

ANNEXURE A

PERSONAL DEVELOPMENT PLAN

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Councillor Christopher Ndlela (Full Name)

In his/her capacity as: Mayor (Supervisor)

AND

Mr. Mxolisi Alexius Nkosi (Full Name)

As the Municipal Manager (Jobholder)

PERIOD OF DEVELOPMENT: 1 July 2012 to 30 June 2013

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

Signatures: Employee:

... Date12/07/2012......Supervisor:

.Date.....12/07/2012.....

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Page 1 of 4



MUNICIPALITY:	Msunduzi Municipality
NAME:	Mxolisi Alexius Nkosi
JOB TITLE:	Municipal Manager
SUPERVISOR	Mayor: uMsunduzi Municipality
UNIT	Msunduzi Municipality
COMPONENT:	Msunduzi Municipality

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

 What are the competencies required for this job (refer to competency profile of job
description)?
2. What competencies from the above list, does the job holder already possess?
ALL
What then are the competency gaps? (If the job holder possesses all the necessary competencies, complete No's 5 and 6.)
NONE
4. Actions/Training interventions to address the gaps/needs
NONE

Signatures: Employee:

..... Date12/07/2012.......Supervisor: ...

/..Date.....12/07/2012.....

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Page 2 of 4



NE CATE	STUDIES		
6. Actions/Trair	ning interventions to a	ddress future progression	
NOVE	77415 YEAR		
7. Comments/R	Remarks of the Incumb	pent	
None			
8. Comments/R	Remarks of the superv	isor	
		PACT ASSESSMENT	
mpact of Develo	IM opment on work (After		
		3 – 6 Months)	
		3 – 6 Months)	
		3 – 6 Months)	
imployee		3 – 6 Months)	
imployee		3 – 6 Months)	
imployee	opment on work (After	3 – 6 Months)	Date 12/07/2



Signature:		
Supervisor:		
Date:	12/07/2012	
Signature:	12/07/2012	
Date:		

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Page 4 of 4

Signature of Mayer



ANNEXURE C

FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials)				0
and				(Postal address)
and .		<u></u>		
	•			(Residential
address) employed as	at f	he		
Municipality hereby certify that the following knowledge:	informatio	n is com	plete ai	nd correct to the best of my
1. Shares and other financial interests institutions)	(Not ban	c accoun	its with	financial
See information sheet: Note (1)				
Number of shares / extent of financial interest	Nature	Nomina	l value	Name of Company or entity
5	Shares	R 25.00		Three Diamonds Trading (PTY
5%	Interest	R 25.00		Afribusiness Consulting CC
<u> </u>	Board Associate	Nil Nil		Hibiscus Coast Development Avant Garde Solutions
See information sheet: Note (2) Name of Corporate entity, partnership or firm	Type of b	ieinese	Amou	unt of Remuneration or Incom
Name of Corporate entity, partnership of firm	Type or b	usiness	Allou	THE OF REMUMERATION OF MICOM
ibiscus Coast Development Agency	Section 21	Company	Sitting a	allowance of R 500.00 per meet
3. Remunerated work outside the Municipa See information sheet: Note (3)	lity (As sar	ictioned by	/ Counci	il)
Name of Employer	Type of w	ork	Amou	nt of Remuneration or Income
		·		
44.04.04.0				
Council sanction confirmed:				



Name of client	Nature		Type of business ac	tivity	Value of benefits received
5. Sponsorships See information sheet: No	ote (5)				
Source of sponsorship		escriptio	on of sponsorship	Valu	e of sponsorship
				<u> </u>	
6. Gifts and hospitality See information sheet: No		e other	r than a family membe	er	
Description		alue		Sour	ce
				+	
				ļ	
7. Land and property					
7. Land and property See information sheet: No	te (7)	ctent	Area		Value
7. Land and property See information sheet: No Description Ortion 11 of erf Number 24- urban Title Deed Number	te (7)				
7. Land and property See information sheet: No Description ortion 11 of erf Number 24- urban Title Deed Number 49306/2000 ff Number 82 in Nguthu, Titumber T1501/989	te (7) Ex 45 in 412	rtent	Area	F	Value
7. Land and property See information sheet: No Description Ortion 11 of erf Number 24- urban Title Deed Number 49306/2000 If Number 82 in Nquthu, Title Imber T1501/989	te (7) 45 in 412 tle deed 101	rtent sqm	Area 412 sqm	F	Value R 950,000.00
7. Land and property See information sheet: No Description ortion 11 of erf Number 24 urban Title Deed Number 49306/2000 f Number 82 in Nguthu, Tit	te (7) Ex 45 in 412 tle deed 101 OYEE:	sqm 2sqm	Area 412 sqm	F	Value R 950,000.00

 I certify that before administering the oath/affirmation I asked the deponent the following questions and wrote down her/his answers in his/her presence:



	(i)	Do you know and understand the contents of the declaration?	
	(::)	Answer	
	(ii)	Do you have any objection to taking the prescribed oath or affirmation?	
	(55)	Answer	
	(iii)	Do you consider the prescribed oath or affirmation to be binding on your conscience?	
		Answer	
2.	l ce	ertify that the deponent has acknowledged that she/he knows and understands the	1e
	cont	tents of this declaration. The deponent utters the following words: "I swear that the conten	ts
	of th	his declaration are true, so help me God." / "I truly affirm that the contents of the	ıe
	decla	aration are	
	true"	. The signature/mark of the deponent is affixed to the declaration in my presence.	
Cor		oner of Oath /Justice of the	
Ful	first na	mes and surname:(Block	
		signation (rank):Ex Officio Republic of South Africa	3
		ress of institution:	_
Dat	e:		
Pla	ce:		
\leq	1 R		
CO	NTENTS	S NOTED: MAYOR	
DA	E:		



INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM

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

Disclosure form (Annexure A):

NOTE 1: Shares and other financial interests

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

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

NOTE 2: Directorships and partnerships

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

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

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

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

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

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

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

NOTE 4: Consultancies and retainerships

Designated employees are required to disclose the following details with regard to consultancies and retainerships:

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





NOTE 5: Sponsorships

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

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

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

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

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

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

NOTE 7: Land and Property

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

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





INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Councillor Christopher Ndlela (Full Name)

In his/her capacity as: Mayor (Supervisor)

AND

Mr. Mxolisi Alexius Nkosi (Full Name)

As the Municipal Manager (Jobholder)

PERIOD OF AGREEMENT: 1 July 2012 to 30 June 2013

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

Signatures: Employee:

... Date12 July 2012.....Supervisor:

Bate.....12 July 2012.....

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Page 1 of 6



WHEREBY IT IS AGREED AS FOLLOWS:

PURPOSE

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

2. VALIDITY OF THE AGREEMENT

- 2.1 The agreement will be valid for the period 1 July 2012 to 30 June 2013
- 2.2 The content of the agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon, especially where changes are significant.
- 2.3 If at any time during the validity of this agreement the work environment of the Municipality changes (whether as a result of Council or Management decisions or otherwise), to the extent that the contents of this agreement are no longer appropriate, the contents shall immediately be revised.

3. JOB DETAILS

Employee Number

0301460

Management level

Level 1

Component

Msunduzi Municipality

Unit

Municipal Manager Office

Location

Occupational classification

Head Office – City Hall

•

Senior Management

Designation

Municipal Manager: Msunduzi Municipality

Signatures: Employee:Date12 July 2012......Supervisor:Date12 July 2012......

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Page 2 of 6



4. JOB PURPOSE

The purpose of the Municipal Managers' job should be in line with the Municipality's priorities as identified in the <u>2012 – 2013 Service Delivery Budget and Implementation Plan</u>. The purpose of the Municipal Manager is to assist the Mayor in implementing the Municipality's Strategic Objectives by ensuring efficient provisioning and management of Municipal Delivery Programmes, through the implementation of <u>policies, strategies, projects and processes</u> that advance the realisation of goals and objectives of the Msunduzi Municipality.

Overall accountability of the jobholder:

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

5. JOB FUNCTIONS

The key functions of the jobholder are to:

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

6. REPORTING REQUIREMENTS/LINES & ASSESSMENT LINES

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

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

In turn the supervisor shall:

- Meet to provide feedback on performance and to identify areas for development at least four times a year
- ⇒ Create an enabling environment to facilitate effective performance by the Jobholder.

⇒ Facilitate access to skills development and capacity building opportunities

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

7. PERFORMANCE ASSESSMENT/APPRAISAL FRAMEWORK

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

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

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

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

NOTE: WEIGHTING OF KPAs MUST TOTAL 100%

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

Core Managerial Competencies	Weight	Core Managerial Competencies	Weight
*Financial Management	10	Communication	10
*People Management & Empowerment	5	Accountability and ethical conduct	5
*Client orientation & Customer Focus	5	Knowledge Management	10
Strategic capability and leadership	15	Service Delivery Innovation	5
Change Management	10	Programme and Project Management	10
Policy conceptualisation and implementation	10	Problem Solving and Analytical Thinking	5
Total	<u></u> "		100%

^{*} Compulsory

NOTE: WEIGHTING OF CMCs MUST TOTAL 100%

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

Signatures: Employee: _______ Date _____12 July 2012 ______ Supervisor ______ Date _____12 July 2012 ______

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Page 4 of 6



9. PERFORMANCE ASSESSMENT

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

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

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

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

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

10. FEEDBACK

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

11. DEVELOPMENTAL REQUIREMENTS

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

12. TIMETABLE AND RECORDS OF REVIEW DISCUSSIONS AND ANNUAL ASSESSMENT

Progress review 1 (Oral)	End Oct '12
Progress review 2	End Jan '13
Progress review 3 (Oral)	End April '13
Progress review 4	End July '13
Annual evaluation	End July '13

Assessment results (*Mid-Year review & annual evaluation*) shall be recorded in writing. Incumbents will be assessed by the Municipal Assessment Committee for Section 56 Managers in their Mid-year and Annual Reviews. Incumbents will be orally assessed by their Supervisor for their 1st and 3rd Quarter Assessments. Assessments will entail a review of progress made in respect of the fulfilling of the aforesaid responsibilities and may lead to modifications in either responsibilities or methods of assessment.

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Page 5 of 6



14. DISPUTE RESOLUTIONS

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

12. AMENDMENT OF AGREEMENT

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

13. SIGNATURES OF PARTIES TO THE AGREEMENT

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

Name of Jobholder: MXOUSI ALEXIUS NIGOST
Signature: Date: 12 July 2012
AND
Name of Supervisor:
Signature: Date: 12 July 2012

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Page 6 of 6



SCHEDULE 2

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

1. Definitions

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

2. General conduct

A staff member of a municipality must at all times-

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

3. Commitment to serving the public interest

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

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

4. Personal gain

- (1) A staff member of a municipality may not-
 - (a) use the position or privileges of a staff member, or confidential information obtained as a



staff member, for private gain or to improperly benefit another person; or

- (b) take a decision on behalf of the municipality concerning a matter in which that staff member, or that staff member's spouse, partner or business associate, has a direct or indirect personal or private business interest.
- (2) Except with the prior consent of the council of a municipality a staff member of the municipality may not—
 - (a) be a party to a contract for-
 - (i) the provision of goods or services to the municipality; or
 - (ii) the performance of any work for the municipality otherwise than as a staff member;
 - (b) obtain a financial interest in any business of the municipality; or
 - (c) be engaged in any business, trade or profession other than the work of the municipality.

5. Disclosure of benefits

- (1) A staff member of a municipality who, or whose spouse, partner, business associate or close family member, acquired or stands to acquire any direct benefit from a contract concluded with the municipality, must disclose in writing full particulars of the benefit to the council.
- (2) This item does not apply to a benefit which a staff member, or a spouse, partner, business associate or close family member, has or acquires in common with all other residents of the municipality.

6. Unauthorised disclosure of information

- (1) A staff member of a municipality may not without permission disclose any privileged or confidential information obtained as a staff member of the municipality to an unauthorised person.
- (2) For the purpose of this item "privileged or confidential information" includes any information—
 - (a) determined by the municipal council or any structure or functionary of the municipality to be privileged or confidential;
 - (b) discussed in closed session by the council or a committee of the council;
 - (c) disclosure of which would violate a person's right to privacy; or
 - (d) declared to be privileged, confidential or secret in terms of any law.
- (3) This item does not derogate from a person's right of access to information in terms of national legislation.

7. Undue influence

A staff member of a municipality may not-



- (a) unduly influence or attempt to influence the council of the municipality, or a structure or functionary of the council, or a councillor, with a view to obtaining any appointment, promotion, privilege, advantage or benefit, or for a family member, friend or associate;
- (b) mislead or attempt to mislead the council, or a structure or functionary of the council, in its consideration of any matter; or
- (c) be involved in a business venture with a councillor without the prior written consent of the council of the municipality.

