promotion sessions conducted annually by the 31st of December 2017	700 Health Education/Promotion sessions conducted annually by the 31st of March 2018	900 Health Education/Promotion sessions conducted annually by the 30th of June 2018	900 Health Education/Promotion sessions conducted annually by the 30th of June 2018	



INDEX	REF INFLUENCE	CST REFERENCE	OP REFERENCE	PERFORMANCE MEASUREMENT	PROGRAMME	PROJECT	WARD	MATERIAL / STATUS	METHODOLOGY	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET FOR QUARTERS				
												CAPEX	REVENUE	FUNDING SOURCE	OPERATIONAL COSTS	Q1	Q2	Q3	Q4	
3		2 - BACK TO BASICS	BC & EH 22	1. BUDGING & FINANCIAL MANAGEMENT 2. BUDGETING & FINANCIAL MANAGEMENT 3. BUDGETING & FINANCIAL MANAGEMENT	Optimize systems, procedures and processes for advertising signage on Council property.	Programme control of all signage displayed on Council owned property.		Monthly reporting to SAC on the progress of advertising signage on Council property, detailing results of the clean-up, by the 30th of June 2018	12 x monthly reports prepared and submitted to SAC on the progress of advertising signage on Council property, detailing results of the clean-up, Co-Operatives by the 30th of September 2017	13 x monthly reports prepared and submitted to SAC on the progress of advertising signage on Council property, detailing results of the clean-up, Co-Operatives by the 30th of June 2018	Number of monthly reports submitted to SAC on the progress of advertising signage on Council property, detailing results of the clean-up, Co-Operatives	Council	N/A	N/A	N/A	N/A	1 x monthly reports prepared and submitted to SAC on the progress of advertising signage on Council property, detailing results of the clean-up, Co-Operatives by the 31st of March 2018	1 x monthly reports prepared and submitted to SAC on the progress of advertising signage on Council property, detailing results of the clean-up, Co-Operatives by the 30th of June 2018	1 x monthly reports prepared and submitted to SAC on the progress of advertising signage on Council property, detailing results of the clean-up, Co-Operatives by the 30th of June 2018	1 x monthly reports prepared and submitted to SAC on the progress of advertising signage on Council property, detailing results of the clean-up, Co-Operatives by the 30th of June 2018
4		2 - BACK TO BASICS	BC & EH 23	1. BUDGING & FINANCIAL MANAGEMENT 2. BUDGETING & FINANCIAL MANAGEMENT 3. BUDGETING & FINANCIAL MANAGEMENT	BUSINESS REGISTRATION	BUSINESSES REGISTRATION DATABASE	ALL	400 Businesses visited to ensure Business Registration and inclusion in the database of all businesses by the 30th of June 2017	422 Businesses to be advised to include Business Registration and inclusion in the database of all businesses	422 Businesses to be visited to include Business Registration and inclusion in the database of all businesses by the 30th of June 2018	Number of Businesses to be visited to include Business Registration and inclusion in the database of all businesses	N/A	N/A	N/A	N/A	N/A	247 Businesses to be advised to include Business Registration and inclusion in the database of all businesses by the 31st of March 2018	246 Businesses to be advised to include Business Registration and inclusion in the database of all businesses by the 31st of March 2018	246 Businesses to be advised to include Business Registration and inclusion in the database of all businesses by the 30th of June 2018	
5		1 - BUILDING CAPABLE & DEVELOPMENT ALL	BC & EH 24	1. BUDGING & FINANCIAL MANAGEMENT 2. BUDGETING & FINANCIAL MANAGEMENT 3. BUDGETING & FINANCIAL MANAGEMENT	BUSINESS LICENSING	BUSINESSES LICENSING DATABASE	ALL	Average of 15 days taken to process applications for valid Business Licenses by the 30th of June 2017	Average number of days taken to process applications for valid Business Licenses by the 30th of June 2018	Average of 13 days taken to process applications for valid Business Licenses by the 30th of June 2018	Number of days taken to process applications for valid Business Licenses by the 30th of June 2018	N/A	N/A	N/A	N/A	N/A	Average of 11 days taken to process applications for valid Business Licenses by the 31st of March 2018	Average of 11 days taken to process applications for valid Business Licenses by the 31st of March 2018	Average of 11 days taken to process applications for valid Business Licenses by the 30th of June 2018	
6		1 - BUILDING CAPABLE & DEVELOPMENT ALL	BC & EH 25	1. BUDGING & FINANCIAL MANAGEMENT 2. BUDGETING & FINANCIAL MANAGEMENT 3. BUDGETING & FINANCIAL MANAGEMENT	REGULATION/ENFORCEMENT OF BUSINESS LICENSING	ENFORCEMENT OF BUSINESS LICENSING	ALL	502 businesses inspected for valid Business Licenses by the 30th of June 2017	532 Businesses to be inspected for valid Business Licenses	532 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	246 Businesses to be inspected for valid Business Licenses by the 31st of March 2018	246 Businesses to be inspected for valid Business Licenses by the 31st of March 2018	246 Businesses to be inspected for valid Business Licenses by the 30th of June 2018	