8. Rewards, gifts and favours

- (1) A staff member of a municipality may not request, solicit or accept any reward, gift or favour for—
 - (a) persuading the council of the municipality, or any structure or functionary of the council, with regard to the exercise of any power or the performance of any duty;
 - (b) making a representation to the council, or any structure or functionary of the council;
 - (c) disclosing any privileged or confidential information; or
 - (d) doing or not doing anything within that staff member's powers or duties.
- (2) A staff member must without delay report to a superior official or to the speaker of the council any offer which, if accepted by the staff member, would constitute a breach of subitem (1).

9. Council property

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

10. Payment of arrears

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

11. Participation in elections

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

12. Sexual harassment

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

13. Reporting duty of staff members

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

14. Breaches of Code



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

14A. Disciplinary steps

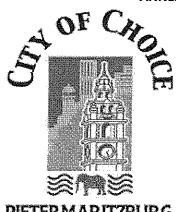
- (1) A breach of this Code is a ground for dismissal or other disciplinary steps against a staff member who has been found guilty of such a breach.
- (2) Such other disciplinary steps may include—
 - (a) suspension without pay for no longer than three months; (b) demotion;
 - (c) transfer to another post;
 - (d) reduction in salary, allowances or other benefits; or
 - (e) an appropriate fine.

1R

ANNEXURE B

MSUNDUZI MUNICIPLAITY PERFOMANCE WORKPLAN

This Performance Workplan is Annexure A of the Municipal Managers Performance Agreement Document Pack and thus forms part of the Agreement. The Municipal Managers Workplan also serves as the Municipalities Service Delivery and Implementation Plan



PIETERMARITZBURG M S U N D U Z I

Employee Number	0301460	
Surname and Initials	Mxolisi Alexius Nkosi	
Designation	Municipal Manager	
Component	Msunduzi Municipality	Har-Partene
Unit	Msunduzi Municipality	************
Management Level	Level 1	-
Occupational Classification	Senior Management	
Location	Head Office – City Hall	

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

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

Employee :		
Date	12/07/2012	_
Supervisor		_
Date	12/07/2012	



transfers and contributions)	Carra off unaposar of TTE	Gains on disposal of ODE	Transfers recognised - operational	Agency services	Accepted and permits	rijes	Dividends received	Interest earned - outstanding debtors	Interest earned - external investments	Reflator lacitues and equipment	Describe Charges - Office	Convice charges - leader leveline	Service charges - sanitation revenue	oci sine miai des - satei Teveline	Service charges - electricity revenue	charges	Property rates - penalties & collection	Revenue By Source	Rithousand	Description	
222,430		2,489	91,301	91	4	174	-	1	605	9//		3,938	5,700	15,868	70,846	1,691	28,820		July		
209,807		3,983		31	o.	278	1	ı	968	1,563	!	6,300	9,120	25,388	113,353	2,705	46,112		August		
236,033		4,481		22	7	313	-	ı	1,089	1,758	I	7,088	10,260	28,562	127,523	3,043	51,876		Sept		
353,560		4,978	91,301	38	7	347		1	1,210	1,953	l	7,875	11,400	31,735	141,692	3,381	57,640		October November		ANNEXURE
288,484		5,476		42	8	382	-	ı	1,331	2,149	ı	8,663	12,540	34,909	155,861	3,719	63,404	60	****		I A THINOM
131,129		2,489		19	4	174	1		605	977	1	3,938	5,700	15,868	70,846	1,691	28,820		December		ANNEXURE A MONTHLY PROJECTION OF REVENUE BY FACH SOURCE
301,108		3,983	91,301	31	တ	278	1	ı	968	1,563	ŀ	6,300	9,120	25,388	113,353	2,705	46,112	va. var	anerine	Budget Year 2012/13	REVENUE BY
262,259		4,978		38	7	347	***	1	1,210	1,953	+	7,875	11,400	31,735	141,692	3,381	57,640	and delight	Fahriani	2012/14	SUBJECT HUPS
262,259		4,978		38	7	347		1	1,210	1,953	t	7,875	11,400	31,735	141,692	3,381	57,640	near Gre	March		
458,463		6,970	91,301	53	10	486	-	1	1,694	2,735		11,025	15,960	44,430	198,368	4,734	80,696	AUIR	Amel		
131,129		2,489		19	4	174	_	1	605	977	-	3,938	5,700	15,868	70,846	1,691	28,820	Indy			
131.129	1	2,489	ı	19	4	174	ŀ	ı	605	977	-	3,938	5,700	15,868	70,846	1,691	28,820	JUNE			
2 987 790	_	49,785	365,204	382	74	3,475	_		12,100	19,534		78,752	114,000	317,354	1,416,917	33,812	576,402	Budget Tear 2011112			

(R

Total Revenue by Yote	Management	Service Delivery Provision	Management Vote 4 - Sustainable Community	Service Delivery and Maintenance	Vote 2 - Financial Management Area		Planning	Vote 1 - Corporate Services and	Revenue by Vote	R thousand	Towns Brown	Decrantion	
222,430	30,501		156,368		18,261		17,301			July			
222,430 209,807 236,033 353,560	28,770 32,366 48,482		156,368 147,493		17,225		16,319			August			,
236,033	32,366		165,930 248,551		19,378		18,359			Sept			INNEXURE
353,560	48,482		248,551		29,026		27.500			October			B: MONTH
288,484	39,559		202,804		23,684		22 438			August Sept. October November December January February March			ANNEXURE BENOW HEY PROJECTION OF REVENUE COLLECTED BY FACH VOTE
 131,129	17,981		92,183		10,765		10 190			December			TON OF REV
301,108	41,290		92,183 211,678		24,720	20,120	23 420		22000	January	Sudget Y		FNIIFEDI
131,129 301,108 262,259 262,259 458,463	35,963	•	184,367		10,765 24,720 21,531		20 20g			February	Budget Year 2012/13		FOTEDE
262,259	35,963		184,367 184,367 322,298		21,531	20,000	30 30g			March		C	Y EACH V
458,463	62,867		322,298		37,639	00,000	35 650			April		r	OTE .
131,129	17,981		92,183		10,765	10,133	10 100			May			
131,130	(348,886)		290,769		408,517	(212,612)	(040 040)		E35	June			
2.987.791	42,837		2,298,991		643,042	078'7				Budget Year 2011/12			



8 thousand						1366	Budget Year 2012/13	/13					
Expenditure - Standard	duly	August	Sept.	Uctober	November December	- 1	January February	February	March	April	May	June B	Budget Year 2011/12
Governance and administration	27,392	43,828	49.306	54.785	80 263	27 202	12 929	E 4 705	305	75 635			
Executive and council	3,555	5,688	6,399	7,109	7.820	3 555	5,628	7 100	7 100	0.053	26,17	27,392	347,848
Budget and treasury office	10,328	16,525	18.591	20.657	27 727	10 358	18 20 21	7,100	232 00	9,933	3,555	3,555	71
Corporate services	13,509	21,615	24.317	27.019	29 721	13 500	24 645	20,027	20,007	20,919	10,328	10,328	206
Community and public safety	18.829	30 126	33 80	27 650	14.102	10,000	21,010	610'77	610'77	37,82b	13,509	13,509	270,
Community and social services	1 036	3 000	201,02	37,030	41,424	578'R1	30,126	37,658	37,658	52,721	18,829	18,829	376,
Sport and recreation	3 053	0,000	2,400	3,072	4,259	1,936	3,098	3,872	3,872	5,421	1,936	1,936	38
Public cafety	0,000	0,100	0,900	7,704	8,4/4	3,852	6,163	7,704	7,704	10,785	3,852	3,852	77.
Laurina Laurina	0,000	14,214	15,990	17,767	19,544	8,883	14,214	17,767	17,767	24,874	8,883	8.883	177
Look	1,828	2,924	3,290	3,655	4,021	1,828	2,924	3,655	3,655	5,118	1,828	1.828	36.554
calvi	2,330	3,728	4, 194	4,660	5,126	2,330	3.728	4.660	4 860	765.3	2 220	3 230	40
Economic and environmental							2	1,000	1,000	0,027	4,000	2,300	40,
services	8,073	12,916	14,531	16,145	17,760	8,073	12.916	16.145	16.145	22 6D3	8 073	8 073	101
Hanning and development	3,283	5,253	5,910	6,567	7,223	3,283	5.253	6.567	6 S67	70, 0	2 282	2 202 5	204,101
Road transport	4,789	7,663	8,621	9,578	10.536	4.789	7 663	9.578	0 578	13 15	1007	3,202	2 2
Environmental protection	J	1	1	1	-	1,100	7,000	3,010	2,310	13,410	4,709	4, /69	95
Trading services	92,783	148,453	167,010	185,567	204.123	92.783	148 453	185 567	195 567	250 702	0.707	1 100	
Electricity	60,780	97,247	109,403	121,559	133.715	60,780	97 247	131 550	124 550	170 193	60 700	26,700	1,000
Water	23,803	38,085	42,846	47,607	52.367	23.803	38.085	47 807	47 607	66 650	22 002	00,700	1,2,1
Waste water management	4,751	7,601	8,552	9,502	10.452	4 751	7 601	0 505	0 500	12 202	23,000	23,003	4/6,068
Waste management	3,449	5.519	6.209	6,890	7 580	3 //0	5,00	2,002	2000	3,300	4,/31	4,751	5
Other	2.055	3,288	3 600	4 110	1 500	3 255	0,010	0,033	0,099	9,000	3,449	3,449	68,
Total Expenditure - Standard	149 139	238 612	288 438	300 365	7,021	Ven'7	3,200	4,110	4,110	5,/54	2,055	2,055	41,102

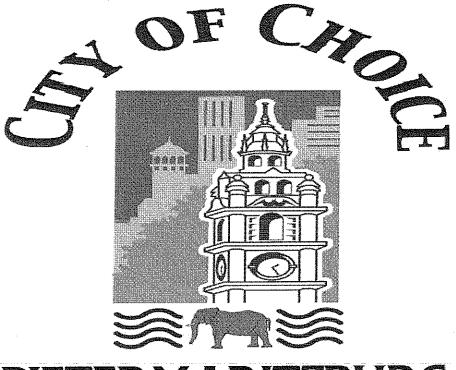
(E)

MAW

ANNEXURE DI MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE Sept Dotober Nov. Dec. January Feb. March April May June Budget Year 20111172	230,014	23,136	33,729	24,736 31,480 33,729 23,136	1	22,488	11,244	31,480 11,244 11,244 22,488	31,480	22,488	17,989	ı	ı	total
ANNEXURE D. MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE	70,111	0,007	90.0										-	Capital multi-year expenditure sub-
ANNEXURE D. MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE Budget Year 2012/13	46 111	3.687	6.916	6.455	5,073	4,612	2,306	2,306	6,455	4,612	3,689			Management
ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE July August Sept Dictober Nov. Dec. January Feb. March April May June Budget Year 20														Service Delivery Provision
ANNEXURE D. MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE Budget Year 2012/13 Budget Year 2012/13 Budget Year 2012/13 March April May June Budget Year 20 Budget Year 20	178,753	14,299	26,813	T	19,663	17,876	8,938	8,938	25,025	17,876	14,300	0	0	Vote 4 - Sustainable Community
ANNEXURE D: MONTBLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE Budget Year 2012/13 Budget Year 2012/13 March April May June Budget Year 20 Annexure D: Mont Budget Year 20 Budget Year 20 Budget Year 20 Budget Year 20								-						Service Delivery and Maintenance
ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE Budget Year 2012/13 Budget Year 2012/13 Budget Year 20 Budget Year 20 Budget Year 20 Sept. October Nov. Dec. January Feb. March April May June Budget Year 20 5,150	ı	ı	1	1	1							1		Vote 2 - Financial Management Area
ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE Budget Year 2012/13 July August Sept October Nov. Dec. January Feb. March April May June	5,150	5,150		1.		1]	1	1	1	ı	1]	Hanning
ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE Budget Year 2012/13 Budget Year 2012/13 Budget Year 2012/13 July August Sept. October Nov. Dec. January Feb. March April May June														Vote 1 - Corporate Services and
ANNEXURE D: MONTBLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE Budget Year 2012/13 Budget Year 2012/13 August Sept October Nov Dec January Feb. March April May June														appropriated
ANNEXURE D. MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE Budget Year 2012/13 July August Sept. October Nov. Dec. January Feb. March Annil May 1, may	Dunder Teal 20111112			1.00										Multi-year expenditure to be
	Budget Vac- 2014/42			Δmil		Feb	January	Dec.	Nov	October	Sept.	August	wester.	K thousand
ANNEXURE D. MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE					ಫ	rear 2012)	Budget '							Description
				Ħ	REBYVO	XPENDITU	ΑΡΙΤΑL Ε	ON OF C	PROJECT	MONTHLY	EXURE D	ANNI		



ANNEXURE E: CORPORATE BUSINESS UNIT



PIETERMARITZBURG M S U N D U Z I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013



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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

1.1 INTERNAL AUDIT

1407	AOG	H.S.	Ž.	AUS	S C S		5	REFERENCE
Institutional Development Anti-Fraud & Corruption and Transformation/Governanc	Institutional Development Anti-Fraud & Corruption and Transformation	and Transformation		Institutional Development and Transformation/Governanc e	Instructural Development and Transformation/Governance		and Transformation/Governance	The state of the s
Anti-Fraud & Corruption	Anti-Fraud & Corruption	And-Fraud & Corruption	Rick Management Function	Alsk Management Function	наск маладетел: Function		Annual Audit Plan	PIJOGRAMME
Anti-Fraud/Ethics Awareness Campaign	Anti-Fraud & Corruption Strategy	Anti-Fraud & Corruption Policy		Risk Assessment	Risk Management N/A Policy		Development of the Annual Audit Plan	PROJECT
N/A	N/A	N/A	N/A	N/A			N/A	WARD
Never dane	Anti-Fraud & Corruption Strategy developed in 2009	Anti-Fraud & Revisco Ant Corruption Fraud & Corruption Corruption developed in adopted by 2009 Council by 3 October 20	Risk Managemen 1 Strategy not in place	Risk Assessment finalised 25/02/12	Current Risk Managemen t Policy adopted by Council on 12 February 2009	2012	Annual Plan for 2011/12 was approved on 25 February	BASELINE/ STATUS QUD
Anti-Fraud & Corruption/Ethics workshops Rollout Plan Submitted to MANCO by 31 October 2012	Anti-Fraud & Revised Anti- Corruption Fraud & Strategy Comption developed in Strategy adopted 5009 by Council by 31 October 2012	Anti-Fraud & Revisco Anti- Corruption Fraud & Policy Corruption Policy Corruption Policy developed in adopted by 2009 Council by 31 October 2012	Risk Management Strategy adopted by Council 30 September 2012	Risk Profile/Register of the Municipality adopted by Council by 30 September 2012	Revised Risk Management Policy adopted by Council by 30 September 2012		Annual plan for 2012/13 approved by Audit Committee by 31 August 2012	AMMUAL KPI: OUTPUT
Date of Anti- Fraud & Corruption / Ethics workshops Rollaut Plan	Date of adoption of the Anti-Fraud & Corruption Strategy	Date of adoption of Anti-Fraud & Corruption Policy	Date of adoption of Risk Management Strategy	Date of adoption of the Risk Profile/Regist er	Date of adaption of the Risk Management Policy		Date of approval of the Annual Audit Plan	KPI MEASURE
N/A	. N/A	N/A	N/A	N/A	N/A	N/A	N/A	орех уоте
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	ANNUAL BUDGET INFORMA CAPEX REV.
N/A	N/A	N/A	. N/A	N/A	N/A	N/A	N/A	
N/N	N/A	N/A	NI Required	Nil Required	Nii Required		Nil Required	FUNDING SOURCE
N/A	A/A	N/N	d Adopted Risk Review & Management reporting Strategy by 30 Suptember 2012	d Adopted Risk Profile/Regist er	Adopted Risk Management Policy by 30 Septembor 2012	N/A	Approved Annual plan by 31 August 2012	PERFORMAN Q1
Anti-Fraud & Corruption / Ethics Workshop Rollout Plan	Adopted revised Anti-Fraud & Corruption Strategy by 31 October 2012	Adapted revised Anti-Fraud & Corruption Policy by 31 October 2012	k Review & t reporting	* × N/A	N/A	N/A	1 N/A	OT COMPANY TANGET A PROJECTED BUDGET PER QUANTER.
N/A	N/N	N/A	Review & reporting	N/A	N/A	N/A	N/A	da da
N/A	N/A	N/A		N/A	N/A	N/A	N/A	T PER QUARTER

Page 1 of 2



IA15	IA14	IA L	FL.	IA11	Alo	e de la companya de	PACS.	REFERENCE
Institutional Development Risk Management Function and Transformation/Sovernanc e	Institutional Development - Risk Management Function and Transformation/Governanc c	institutorial Development and Transformation/Governanc e			Institutional Development and Transformation/Governanc e	oovernance	institutional Development Anti-Fraud & Corruption and Transformation/Governanc:	
Risk Manngement Function	Risk Management Function	Annusi Audit Pan	Training & Development	Internal Audit Methodology	Annual Audit Plan 2012/13	Anti-Fraud & Corruption	Anti-Fraud & Corruption	TUCKAMAN A
	Risk Assessment 2013/14	Development of the Annual Audit Plan	Training Auditors	Internal Audit Methodology	Internal Audit Assignments	Adhor Forensiç Investigations		NO FOR
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	WARD
Risk Managemen t Strategy not in place	Risk Assessment for 2011/12 finalised 25/02/12	Annual Plan for 2011/12 was approved on 25 Fobruary 2012	M	Not in place	11 projects completed 2011/12	No record	Never danc	STATUS SUD
Risk Management Strategy for 2013/14 done & submitted to the Audit Committee 30 June 2013	Updated Risk Profile/Register of the Municipality adopted by Council by 30 June 2013	Annual plan for Date of 2013/14 approval of approved by Audit the Annual Committee by 30 Audit Plan June 2013	Training attended Number of as per the training training pran courses attended	Internal Audit Methodology developed and	Internal Audit assignments döne as per Annual Audit Plan per annum	Forensic Investigations done as per request/need	Anti-Fraud & Corruption/Ithics workshops done as per the Reliquit Plan	ANNUAL XOE: OUTPUT:
Date of submission to the Apdit Committee of Risk Management Strategy	Date of doption of the Updated Risk Profile/Regist or	Date of approval of it the Annual Audit Plan	Number of training courses attended	Date by which the methodology	Number of projects completed	Forensic investigations dane within the timeframe prescribed in the project plan	Number of Workshops done vs planned	KPI MEASURE
N/A	N/A	N/A	N/A	N/A	1,120,000	N/A	280,000	ОРЕХ
N/N	N/A	N/A A/A	V/N	N/A	N/A	N/N	N/A	CAPEX INUAL BUDGE
N/A	N/N	N/A	Z/	N/A	N/A	N/A	N/N A/N	ANNUAL BUDGET INFORMATION CAPEX REV. VOTE VOTE
Nil Required	Nii Required	Nil Required	Nil Required	Nil Required	Council	Required Required	Council	SOURCE
d N/A	d N/A	N/N N/A	d Training attended as per the training plan		Internal Audit Assignments Completed as per the annual plan 340,000	Forensic investigations done within the timeframe prescribed in the project plan	N/A	PERFORMAÇ Q1
N/A	N/A	N/A	Training attended Training attended as per the training attended as plan training plan training plan	internal. Methodo	Internal Internal Audit Audit Assignments Assignments Completed as the annual plan per the annual plan 340,000 210,000	Forensic investigati done with timeframe prescribed project pla	Anti-Fraud & Anti-Fraud & Corruption/Ethics Corr	DA DA DE LE COLONIA LA PRODUCTE DE DESCRIPCIO DE PER QUANTER DE PERCONANTE DE PERCONAN
N/A	N/A	N/A	g attended as per the training plan		Internal Audit Assignments Completed as per the annual plan 220,000	Foren invest done the ti preso the pr plan plan	Anti-Fraud & Carruption/Et hics workshops done as per the Rollout Plan	JECTED BUDGET
Risk Management Strategy for 2013/14 submitted by 30 June 2013	Adopted Updated Risk Profile/Registe	Approved Annusi plan by 31 August 2012	Training attended as per the training plan		t internal Audit Assignments Completed as if per the annual plan 350,000	Forent invest done the tir the tir prescr the pr plan N/A	Anti-Fraud & Corruption/Et hics workshops done as per the Rollout Plan	PER QUARTER



SDBIP 2012/2013

1.2 OFFICE OF THE MUNICIPAL MANAGER

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

MSP 06 SDBIP MSP 07 MSP 04 MSP 03 MSP 02 Good Governance and Public Participation Junior Council Outreach Programme School Exchange Child Protection Campaign Back to School JCC Festival Child to Work Golden Games Salga Games WARD Annual Ķ Š Š N/A A/N Participated in Date and Games with number of 120 participants Participated in Date and SALGA Games number of with 15 codes sports codes by December 2012. 2 children (1 Number of boy and 1 girl) children per zone placed 2 child protection campaigns in July 2012 and May 2013 participants by August 2012 Participation by 14 schools 4 rural and 4 urban schools Visit 5 schools Number of s schools participated Number of schools Number of schools : visited Number of ×Ψ 0131151015 0131151015 35 000 10 000 10 000 20 000 286 808 300 000 0131151015 7 000 0131151015 0121151015 0131151015 0131151015 0131151015 ANNUAL BUDGET INFORMATION N/A N/A Ņ A/N N/A N/A N/A N N N/A N/N N/A N/A N N N/A N/N N/A N/A FUNDING Council Council Council Department of and selection (A Education of James 1987) Participated in Purchase of Golden Games sports 27 ~29 August equipment 2012 with 120 for the participants eiderly District games in July 2012 / 15 codes 1 Campaign during Imbizo yamadoda Solect schools to be visited æ Identification of rural and urban schooks Meeting with JCC and Marketing and Comunication unit for publicity; invitations, 120 000 N/N 10 000 PERFORMANCE TARGET & PROJECTED BUDGET PER 8 000 n 2 Meetings with the schools b Draft letters to the schools N/A
JCC Festival
t for 14
schools Games in
December
2012 with 15
codes
District 35 000 × A/N 166 808 forming JCC QUARTER s Visit 5
schools to
address
social ills i.e
teenage
pregnancy
etc N/A Sharing 10 000 × N/A N/ Business Units With N/A Z/ N/A N/A Msunduzi Ž 8 1 Campaign during child protection week Placement of girl/boy child to Business Sharing of resources N/A 1,000,000 for District Selection N/A N/A Ş 10 000



Control Control Control Public Control Public Control Control Public Control Pub		+			N/A	N/A			Trafficking		-				
STATE STAT	20ne 4	one 28.3						Number of participants	7 9		≧	Human Trafficking Education/ Awareness		Participation	į
Control Cont	5	Ī		,	N/A			ļ						Grand Governance and Bublis	MSP 15
SATURE S	을 들 폭티	# H			N/A	·		in .	20 participants per zone educated on common causes of blindness		<u>a</u>	Blindness Education/ Awareness	Educational Programmes	ociou cupreminice and public Participation	77 L4
Cool Government and Public County				,	A/N	•			Week to be held from 20- 24 February 2013						MCD 14
Condition Cond		ith schools we			N/A	:			- F S		<u> </u>	Annual Information Week		Participation	l
Cool Conformance and Public Collegation		27 000 N/A			N/A				participants		-			Good Courtness and District	MSD 13
Accord Governance and Public Participation Good Governance and Public Participation Formaticipation Good Governance and Public Participation Good Governance and Public Participation Formaticipation Good Governance and Public Participation Good Governance and Public Participation Formaticipation Good Governance and Public Participation Good Governance and Public Participation Formaticipation Good Governance and Public Participation Good Governance and Public Participation Good Governance and Public Participation Formaticipation Good Governance and Public Participation Good Governance and Public Partici									hme 25 26 mber	ii k	<u> </u>	Activism		Participation	
Farticipation Good Governance and Public Farticipation Farticipation Farticipation Farticipation Good Governance and Public Farticipation Farticipation Farticipation Farticipation Good Governance and Public Farticipation					N/N		015	L]_	-	TE Dave		Good Governance and Public	MSP 12
Report George Governance and Public Report Forest Council Coun		/A N/A			N/A			· ਰ "					Programme	Participation	
Ferticipation Soud Governance and Public Factiopation Soud Governance and Public Factiopation Soud Governance and Public Ferticipation Soud Governance and Public Ferticipation Soud Governance and Public Formation		/A N/A			N/A			L					Applied Events /Commissions	Good Governance and Public	MSP 11
Good Governance and Public Leadership Arl N/A 30 JCC Number of SOUDO N/A N/A Council Negation N/A N/	1 591"				N/A				tional 37 soms					Good Governance and Public Participation	MSP 10
HATE GOOD Governance and Public Farticipation Farticipation Good Governance and Public Farticipation	1				N/A				wards have						
NATE STATUS COUTFUT MEDICINE DESCRIPTION MEDICINE D	79	7000 100%		Nil Required	N/A				<u> </u>	shed		Sukuma Sakhe	A CANCEL ME	Participation	
Farticipation Control		/A N/A			N/A		151015				2	Paration	War on Downsty	Good Governance and Public	MSP 09
NOT THE YORK STATUS OUTPUT MEDICAL STATUS OU		/A N/A			N/A						<u> a</u>	Leadership Training		Participation	<u>.</u>
DAIQNÍN AGAGO SGAC JUALDO STLVIS GODO	vj.		WX	SOURCE	VOTE	YOTE	YOTE			28				Good Governmen and Dublic	MSP 08
	8 5	QUARTER 02		FUNDING	REV	CAPEX		MEASURE	OUIPUT	rentration to					REFERENCE