RISK	SPRINT	SPRINT DATES	SPRINT TYPE	MILESTONE	STATUS	DATE	NOTE	ANNUAL BUDGET ESTIMATION		PERFORMANCE MEASURE	ANNUAL TARGET / APPROXIMATE BUDGET	COMPLETION DATE	PERFORMANCE REPORT FOR QUARTER		COMPLETION DATE	COMPLETION DATE	
								BUDGET	ACTUAL				COMPLETION DATE	COMPLETION DATE			
8	18	18	BACK TO BASES	SPRINT 18	2018	N/A	N/A	N/A	2018	N/A	N/A	N/A	2018	2018	2018	2018	
9	19	19	BACK TO BASES	SPRINT 19	2018	N/A	N/A	N/A	2018	N/A	N/A	N/A	2018	2018	2018	2018	2018
10	20	20	BACK TO BASES	SPRINT 20	2018	N/A	N/A	N/A	2018	N/A	N/A	N/A	2018	2018	2018	2018	2018
11	21	21	BACK TO BASES	SPRINT 21	2018	N/A	N/A	N/A	2018	N/A	N/A	N/A	2018	2018	2018	2018	2018
12	22	22	BACK TO BASES	SPRINT 22	2018	N/A	N/A	N/A	2018	N/A	N/A	N/A	2018	2018	2018	2018	2018
13	23	23	BACK TO BASES	SPRINT 23	2018	N/A	N/A	N/A	2018	N/A	N/A	N/A	2018	2018	2018	2018	2018
14	24	24	BACK TO BASES	SPRINT 24	2018	N/A	N/A	N/A	2018	N/A	N/A	N/A	2018	2018	2018	2018	2018
15	25	25	BACK TO BASES	SPRINT 25	2018	N/A	N/A	N/A	2018	N/A	N/A	N/A	2018	2018	2018	2018	2018
16	26	26	BACK TO BASES	SPRINT 26	2018	N/A	N/A	N/A	2018	N/A	N/A	N/A	2018	2018	2018	2018	2018
17	27	27	BACK TO BASES	SPRINT 27	2018	N/A	N/A	N/A	2018	N/A	N/A	N/A	2018	2018	2018	2018	2018
18	28	28	BACK TO BASES	SPRINT 28	2018	N/A	N/A	N/A	2018	N/A	N/A	N/A	2018	2018	2018	2018	2018
19	29	29	BACK TO BASES	SPRINT 29	2018	N/A	N/A	N/A	2018	N/A	N/A	N/A	2018	2018	2018	2018	2018
20	30	30	BACK TO BASES	SPRINT 30	2018	N/A	N/A	N/A	2018	N/A	N/A	N/A	2018	2018	2018	2018	2018



ANNUAL BUDGET REVISION												
FISCAL YEAR	PROJECT	COST ESTIMATE	CAPITAL COST	FUNDING SOURCE	PROGRAM	BENEFIT	WANT	STATUS / TYPE	MEASURE	PERFORMANCE MEASURE	PERFORMANCE TARGET AND PROJECTED BUDGET FOR QUARTER	
											PERFORMANCE TARGET	PERFORMANCE TARGET
01	01	01	01	01	01	01	01	01	01	01	01	01
02	02	02	02	02	02	02	02	02	02	02	02	02
03	03	03	03	03	03	03	03	03	03	03	03	03
04	04	04	04	04	04	04	04	04	04	04	04	04
05	05	05	05	05	05	05	05	05	05	05	05	05
06	06	06	06	06	06	06	06	06	06	06	06	06
07	07	07	07	07	07	07	07	07	07	07	07	07
08	08	08	08	08	08	08	08	08	08	08	08	08
09	09	09	09	09	09	09	09	09	09	09	09	09
10	10	10	10	10	10	10	10	10	10	10	10	10
11	11	11	11	11	11	11	11	11	11	11	11	11
12	12	12	12	12	12	12	12	12	12	12	12	12