MAN

		OTS 03		073 02		25		MSP 20	ţ	10 10			MSP 18		MSP 17	į	MSP 16		REFERENCE
	in the ipality and ipality and times with Act	Good Governance/To ensure	ipality and ipality and times with	Good Governance/To ensure	usod Governancy/o ensure participation of all stakeholders in the decision making of the municipality and efficient functioning of ward committees, complying at all times with the provisions of the System Act			Good Government and Bublis	Participation	Good Carlotteran			Good Governance and Public	Participation	Good Governance and Public	Participation	Good Governance and Public		NATIONALXPA
	Committees	Function by of Ward	Polytics - Solition -	Ward Committee Commer	Capacity Enhancement		range rai stupe tost					Children	Ornhans & Vidnesski						PROGRAMINE
	Annual All schedule of meetings		Computer		Ward All Committee Training		zimbizo		2) School All Uniforms			Liconces All		biird & Jear All Literacy Programme	_	Human Rights All Education			PROJECT
	Т		N/A		N/A		2011/12 Izimbiza		N/A			N/A		N/A		N/A	199 ST. 199	ę ę o	ANITESYB GBVM.
	schedule of ward committee meetings submitted to Cogta by 30/6/13		Acquire 3/ computers for 37 ward offices		20 ward committee training sessions	2012 & April 2013			Provision of Number of school orphans/ uniforms to 10 vulnerable schools getting	uren,	licences to 78 orphans and vulnerablechil	Provision of		60 participants for Braille literacy and 80 for sign language.		100 persons with disabilities educated on Human Rights in March 2013	N. C.		NE/ ANNUAL RPI-
	completed schedule and date		G 6		Number of sessions hold		Number and date of imbizo	school	Number of orphans/ vulnerable children getting	licences		Number of		participants		Number of participants			MEASURE
N/A	N/A	N/A	N/A		350 000	0131151013	250 000	0131151015	300 000		0131,151015	195 000	0131,151,015	320 000	0131151015	90 000	JION	opex	
N/A	N/A		245 060	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	YOTE	CAPEX	ANNUAL BUDGET INFORMATION
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	YOTE	REV.	INFGRMATIO
	N/N		MSIG	,	MSIG		Council		Council			Council		Council		Cauncil	SOURCE	PAIGNUS	
N/A	N/A		Specifications and award of tender	350 000	20	N/A		300 000	Purchase of school uniforms for 10 schools		5000	20	80 000	15 for Braille 15 for Brail and 20 for sign and 20 for sign and 20 for language language	N/A	Meetings with Ward Councillors and war rooms members		2	PERFORMAN
N/A	N/A	245 000	Delivery of 37 computers and install in 37 ward offices	A/N	N/A	125 000	lzím bizo	N/A	N/A		S.	20	80 000	क	N/A	Meetings with Provincial Departments		e.	PERFORMANCE TARGET & PROJECTED BUDGET PER
N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A	2000			0000	15 for Braille and 20 for sign language	90 000	Human Rights education for 100 People with disabilities in March 2013		8	PROJECTED BU
N/A	Completed schedule of ward committee meetings submitted to Cogta by 30/6/13	N/A	N/A	N/A	N/A	125 000	Izimbizo	N/A	N/A	8		18	80 000	15 for Braille and 20 for sign fanguage	N/A	N/A		2	JDGET PER



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	OPMS 03					OPMS 02						OPMS 01							013 06			075 05				OTS 04	250.58; 100.55; 25.35;	REFERENCE
	Nunicipal Transformation & Institutional Development				Development	Municipal Transformation & Institutional					Development Performance	Municipal Transformation & Institutional			and promounts of the System Act	committees, complying at all times with	decision making of the municipality and efficient functioning of ward	participation of all stakeholders in the	Good Government of ensure	efficient functioning of ward committees, complying at all times with the provisions of the System Act	participation of all stakeholders in the decision making of the municipality and	Good Governance/To ensure	·	committees, complying at all times with the provisions of the System Act	decision making of the municipality and	Good Governance/To ensure		NATIONALKPA
										Management	Performance	Propriestional																PROGRAMINE
					•) Table					Assistants	Ward	minutes by							Reports	Monthly Ward All		PROJECT
	All .				₽						2							≥								É		WARD
	Nii monthly reports on the SDBIP produced in 2011/2012.		days after the approval by the	was not made public within 14	2011/2012	БP	of the budget &	the approval	within 28	was	2012/2013							N/A			•					N/A	000	SUTATE!
Council	12 Monthly reports on the SDBIP submitted to PP's, MPAC, EXCO & Full	Muncipal Website	the approval of the Mayor - Placed on	2013 made public within 14 days after	Approved SDBIP 2012 /		June 2013)	(before 30	approval of	2014 - 28 days	Approved SDBIP 2013 /		each meeting	Assistants 5	meetings by Ward	Community	Committee	Submission of		relevant business unit/ Customer Care Centre for actioning	report to		the 5". monthly to the Speaker's Office	the 37	of monthly reports from	1) Submission		ANNUAL KPI:
	Number of monthly reports				Date of publishing						Date of				meeting	5 days of each	ward within	Minutes		items	forwarded				report from each ward by	Monthly		MEASURE
N/A	N/A	N/A			N/A	N/A					N/A	N/A						N/A	N/A		N/A	N/A		•		N/A	VOTE	
N/A	N/A	N/A			N/A	N/A	,				N/A	N/A						N/A	N/A		N/A	N/A				N/A	CAPEX	NUAL BUDGE
N/A	N/A	N/N			N/A	N/A	**		•••••		N/A	N/A						N/A	N/A		N/A	N/A				N/A	REV	ANNUAL BUDGET INFORMATION
!	Nii Required	l			Nil Required						Nil Required N/A							N/A	N/A		N/A	N/A				N/A	FUNDING	Ž
N/A	Ψ	N/A	12/7/2012	2013 published on	Approved SDBIP 2012/	N/A					N/A	N/A			ţ		within 5 days	Minutes from	N/N	register	Updated and maintained	N/A				111	a	PERFORMAN
N/A	ω	N/A			N/A	N/A					N/A	N/A		•	meeting	5 days of	from each ward within		N/A	register	Updated and maintained	N/A				Ė	QUARIER Q2	NOT TARGET &
N/A		N/A			N/A	N/A					N/A	N/A			ag.		from each ward within	Minutas	N/A		Updated and Updated and Updated and maintained maintained maintained	N/A				111	2	PERFORMANCE TARGET & PROJECTED BUDGET PER
N/A	w	N/A			N/A	N/A			30/06/2013	2014 by	Approved	N/A			meeting	5 days of	from each ward within	Minutes	A/N	register	Updated and maintained	N/A			İ	1	8	JDGET PER



				OPMS 08			OPMS 07				OPMS 05		OPMS 04		REFERENCE
			Development	Municipal Transformation & Institutional		Development	Municipal Transferencias a least de	Levisopment	Municipal Transformation & Institutional	Development Municipal Transformation & Institutional	Municipal Transformation & Institutional	Development	Municipal Transformation & Institutional Performance		NATIONAL KPA
										Name of the Control o		Management Reporting	Darforman		PROGRAMINE
			Report	ŀ		Annual report Ail		nce	Mid-year All	nce		All Quarterly All Reports	1 × × × × ×		PHOJECT: WARD
	,		,	•		þa.			1	ja		4		90	BASELINE/ STATUS
	March 2013		Report tabled		Gouncil by the tabled in 31st January Council 2013	Annual Report Date Annual		Performance Review submitted and approved by Cound! by the end of January 2013	Mid-Year	Completed Annul Performance Report submitted to the Auditor General by 31st August 2012		4 Quarterly reports on the SDBIP submitted to pP's, MPAC, EXCO & Full Council			ANNUAL KPL
		report tabled in Council	Oversight		Report tabled in Council	- 1			Date of	Submission		Number of quarterly reports			MEASURE
To identify savings at mid- year review			50 000	011 100 1031		250 000	N/A	5	N/A	N/A	N/A	N/A	YOTE	Xado	3 3 3
N/A			N/A	N/>		N/A	N/A	,	2	N/A	N/A	N/A	FIDA	CAPEX	ANNUAL BUDGET INFORMATION
N/A			N/A	N/A		N/A	N/A	A W	N/A	N/A	N/A	N/A	¥10¥	REV.	TINFORMAT
			N/A			Council		Mi required	Ni	Nii Raquired		NI Required	SOURCE	FUNDING	ON.
N/A			N/A	N/A		N/A	N/A	NA A		Completed Annual Performance Report submitted to the Auditor General by 31st August 2012	N/A	La		2	PERFORM
N/A			N/A	A/A		N/A	N/A	>	N/A	N/A N/A	N/A	Judi 1		e e	ANCE TARGET
N/A	Council by the 31st March 2013	tebled and adopted by	Oversight	250 000	Report tabled in Council by the 31st January 2013	Annual	FTOZ	Mid-Year Performance Review submitted and approved by Council by the end of January	N/A	N/A	N/A	<u> </u>		QUARTER 03	PÉRFORMÁNCE TARGET & PROJECTED BUDGET PER
500 00	Oversight Committee	Community representati Ves on	Payment to	N/A		N/A	2 /2	, s	N/A	N/A	N/A	1		B	SUDGET PER



		OPMS 14		OPMS 13	CFRS	Obre			OPMS 11		OPMS 10			OPMS 09		REFERENCE
	Development	Municipal Transformation & Institutional	Development	Municipal Transformation & Institutional	bevelopment . Personnation & Institution & Development			Development	Municipal Transformation & Institutional	Development	Municipal Transformation & Institutional		Development	Municipal Transformation & Institutional Performance		NATIONALKPA
	•							Management System	Performance				Management System	Performance		PROGRAMNE
	Automation of All Performance Management System		<u>></u>		>=			Agreements	1				rwa roncy	OMC Dalla		PROJECT
	•		•	İ	0			N.		X, X	2			1 N	960	WARD BASELINE/ STATUS
	Reporting template (SDBIP) Automated & available online via Council's Intranet		28 Quarterly Assessments of all Managers up to level 3 annually		SS7 Managers Annual Performanco agreements made public within 14 days after the approval of the SDBIP	year	within 1 month of the beginning of	28 x signed performance agreement for Managers up to level 3		Inplementation of approved Annual Performance Management Policy Framework		Management Policy Framework Adopted by 31 July 2012	Performance			S OUTPUT
	Date of Automation (live systom)		Number of quarterly assessments		Date of published performance agreements			Date of signed performance agreements		implementat			adoption			MEASURE
N/A	N/A	N/A	N/A	N/A	N/A	savings in 2011/ 2012 year to be identified		410 400	N/A	N/A	N/A		N/A	VOTE	opex.	ANA
N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A	N/A	A/N		N/A	JOVE	Xadyo	UAL BUDGET
N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	***	N/A	ADLE	RS.	ANNUAL BUDGET INFORMATION
	N/A		N/A		N/A	,		Caunci		NH Required			Nil Required	SOURCE	HUNDING	2
N/A		N/A	28 Quarterly Assessments of all Managers up to level 3 annually	N/A	Performance agreements published on websits by 14/7/2012	410 400		signed ormance ements by 7/2012	N/A	100% implementatio	N/A	Management Policy Framework adopted by 31/7/2012	Annual Performance		2	PERFORMAN
N/A		N/A	28 Quarterly 28 Quarterl Assessments Assessment of all Managers up Managers to level 3 up to level annually	N/N	N/A	N/N		N/A	N/A	100% implementat ion	N/A		A/N		æ	PERFORMANCE TÄRGET & PROJECTED BUDGET PER
N/A	N/A	N/A	28 Quarterly 28 Quarterly Assessments Assessments of all Managers up Managers to level 3 annually annually	N/A	N/A	N/A		N/A	N/A	100% implementat ton	N/A		N/A		33	PROJECTED B
N/A	Performance Managemen t Reporting Template automated by 30/5/2013	N/A		N/A	N/A	N/A		N/A	N/A	1007% timplementat ion	N/A		N/A		8	UDGET PER



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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

1.3 INTERGRATED DEVELOPMENT PLAN

	IDP 06	IDP 05	IDP 04	1DP 03	1DP 02	IDP 01.	SDBIP REFERENCE
	Good Governance and Public Participation	Good Governance and Public Public Participation Partici	Good Governance & Public Particpation	Good Governance & Public Partitepation	Good Governanco & Public Participation	Good Governance & Public Partitrpation	NATIONALKPA
		pation				IDP Review	PROGRAMME
	Sector Departments (IGR engagements)	Stakeholders and Ward Committees Consultations	Conduct Projects Prioritization Process	Corporate Reviews for Corporate Strategies and Sector plans	Situational Analysis Presentation (Backlogs, baseline data	IDP Process Plan 2013/1.4	PROJECT
		Alf Wards	All Wards	All Wards	All Wards	N/A	WARD
	Quarterly engagements on agreed priorities for Local Municipality and District	Stakeholders Forum and Izimbizo	Prioritized projects in the IDP 2012/13-2016/17	Five Year Sector Plans in the 2012/13- 2016/17 IDP	Stats SA Community Survey	Approved IDP Process Plan 2012/13	BASELINE/ STATUS-QUO
departments.	Quarterly IGR Engagements between the Msunduzi Municipality and District Municipality; and Sector	Conduct Stakeholders and community needs engagements by 15 November 2012 & 15 April 2013	Approved Priority Projects by 30 Novmber 2012	Approved, Agreed and Revised Strategies completed by 30 November 2012	Finalized baseline Finalized data and backlogs baseline data by 15 October 2012 and backlogs	IDP Process Plan 2013/14 approved and adopted by 30 August 2012	ANNUALIPE
	Quarterly meetings	Dates of community needs engagements	Date of approved priority projects	Date of approved strategies	Finalized baseline data and backlogs	Date of adopted N/A IDP Process Plan N/A	KPI MEASURE
N/A		N/A 15 000	141001643 N/A	8		N/A	A340
N/A	A/N	N/A	N/A	N/A			ANNUAL BUDGET INFORMATION CAPEX REV. HU STORY NOTE ST
N/A	N/A	N/A	N/A	N/A	N/A	N/A	T INFORMAT
	Nil Required	Council	N/N	COGTA	Nil Required	Required	ION FUNDING SOURCE
N/A	End of Septimber 2012		N/A N/A Data Approve collection & Projects 30	Data collection & collation	lized eline a and klogs by October 2	IDP Process Plan 2013/14 approved and adopted by 30 August 2012	2) graffill maximus
N/A	Mid December 2012	Novmber 2012 N/A End of Cotober and mid November 2012	٤ <u>-</u>	oved, ed and sed egies pleted 0	N/A		ANCE TARGET
N/A	March 2013		N/A	N/A			ET & PROJECTO QUARTER Q3
N/A	End of June	N/A Mid April 2013	N/A	N/A	N/A	WA	PERFORMANCE TARGET & PROJECTED BUDGET PER OUT 02 03 04

Page 1 of 2

(CIR

SOBIP	NATIONAL KPA	PROGRAMME	PROJECT	WARD.	BASELINE/	ANNUAL KPI	KPI MEASURE	Ž	NUAL BUDGE	ANNUAL BUDGET INFORMATION	ÖN	PERFORMA	PERFORMANCE TARGET & PROJECTED BUDGET PER	& PRO	JECIE
					100			200					Ŀ	5	QUARTER
								127410	1 5				K	PO 0	6
IDP 07	Good Governance and Public		ริ	All Wayner	D				100	2104					
	Participation		Representative	All Wards	Previous Prioritised	Quarterly meetings of the IDP	Quarterly	A/N	N/A	N/A	Nil	Quarterly	Quarterly		Quarterly Quarterly
			Fourn		needs	Representative	. 0				vedence	the IDP	the IDP the IDP the IDP IDP	the	the IDP IDP
						Forum						ฉ	Representa	Repr	esenta
												tive Forum- tive Forum- Forum-End of	tive Forum-	tive	-mu
												End of	Mid	End of	June
			_						-			Septmber	December March 2013	March	2013
					•								2012		
								N/A	N/A	N/A		N/A	N/A	N/N	N/N
IDP 08	Good Governance and Public IDP Review	DP Review	Publication and	N/A	Public Notices	Public Notices 5 x Public notices	Number of	24 000	2/2	Ν/)	Colincil	N. C.			
	Participation		Printing	•	and adverts	and Adverts	public notices	7	3	N/M	Coulicii	T x public	2 x public	N/A	1 x public notice
							and adverts								
								141001643	N/N	N/A		6 000	12 000	6 000	6 000
10P 09	Good Governance and Public IDP Review	DP Review	Publication and	N/A	IDP	IDP Document	Publishėd IDP	170 000	N/A	N/A	Council &	N/A	N/A	Draft IDP	P IDP Document
	- articipation		Frincing		printed and	designed, printed and approved by 30	Book				COGTA			document	
					approved	April 2012									approved by 30
İ								141001643	N/A	A/N		N/A	N/A	40 000	
Ę	Barticination	ADB Plan	Facilitation the	7, 26, 37	MDB Action	Finalized re-	Finalized re-	N/A	A/N	N/A	N/A	As per the As per the		As per the As per the MDB	the e
	T BY (C) DANOT		MUB Process	AND DEM	Plan	determination of	determination					MDB Action		MDB /	ction
				4155	Guideline	municipal	of municipal					Plan	Plan	Plan	
					towards 2016	towards 2016 boundaries through	boundaries								
					LG Elections										
						and stakeholders									
						involvement		N/A	N/A	N/A		N/A	N/A	N/A	N/A
11.40	Good Governance and Public IDP Review	DP Review	Facilitate and co-	N/A	Completed	Finalized revised/	Completed	N/A	N/A	N/A	N/A	Data	Finalized	N/A	2/2
	Participation		ordinate		Sector Plans	new sector plans by sector plans	sector plans	•		2	140	collection 8.	rational (14/27	
			development and			31 October 2012	- Project			•		collection & revised/	new sector		
			revision of										plans by 31		
			various sector plans										October		
					-	*		2							

Page 2 of 2



Page 1 of 1

SDBIP 2012/2013

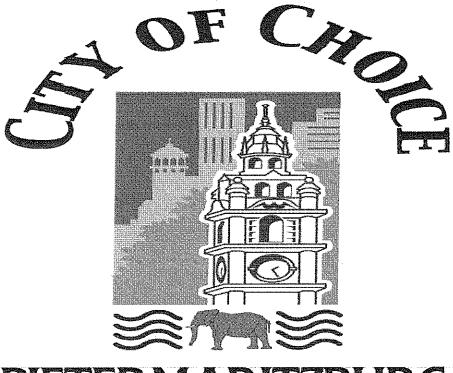
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

1.4 MARKETING

			M&C 06	;	M&C 05		M&CQ4			i i	Z P	ANOVE OF	1		M&C 01	REFERENCE
			Good Governance		Good Governance		Good Governance			aphenisans none		очин апа колоте инедартет.	Coliford	institutional Development	Municipal Transformation and	NATIONAL POA
										Communication		Marketing			Corporate image	PROGRAMME
		Website	Municipal	Forum.		Strategy	Communication			Municipal Newspaper		City Marketing Strategy		Identity	Corporate	PROJECT
		3	N/N	W/A			N/A			N/A		N/A			N/N	WARD
_	effective.	but not compliant nor	Operational	No FORUM.		Communicat ion Strategy raview.	America	•	distributed.	No existing Municipal		No Marketing Strategy.		ntity.	No	BASELINE/ STATUS QUO
		website	trong commission	Carrimunications Forum established by 30/9/12, and monthly meetings held.		reviewed Communication Strategy adopted by 30/9/12 & 100% Implemethed.	Domina		distributed.	Monthly copies of newspaper		Approved Marketing Strategy by 31/12/12: 100% Implemented		Corporate Identity policy and implementation plan by 31/12/12: 100% Implementation of the Implementation plan	Approved	ANNUAL KPI.
		e di constant	9/	Established forum & monthly meetings		implementation	2		published and distributed monthly	Number of newspapers	% Implemented	Adoption Date	% Implementation		Adoption Date	KPI MEASURE
N/A		7/	N/A	N/A	N/A	N	OFFTOOTTO			1 200 000	N/A	N/A	N/A		N/A	SLOA X34O
N/A		N/A	N/A	N/A	N/A	N A	N/A			N/A	N/A	N/A	N/A		N/A	AMMUAI: BUDGET INFORMATION CAPEX REV.
N/A		N/A	N/A	N/A	N/A	N/A	N/A			N/N	N/A	V/N	N/A		100	REV
	•	Nil Required 100%		Nii Required		Nil Required			•	Council		Níl Required	***	-	Nil Required	FUNDING
N/A				m bilshed 3/9/12	N/A	Communicat 100% ion strategy imples adapted by ion 30/9/12	300 000	}	- 20 - 1	Monthly copies of	N/A	First Draft Completed	N/A	policy and implementat ion plan completed	Nil Required First Braft of Adonted	PERFORMAN
N/A		100%			/A	100% implementation	300 000	distributed.	-	Monthly copies of	N/A	Marketing strategy Adopted: 31/12/12	N/A	ntat 2	Š	NCETARGET & COAL
N/A		100%		3	N/A	100% 100% 100% implementat implementat implementat implementat impermentat ion	300 000	oistnouted.	. Ke	Monthly capies of	N/A	100% 100% implementat implementat ion	N/A	iemontat	100%	PERFORMANICE TARGET & PROJECTED BUDGET PER OUTCOMPTER OT 02 03 04
N/A		100%	N/A	ω	N/A	100% implementat ion	300 000	estributed.	newspaper published &	Monthly copies of	N/A	100% implementat ion	N/A	implementat	100g/	UDGET PER



ANNEXURE F: FINANCE BUSINESS UNIT



PIETERMARITZBURG M S U N D U Z I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

Page 1 of 1

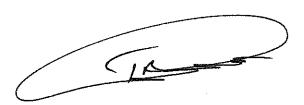
2.1 BUDGET & TREASURY

				B&T 05					8&T 05					B&T 0/1							B&T 03							02	2				2	B&⊤ 01		Tenence C	SDBIP
		ŝ	Viability and	Financial			Management	Viability and	Financial			Management	Viability and	Financial					Managanaki	Viability and	Financial						Management	Viability and				Management:	Viability and			X	V.
						•						-																					compilere	Compliance			PROGRAMME
-			virement Policy					Budget Palicy	7					-														Reporting			-		Process Plan	7			PROJECT
			N/A					N/A					- April	2						3	4/10	•						N/A					N/A				WARD
	the 2012/05/28	oved on	int 12	L	2012/05/28	oved on	policy	12	1			,	, copy								A/N							N/A		 August 2011	the 31	approved on	2011/2012 process plan		•	STATUS	BASELINE/
		by 31 May 2013	Reviewed Virement Policy				31 May 2013	Reviewed		January 2013	produced by 25	budget review	adjustment				me qualter enus	10 days after	produced within	reports	a market				the month ends	10 days after	monthly reports	1.2 Section 7.1			31 August 2012	approved on process plan by	Approved			INALID	ANNUAL KPI:
			Date					Date												Numper								Number		 		process pain	Date of			MEASURE	K
N/A			N/A	N/A			•	N/A	N/A				N/A	N/A						N/A	N/A							N/A	,				N/A	YOTE	GPEX		IA IA
N/A			N/A	N/A				N/A					N/A							N/A				•	·			N/A	N/A				N/A	VOIE	CAPEX		ANNUAL BUDGET INFORMATION
N/A			N/A	N/A				N/A	N/A				N/A							N/A								N/A	N/A				N/A	VOTE	REV.		TAMEGRANT
			Nil Required					Nil Required					Nil Required		,					Nii Required								Nil Required		 			Nil Required	Ç Ç C	FUNDINGSO		N. C. T. T. S. S. S. S. S. S. S. S. S. S. S. S. S.
N/A			V/N	N/A			1	A/N	N/A				N/A	N/A		ends			ë.	1 x quarterly report	N/A	-	ends					3 x monthly	N/A	2012	by 31 Augusti	legislative			٩		NA PROCESSION
N/A			N/A	N/A				N/A	N/A				N/A	N/A		ends		_	ä.	1 x quarterly	N/A		ends				reports	3 x monthly	N/A				N/A		e	QUARTER	C. Tanzania
N/A			N/A	N/A				N/A		produced by	review S72	budget	1 mid year /	N/A		ends			ē.	1 x quarterly	N/A		ends			а.		3 x monthly	N/A				N/A		8	TER	The state of the state of the
N/A		Policy by 31 May 2013	Reviewed Virement	N/A		May 2013	Budget	Reviewed	N/N				N/A	N/A		ends	days after	within 10	produced	1 x quarterly	N/A		ends	days arrer	within 10	produced	reports	3 x monthly	N/A				N/A		2	County	A STATE OF THE STA

Page 1 of 2



Page 2 of 2



2.2 EXPENDITURE MANAGEMENT

EXM 04		EXM 03	EXM 01	SELESENCE ABELESENCE
Financial visibility and Management	Management	Financial viability and Management	Financial viability and Management	NG NATIONAL BYA
Management of General Insurance fund	dy not a series control of the series contro	Payment of all invoices within 30 days	Trade and Sundry Plaments	PROGRAMME
ud Management N/A of claims by ensuring that all claims honoured are valid	of expenditure		Cost N/A containment strategy	PROJECT
100 % of claims are properly assessed All claims to have legal opinion assessor report			X.	WARD BASELINE/ STATUS QUO
f 100% of claims are properly assessed sassessed assessed assessor report	Jub % or Jub % or Jub % or Jub % or Jub % or Jub Manerits to Jub Manerits to Jub Manerits to Jub Manerits (1997) approval approval	- %	J. Approved strategy by the 31 st of August 2012 2. Implementa tion by 1 September 2012	NE/ ANNUAL JS KPI.) OUTPUT
100 % of claims for have legal approval and assessor approval	100 % of payments to have EC approval	es paid days	100 % Implementation of the plan.	K91 MEASURE
N/A	N/A	N/A	N/A	
N/A	N/A	N/A	N/A	ANNUAL BUDGET INFORMATION CAPEX REV. FU
R17m N/A	N/A	N/A	N/A	REV
N/A	N/A	N/A		FUNDINGSO
100% of claims are properly assessed prior to payment All claims to have legal oppinon and assessor report	payments made to have EC approval	Payment within 30 days of invoice	Approved Full cost implement containment on of the strategy by cost strategy strategy from on on the strategy implementat implement on on on the strategy implementat implement on on on the strategy implementat implement	PERFORMA
100% of claims are properly assessed prior to payment All claims to have legal opinion and assessor report	100% of payments made to have EC approval	Payment within 30 days of invoice	Full on of the cost containment strategy Implementation	NCE TARGET &
100% of claims are properly assessed prior to payment all claims to have legal option and assessor report	100% of payments made to have EC approval	Payment within 30 days of invoice	Approved Full Cost Implementati Implementati Implementati Con of the Cost Containment Cont	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER : 03 Q4
100% of claims are properly assessed prior to payment All claims to have legal opinion and assessor report	payments made to have EC approval	Payment within 30 days of invoice	Full implementation of the cost containment containment strategy implementation	UDGET PER

Page 1 of 3



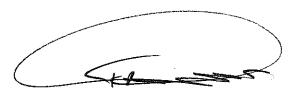
EXM 09		EXM 08	EAWO		EXM U6		EXM 05		SOBIP
Financial viability and Management	Management	Financial viability and	Hilarical valority and Management		Financia) vability and Management		Financial viability and Management		NATIONAL KPA
MFWA compliance		Remuneration Management	Remuneration Management		Management of General insurance fund		Management of General incurance fund		PROGRAMIME
Ensure compilance with all MFMA requirements	Audit of staff	Random	are paid on due date. There are sufficient funds to pay salimines on a monthly basis.		Operationalis ation of the insurance bank account		Prepare monthly reports on insurance claims to Council		PROJECT
N/A		N/A	N N		* S/A		N/A		WARD
Audit report for 2010- 2011 with Irregular expenditure, fruitless expenditure and wasteful expenditure		No Audits	Salaries are paid on the 24 th each month		Bank account not utilised		Monthly reports are prepared and presented		BASELINE/ STATUS
t Reduction in Trutless and wasteful expenditure by 100 % of 11 futless expenditure from responsible parties	registers	Signed	Salaries to be paid by 24th each month. Other statutory payments by the 7th of the month.				Monthly reports		ANNUAL KPI:
n D qualifications due to expenditure section	payroll sign register of verification once a year	All staff on our	compliance		All receipts 100 % of of disurance Insurance and transactions go payments go through this through the account Insurance bank account		12 Reports		KP) MEASURE
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	310A	
N/A	N/A	N/A	N/A	N/A	N/A	N/A	V/N	you S	NNUAL BUDG
N/A	N/A /A	N/A	N/A	N/A	N/A	N/A	N/A	AOLE	ANNUAL BUOGET INFORMATION
N/A	N/A	N /A	N/A		N/A		N/A	SOURCE	NON
100 % compliance	25% of staff verified N/A	N/A	3 payments per month	N/A	Transfer sufficient funds monthly	N/A	ω	£	1 (111)
100 % compliance	Next 25% of staff verified staff verified N/A	N/A	3 payments per month	N/A	Transfer sufficient funds monthly	N/A	ω	¢	PERFORMANCE TARGET & PROJECTED BUDGET PER
.100 % compliance	Next 25% of Next 25% of Staff verified staff verified staff verified NAT Verified NAT VA	N/A	3 payments per month	N/A	Transfer sufficient funds monthly	N/A	w I	• • •	PROJECTED B
100 % compliance	Next 25% of staff verified N/A	N/A	3 payments per month	N/A	Transfer sufficient funds monthly	N/A	3. William 1971	ç	UDGET PER

Page 2 of 3



MAW

	EXM 12	EXM 11	EXM 10	R M
				REFERENCE
Management	Financial viability and Management	Financial viability and Management	Financial viability and Management	NATIONAL RPA
rcave Manageritelli.	Financial Management Systems	Development of Financial Policy	MFWA compliance	PROGRAMME
Automation of employee records	Sourcing of the new FMS to deal with the legacy	Develop a new financial regulations in line with treasury regulations, MFN/A, council resolutions etc	Budget planning in terms of MFMA	3000
N/A	N/A	N/A	N/A	Ward
Leave managed manually leading to inefficiencies	41 Different 1 System systems	Outdated financial regualation issued in 2005	Section budget not completed and submitted timeously	BASELINE/ STATUS QUO
Payday fully utilised to manage leave	1 System	New regulations s approved by council resolution	Credible Budg sectional subn budget budg prepared Nove and sent on year	KPI. OUTEUT.
r Payday fully utilised to manage leave	1 System	Outdated New Council financial regulations resolution on regulations approved by new policies issued in council council september resolution September 2012	Budget input submitted to budget office by Novembor each year	KPI MEASURE
A/N	11 000 000 N/A	N/A	N/A	OPEX VOTE
N/A	N/A	N/A	N/A	CAPEX VOTE:
N/A	N/A	N/A	N/N	ANNUAL BUDGET INFORMATION CAPEX REV. FL VOTE VOTE N/A N/A N/A
N/A	Council	N/A	N/A	SOURCE SOURINGSO
Monthly reports on leave liability	20% R3m	100% Review N/A of Financial Regulations	N/A	2
Monthly Monthly Mont reports on reports on report leave liability leave leave N/A N/A N/A N/A	50% R4m	N/A	100% budget N/A input N/A N/A N/A	PERFORMANCE TARGET & PROJECTED BUDGET PER OUMTER OUM OZ OZ OJ OA N/A N/A N/A N/A N/A N/A N/A
Monthly reports on ly leave liability	75% R3m	N/A	N/A //A	DIAGREE 103
Monthly reports on leave liability	100% R1m	N/A	N/A /A	BUDGET PE



Page 3 of 3

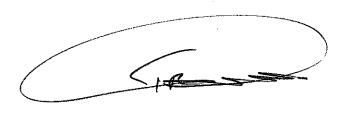
2.3 REVENUE MANAGEMENT

		SCM 08		SCM 07	SCM 06			COM OF	Č.	200	SCM 03			SCM 02	SCM 01	REFERENCE
revenue enhancoment	financial management, effective budgeting &	To promote sound	financial management, effective budgeting &	To promote sound	To promote cound financial management, effective budgeting & revenue enhancement		in promote sound financial management and reporting, effective budgeting & revenue enhancement		in promote sound . The management and reporting, effective budgeting & revenue enhancement		To promote sound financial management and reporting, effective budgeting & revenue enhancement		ent and Je	To promote sound	To promote sound financial management and reporting, effective hudgeting & revenue enhancement	
				•	Supply Chain Management						Supply Chain SCM Po Management (SCM) Review			Supply Chain	Supply Chain Management	
	management		Purchasing	Transition of the state of the	invertory management				SCM Policy Implementation		SCM Policy Review		Procurement Plan	Annual	Arnuai Procurement Plan	i Marie II
	Ž		Š	3	N/A		N/A		N/A		N/A			N/A	N/A	WARD
	Y-au-TT		A DATE OF THE PERSON OF THE PE		1/07/2011		N/A		30/07/2012		30/05/2012			2	30/09/2011	STATUS QUO
communities	cost contained service delivery to		& wasteful expenditure		All purchases to comply with SCM policy according to the value for money principle.		(2) favourable audit report		(1) 100% Implementation and monitoring of SCM Policy		Adopted reviewed SCM Policy by 30/09/2012		monitoring of the and monitoring Annual Procurement of the Annual Plan Plan Plan Plan Plan	implementation and	Approved Procurement Plan by 30 June 2013	AMMONE RIVE
	turn-around	expanditure	Fruitless & wasteful		All purchases to comply with SCM policy according to the value for money principle.		Auditor General favourable audit report		% Implementation of SCM Policy		Date of approved reviewed SCM Policy		and monitoring of the Annual Procurement Plan	molemataria	Date of approval of procurement plan	KPIWEASURE
N/A	N/A	N/A	N/A	N/A	N/A	A/N	N/A	N/A	N/A	N/A	N/A	N/A	Ž	N/A	N/A	Acado Acado
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N) F	A/V	N/A	CAPEX
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	7/2	N/A	N/A	ANNUAL BUTTE HEAVE SOL
1	Required		Required		Nii Required		Nil Required		Required		Nil Required		Required		Nil Required	HONONA
N/A	5 day customer turn-around time	Z/A	wasteful expenditure	N/A	All purchases to comply with SCM policy according to the value for moncy principle.	N/A	compliance with SCM Policy	N/A	Implementation and monitoring of SCM Policy	N/N	Adopted reviewed SCM Policy by 30/09/2012	N/A	of the Annual Procurement Plan	N/A	N/A	TO TO
N/A	5 day customer turn-around				All purchases to comply with SCM policy is according to the value for money principle.	N/A	SCM Policy	N/A	Implementation and munitoring of SCM Policy	N/A		N/A	implementation of the Annual Procurement Plan	N/A		USTANCET & PRO
N/A	5 day customer turn-around time	N/A	curb Fruitless & curb Fruitless & wasteful wasteful expenditure expenditure	N/A	All purchases to comply with SCM policy according to the value for money principle.	N/A	compliance with compliance with compliance with SCM Policy SCM Policy SCM Policy	N/N		N/A		N/A	Implementation of the Annual Procurement Plan			OT OT OT OT OT OT OT OTHER CHANKS THE THE CHANKS THE CH
N/A	5 day customer turn-around	N/A	curb Fruitless & wasteful expenditure	N/A	All purchases to comply with SCM policy according to the value for money principle.	N/A	compliance with SCM Policy	N/A	Implementation and monitoring of SCM Policy	N/A	N/A	N/N	Implementation of the Annual Procurement Plan	N/A	Approved Procurement Plan by 30 June 2013	CA CHARTER



MAW

N/A	- N/A	N/A	N/A		M/A	Š	T. Carlot								
					N/A	2/2	A/N	veg o (2) (a) (i)							
								annually - SCM							
								Full Council							
				-				FPC,EXCO and	SCM Reg 6 (2) (a) (i)						
								report							
								of SCM policy						revenue enhancement	
				Medalled				and monitoring			_			effective hudgeting &	
N/A	N/A	N/A	N/A	N	N/A	N/A	N/A	Implementation	and monitoring of	TTAID	7	i i	Management	financial management,	
									1			Benerting	Simply Chain	To promote sound	SCM11
N/A	N/A	N/A	N/A		N/A	N/A	N/N	monthends				•			
						•		10 days after the							
-								Council within							
			•			•		submitted to				:			
		•						awarded						revenue enhancament	
			••	in de				tenders	₫.					affective budgeting &	
N/A	N/A	N/A	N/A	Required	N/A	N/A	7/2		tenders awarded report on				Management	financial management,	
						N/A	NC/A		& Ousterly report on	A/N	N/A	Reporting	Supply Chain	To promote sound	SCM10
N/A	N/A	N/A	N/N		N/A	N/A	N/A								
				•											
								turnaround time				•			
								bidding 75 days					• " "		
		•						competitive	The state of the s				•		
								urnaroung							
								21 days	ď						
								7 day quatation	days turnaround						
								stipulated time,						revenue ennancement	
								to exceed the	stipulated time, 7 to					effective budgeting &	
				uired.				not					Management	financial management,	
N/A	N/P	N/A	N/A	Z		N/A	N/A	Bid time	Bid time processing I	120 days	N/N	Bid Processing	Supply Chain	To promote sound	SCM 09
				SDURCE	ЭЮĄ	VOTE	STOK								ä
Q	69	20	6	FUNDING	REV.	OPEX CAPEX	Salto								
									Indino	SHARRA					
SE CLUANTER	CRMANCE TARGET & PROJECTED BUDGET PER QUARTER	HE TARGET & PRE	PERFORMAN		ANNUAL BUDGET INFORMATION	HEAT BRIDGE	ANI	KPI WEASUNE		And Parish	100	The second second			REFERENCE
										PACCINITION	6	1731000	PROGRAMME	NATIONAL KPA	SE -



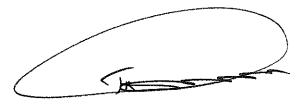
SDBIP 2012/2013

SDBIP 2012/2013

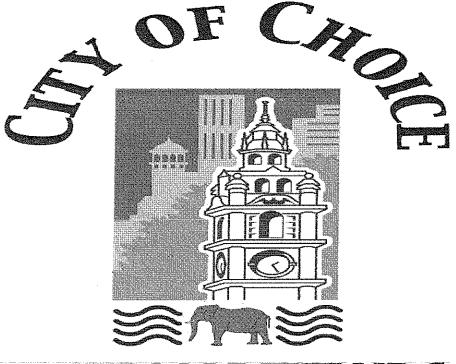
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

2.4 SUPPLY CHAIN MANAGEMENT

		SCM 08				SCM 07		SCM 06	2	COM NO	SCM 05	acial Cri	200		20.20	SCM 02		SCHI G	CM PI	REFERENCE	diffees
	financial financial management, effective budgeting & revenue enhancement	To promote sound	enhancement	management,	financial	To promote sound	inlongerient, effective budgeting & revenue enhancement	To promote sound financial	enhancement	financial management and reporting, effective budgeting & revenue	To promote sound	financial management and reporting, effective budgeting & revenue enhancement	enhancement	financial management and management and reporting, effective budgeting & revenue	Topological	To promote sound financial management and reporting, effective budgeting & revenue enhancement		financial management and reporting effective budgeting & revenue enhancement			NATIONALKPA
								Management						Management (SCM)		Supply Chain Management		Management			PROGRAMME
	Effective & cost Contained service delivery to communities	Efficient			Purchasing	Times		Inventory				SCM Policy Implementation		Review		Annual Procurement Plan		Ational Procurement Plan			PROJECT
	N/>				14774			N/A		×	N / A	N/A		N/A		N/A		N/A			WARD
	2-Jul-11.				Talleta			1/07/2011		N/A		30/07/2012		30/05/2012		Ni	-	30/09/2011		STATUS QUO	RASEINE/
	5 day customer turn-around time around time	1	expenditure	wasteful	Fruitless &		comply with SCM policy according to the value for money principle.	100% All purchases to		(2) Clean audit		(1) 100% Unplementation of SCM Policy		Adopted reviewed SCM Policy by 30/09/2012		100% // mylementation implementation of the Annual of the Annual Procurement Plan Procurement Plan		Approved Date of approval Procurement Plan of procurement by 30 June 2013 plan	12 G 32,4 31,4 31,4	3	ANNUAL KPE
	Customer turn- around time			expenditure	& wasteful		with SCM policy according to the value for money principle.	% of purchases that comply		Audit report with no SCM findings		% Implementation of SCM Policy		Date of approved reviewed SCM Policy		% Implementation of the Annual Procurement Plan		Date of approval N/A of procurement plan			KPI MEASI RE
N/A	N/>	N/A			N/A	N/A		N/A	N/A	N/A	N/N		N/A	N/A	N/A	N/A	N/A	N/A	WIG.	OPEX.	Element .
N/A	N/A	N/A			N/A	N/>		N/A	N/A	N/N	N/N	N/N	N/A	N/A	N/A	N >	N/N	N/A	VOIE	Cree	CHEST IN STREET
N/A	N/A	N/A			N/A	N/N		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	A/N	N/A	VOTE	CAPEX REV FO	A PERSONAL PROPERTY.
	Nil Required		1		Nil Required		L	Nil Required	l	Nii Required		Nil Required		Nil Required		Nil Required		Nil Required	UNICE .	FUNDINGSO	111111111111111111111111111111111111111
N/A	turn-around	N/A	expenditure	wasteful		N/A	comply with SCM policy according to the value for money principle.	_	N/N	100% Implementation of SCM Policy	N/N		N/N	Adopted reviewed SCM Policy by 30/09/2012	N/N	100% Implementation of the Annual Procurement Plan	N/N	N/A		OT RMANCE IA	No.
N/A	S day customer turn-around time	N/A	expenditure	wasteful	100% curb	N/N	comply with SCM policy according to the value for money principle.	100% of purchases that	N/A	Audit report with no SCM findings	N/A	100% Implementation of SCM Policy	N/A	N/A	N/N		N/A	N/A			
N/N	5 day customer turn-around time	N/A	expenditure	wasteful	100% curb	N/A		6 of hases that	N/A	100% Implementation of SCM Policy	N/A	6 ementation M Policy	N/A	N/A	N/A	100% 100% 100% 100% 100% 100% 100% 100%	N/A	N/A	6	OF CANDECTED BUDGET PER QUARTER	
N/A	5 day customer turn-around time	A/N	expenditure	Wasteful	100% curb	N/A	comply with SCM policy according to the value for money principle.	100% of purchases that	N/A	100% Implementation of SCM Policy	N/A	100% Implementation of SCM Policy	N/>	N/A	N/A	100% Implementation of the Annual Procurement Plan N/A	Approved Procurement Plan by 30 June 2013	2411 1313 1313	ER QUARTER		



ANNEXURE G: COMMUNITY SERVICES BUSINESS UNIT



PIETERMARITZBURG M S U N D U Z I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013



SDBIP 2012/2013

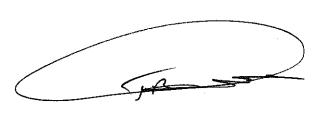
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

3.1 AREA BASED MANAGEMENT

		***		ABM 08				ABM 07			ABM 06			1	ARM OS		Š	ARM OA				ABM 03			NOW OZ	200	ADMICK	Par Land	REFERENCE
				Good Governance Public Participation				Good Governance Public Participation			Basic Service Delivery				Good Governance Bublic Bartismotion		con condition cannot fall higherent	1				Good Governance Public Participation			Good Governance Public Participation		Good Governance Public Participation		WATIONALINEA
			Mobilisation	Community			Participation	Community		Participation	Community			Participation			Participation				Participation	Community		-	Community Participation		Community Participation	100 100 100 100 100 100 100 100 100 100	PROGRAMME
	******			Loudhailing		TO THE STATE OF TH	functioning of war	Manifor		audits	Conduct Ward			of Particpation			planning			& community feedback	Reporting referral	Complaint				1.—	Public Participation Policy		PRQIECT
				All			3	2			All			<u> </u>			10,11,12,20, 22.				3	2					All	377	WARD
		d		Councillor's		of War Rooms				audits	No ward			N/A		plans.	2 %		=		months for				N/A		N/A		BASEUNE/ STATUS
			done	111 of loud hailing		30/09/2012	monitor functioning to manitor			completed by 30/09/2012	37 ward audits		Programme Adopted by 30/12/2012	Community Participation		30/06/2013	Completed 28 ward plans by			dept for actioning within 5 days	referred to relevant		& monitoring Palicy	Public Participation	100%		PP Policy adopted by 30/9/12		ANNUAL KPI OUTPUT
			hailings done	444 loud		war rooms	Developed tool	quartely	reviewed& updated	completed by 30/09/2012,	37 ward audits		31/03/2013	Programme implemented by		date.	9 plans completed by	time of complaints addressed by departments			referred			mplementation	%		Date of approval	THE THE THE THE THE THE THE THE THE THE	KPI MEASURE
				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/N	N/N	N/A	VOTE	OPEX A
				N/A	N/A		N/A	N/A			N/N	N/A		N/A	N/A		N/A	N/A			N/A	N/N			N/A	N/A	N/A	VOIE	NNUAL BUDG
				N/A	N/A		Z/A	N/A			N/A	N/A		N/>	N/A		N/>	N/A			N/A	N/A			N/A	N/A	N/A	VOTE	ANNUAL BUDGET INFORMATION
	•••			Nil Required			Nil Required			,	Nil Required			N/A			Nil Required		L		Nil Required			_	Nil Required		Nii Required	SOURCE	FUNDING
done	Communicy	scheduled		_	N/A	functioning of monitor war room by functioning of war ro	Develop tool to monitor		30/09/2012		37 ward	N/A		Develop programme	N/A	8 completed b administration 31/12/2012 by 30/09/12	Strategy Research development Surveys	N/A		addressed addressed within 20 days within 10 days		N/N			N/A	N/A	30/09/2012		
done	соттипку	scheduled	hailing	311 loud	N/A	f monitor functioning of war rooms	Implement tool to	N/A			Ward audits	N/A	by MANCO	Adoption of programme	N/A	01.2 01.2	-	N/A		addressed within 10 days		N/A	Participation & monitoring	Implementati		N/A	N/A		PEHFORMANCE TARRET & PROJECTED BUDGET PEH QUARTER QL Q2 Q3 Q3 Q4
done	community	scheduled	halling	111 loud	N/N	report on functioning of war rooms to Manco by 31/03/2013	Submit Progress	N/A			daudits	N/A	programme & monitoring	Implementati Report on of implemen	N/A	01.3	Research	N/A		addressed addressed within 5 days within 5 days		N/A N/A N/A	Participation & monitoring	Implementati on of Public	*	N/A	N/A		PROJECTED BU
dane	Community	scheduled	hadling	111 Fond	N/A	monitor functioning of war rooms	Implement tool to	N/A	quarterly	reviewed &	Ward audits	N/A	programme on & monitoring (challenges & success)	Report on implementati	N/A	intepreted, & documented by 30/06/2013	Research findings	N/A		complaints addressed within 5 days	100%	N/A	Participation & monitoring	Implementati on of Public	100%	N/A	N/A		JDGET PER



	\$ I \$; ≥	:	20 m
	AGM 17	ABM 10	ABM 09	SOBIP
A A A A A A A A A A A A A A A A A A A	Good Governance Public Participation	Good Governance Public Participation	Good Governance Public Participation	MATIONAL REA
Participation		Community Participation	Community Participation	PROGRAMME PROJECT
war room monthly All reports	Conduct IDP Budget All Council need survey lambizos	Review ABM management boundaries	Vulindlela Rural Development Stratogy	PROJECT
2	All Council Izimbizos	All	1 to 9	WARD
Inconsistant reports	Outdated completed lzimbizo Budget/IDP survey	5 Outdated Consist ABM ABM ABM managemen 31/06 t boundaries Areas	No Rural Strategy	BASELINE/ STATUS QUO
reports Summission of monthly reports from each war rooms	Completed IDP/Budget needs survey completed	tant adopted ooundaries by /1.2 for 5	Nural Development Developed Rural N/A Strategy for Strategy by Vulindleia 31/06/12	ANNUAL KPI: OUTPUT
Monthly report N/A for each war room submitted	IDP/Budget needs survey completed	ries eas	Developed fural Strategy by 31/06/12	KPI MEASURE
N/A	N/A	N/A	N/A	Xado
N/A	N/A	N/A	N/A	VOTE VOINU
N/A	N/A	N/A	N/A	ANNUAL BUDGET INFORNATION CACEX REV. F VOIE YOTE
Nil Reguired	Nil Required N/A	Nii Required	Nil Required	SOURCE FUNDING
Required 111 Reports produced	N/A	Required Review ABM boundaries	Nil Required Research done Compile informati into documen	ALFIELD SERVER
111 Reports produced	Conduct Budget/IDP izimbizo survey	Submit report to MANCO for approval	+ 9 E	PERFORMANCE TANGET & PROJECTED BUDGET PER CO
111 Reports produced	N/A	Approve ABM boundaries by EXCO	Submit Draft Approval of Strategy for Vulindlela consideratio Rural n by MANCO Development Strategy	RUER CECTED BU
111 Reports produced	Budget/IDP Izimbizo survey onducted	Approval of ABM boundaries by Full Council	Approval of Vurindlela Rural Development Strategy	UDGET PER



Page 2 of 2

3.2 HEALTH & SOCIAL SERVICES

	 •			80 AIH						HIV 07			HIV 06							HIV 05				_	20.04						SU VIII			2	3				TO A 12			REFERENCE	CDEIS
				Social and Economic Development						Social and Economic Development			Sacial and Economic Development							Social and Economic Development					social and Economic Development	7			A	בייים מומ בשייטוווג מפאפוסטוופון	Control and Economic Description	A-0011-M		Social and economic Development	1				Social and Economic Development				STATE OF THE PARTY
			•									•																											HIV&AIDS			PROGRAMME	Printed and the second
			Committees	Mard AIDS		enubnisi	Amakhosi and	Ward and PR	Councillors	Training of	meetings	Council	Local AIDS						Care Groups	Lamp Barre				Outlets	Condam				campaigns	Community			Training	Community			Comore	Counselling	Community			PROJECT	The state of the s
			3	All wards					West Co	All woods			N/A						All wallo				,	;21;26;29;31;32;33;36 &	1;3;4;6;7;8;9;14;16;17;19				on manzeu year pian.	Not available, dependent . 3			on requests						All wards			WARD	The state of the s
			6	i.			•••••			2		meetings hold	4 LAC						ů.						18				•										9			BASELINE/ STATUS QUO	
	 functional	Committees	Ward AIDS		 trained	Izinduna	Amakhosi and Amakhosi	Councillors,	PR .		in the year.	meetings hold meetings Held LAC	4 LAC		 care groups	Home Based	functioning	fully man	Additional 4				distribution	3	Additional 19			conducted		Ž.		БĘ	Education			Conducted	Course	ā	12		I TO	ASINUAL KPI:	
	in place	AIUS	Ward	1	trained	and tzinduna	Amakhosi	Councillors,	Ward and PR	1	meetings		Number of		care groups	Home Based	functioning	fully	Number of	1		autiets	Distribution	Wards with	number of			-	campaigns		٩	Training	Peer	ber of		conducted	Course	counseling	Number of			KPI MEASURE	
N/A			N/A	N/A					75	N/A			N/A	N/A					N/A	N/A			-		N/A	N/A				N/A	N/A			N/A	N/A				N/A	VOTE	OPEX	2	
N/A			2/2	N/A					A/N	N/A			2/2	A/N					N/A						N/A	N/A				N/A	N/A			N/A	N/A				N/A	MOLE	CAPEX	NUAL BUDGET	
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	WOTE.	REV.	ANNUAL BUDGET INFORMATION	
			N/A						N/A				2/2	_					N/A						N/A					N/A				N/A					N/A	R	FUNDINGSO		
N/N	functional	Committees	4 additional Word AIDS		trained	and Izinduna		incillors.	22 Ward and			meeting Held meeting Held		NA	 				NA		odileb	non			Additional 4	N/A		conducted		1 Community 1 Community	_	Conducted	3	1 Pcer	N/A	Conducted			Counselling		10	PERFORMAN	
N/A	functional	Committees	4 additional Ward AIDS		trained	and tzinduna		Councillars.	23 Ward and				4	N/A	 care groups	Home Based	functioning	wards with		N/A	ouners	î			tional 5	N/A	,	conducted	и	1 Community		Conducted		2 Peer	N/A			ounselling	3		8	NCE TARGET & PRO	
N/A	functional	Committees	4 additional Ward AIDS		trained	and Izinduna and Izinduna and Izinduna and Izinduna	Amakhosi	Councillors	22 Ward and	N/A		meeting Held	1	NA	 	_			Ä	N/A	canno	distribution	condom	wards with	tional 5	N/A		conducted		2 Community		Conducted	¬		N/A			Counselling	g.		8	PERFORMANCE TARGET & PROJECTED BUDGET PER	
N/A	 fully	Committees	4 additional Ward AIDS		trained	and Izinduna	Amakhosi	Councillors	22 Ward and	N/A		meeting Held	14/5	N/A	care groups	Home Based	ully	wards with	Additional 2	N/A	outlets	distribution	condom	wards with	Additional 5	N/N	-	conducted	Awareness	1 Community	N/A	Conducted	Education	2 Peer	N/A	Sessions	Course	Counselling	3		Q	NDGET PER	

Page 1 of 3



						80 SH3				EHS 07			••		EH\$ 06			CD CD	200				EHS 04			EHS 03						EHS 03	-			EHS 01				HIV 10					HIV OF		REFERENCE
					Section on Continue and Continu	Social and Fromomic Povologment			-	Social and Economic Development					Social and Economic Development			Sacratiand Economic Development					Social and Economic Development			Social and Economic Development										Social and Economic Development					1			The state of the s	Social and Fornomic Devaluation		
																																		-	Services	Environmental Health											
	•••	•••		investigations	Complaint	2			- Court Collection	Vertex Cartes					Food Sampling			Food Quality				Control	W		Control	Air Pollution			Stations-	ಹ	Pollution					Air Politation								Strategy			
					All wards				1000	All constitutions					All wards			All wards				An werds	Y Y	-	35 : 36	13. 32. 32. 34. 36. 30. 32					8-35				8, 35	12-22-24-26-26-26								All			
				complaints	and finalize		diniudny	Treated	Baited/	1700	annually	analwed	taken/	samples and	360 food	annually	inspected	1600		Allengue	analyzed	taken/		annually					•		Equipment	4	Monitoring	Northdale 8.Friendale							•	• • •		2			STATUS QUO
	days	o,	E.	within	100%		monthly	sites baited,	annually: 100	***************************************	quarterly	analyzed	he taken/	samples and	90 foad	Allenure	inspected	1600		rotation	2	19, 25,28 samples taken	L	inspected	emises			2013	Equipment by cquioment		Purchase and Installation of	_	produced		Pollution	ber		AIDS Strategy	=	100%		the 31 July		Mard AIDS	NINE CONTRACTOR		OUTPUT
			days	within 1 to 5	% investigated			annually	ž o			dograph	taken	Samples	<u> </u>		premises	약	consumer	from reservairs/	taken weekly	Number of samples	annually	inspected	<u> </u>	1			cquioment	of new	Date of installation		produced	analysis	air pollution		8	AIDS	plomentat	%		Strategy	Ward AIDS	Date of adaption of			MEASURE
N/A					N/A	3471001560			/0000	3471001030					8	N/A		N/A	3471001030			40 000		N/A			347 100				60 000	N/A			N/A						N/A			N/A	VOTE	OPEX	2
N/A					N/A	A/N		•	N/A						n/a	N/A		A/N				n/a		N/N	N/A	3	A/N				N/A	N/N			N/A	N/A				N/A	N/A			N/A	VOTE	CAPEX	ANNUAL BUDGET INFORMATION
N/A					N/A	N/A			N/A						ni V	N/A		N/A				7		N/A	N/A	1/2	A/IA			•	N/A	N/A			N/A	N/A				N/A	N/A			N/A	MOTE	.vaa	INFORMATI
	,	-			Nil Required		-	•	Council						2			Nil Required				Cauncil			Nil Required						Council				N/A					N/A				N/A	URCE	DSDNIGNU	X
N/A	5 days	time of 1 to	turnaround	s within		17 500	monthly)	treated	300 (100 sites baited,	10 000	Anananah	analyzed		swabs to be	90 fond & 30	N/A	inspected		10 000		on a rotation	225 samples taken weekly		N/A	30 premises		N S			purchase of		N/A			3 air pallution						N/A	the 31 July	Strategy by	Adopted Ward AIDS		ස	PERFORMA
N/A	5 days	time of 1 to	turnaround	s within s within	100%	17 500	monthly)	treated	sites baited,	10 000	quarteriy	analyzed	taken/	swabs to be	on front & an inpo & an	A/N	inspected	400 premises 400 premises	10 000		on a rotation on a rotation on a rotation on a rotation	225 samples 225 samples 225 samples taken weekly taken weekly taken weekly		N/A	30 premises	N/A	N/A	equipment	ġ	installation	2	N/A	reports produced	analysis	3 air pollution		VB.	ion of Ward	mentat		N/A			N/A		æ	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER
N/A	5 days	time of 1 to	turnaround	s within		17 500	monthly)	treated	300 (100 sites baited,	10 000	quarreny	analyzed	taken/	swahs to be	on front s. an	A/N	inspected	400 premises	10 000		on a rotation			N/A	remises	N/A		capturing data	operational	Alley Treatments			reports		3 air pollution	N/A		'Ward	Implementat		N/A			N/A		ස	TER STER
N/A	5 days	time of 1 to	turnaround	investigation		17 500	manthly)	treated	sites baited,	10 000	quarterly	analyzed	taken/	swabs to be	on food 8, an on food 8, an	N/A	inspected		10 000		on a rotation	225 samples taken weekly		N/A	30 premises	N/A					N/A	A/N	reports	analysis	3 air pollution	N/A	Strategy	ion of Ward		100ez	N/A			N/A		8	UDGET PER



SDBIP 2012/2013

							2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2					EHS 15								EK 14			FH CH3					11.7	EK 13				EK 11			EKS 10	 		51505	3		
						operation and contains preventing the						Social and Economic Development								Social and Economic Development			Social and Economic Development					Social et a Economic Osygonater				Committee Controller Development				Social and Economic Development	-		Social and economic povelopment	10		
				Mea	Enfo	Lom				Pron	Educ	Неэкһ							Dise	Com	com	Surv	Health		Control	crem	ceme	Funeral				- Field	2		Control	7000		Control	Head			
				Measurgs	Enforcement	and				Promotion	Education/								Disease Control	Commission and	foduction and	Surveillance of			<u> 78.</u>	crematoria	cemeteries and			 		Places of Care	1					Control				
						All wards						All wards			-				All Wards				All wards					All wards				All Wards			All Wards				All wards			Company of the second s
				prosecutions	notices and	finalize all					annually	60 programs					notifications	disease	and finalise		annually	inspected	800 premises				annually	30 premises			annually	240 premises	ennually	inspected	1680			inspected	480 premises			
	•	s occur	contravention	issued when	summanses	Notice/		programs	promotion	education/	health	Conduct 60			days	time of 1 to 5	turnaround	within a	investigation		annually	inspected	800 premises				inspected	30 premises		 	inspected	240 premises	annually	inspected	1680		 	inspected	480 premises			
-			n hs accur		issued when	%		· · · - ·		Allenune	programmes	Number of					5days	within 1 to		Allenuue	inspected		Number of			annually	Inspections/	Number of		annually	Registrations	Number of		Allenune	Number of		 annually	Inspections/	Number of			A STATE OF THE PARTY OF THE PAR
11/2	N/A			<u> </u>		N/>	N/A					N/N	N/A						N/A	N/A			Z/A	N/A				N/A	N/A		-	N/A	N/A		N/A	N/A			N/A	FOLE	OPEX	
. Arfei	N/A				•	N/A	N/A					N/N	N/A						N/A	A/N			N/A	N/A			•	N/N	N/A			N/A	N/A		N/A	N/A			A/N	HOTE	CAPEX	
M/M	2					N/A	N/A					N/A	N/N						N/A	N/A			N/A	N/A				N/A	N/A			N/A	A/N		N/A	N/A			N/N	TON	7	***************************************
						Nil Required						Nii Required				•					ـــ		Nil Regulred	£	***************************************			Nil Required			••••	Nil Required 60 (20			Nil Required				Nil Required	URCE	FUNDINGSO	10 10 10 10 10 10 10 10 10 10 10 10 10 1
N/A	2	ns occur	contraventio	issued when	Summonses		N/A	programs	promotion	education/			N/A		Syeb 5	time of 1 to	Time of	investigation	100%	N/A		inspected		N/A		quarterly		GO .	N/A	monthly)	Rugistrations/	60 (20	N/A	monthly)	-	N/A	monthly)	Inspections/	120 (40		Q	A ANTONIO PORTOR
N/A		ns occur		_	Notices/	100%	N/A	programs	promotion	education/		_L	N/A			time of 1 to				N/A		inspected	s 200 premise	N/A	1	s registrations	inspections/	60	N/A	monthly)	finspections/		N/A	monthly	420 (140	N/A	manthly)		120 (40		S	
N/A		ns occur			Notices/	100%	N/A	programs	promotion	education/		_ [.	N/A	,	_	time of 1 to				N/A		inspected	200 premises 200 premises	N/A	dan sele	S Registration:	Inspections/	7	N/A	 monthly)	hspections/	-	N/A	month(v)	420 (1.40	N/A	monthly)	Inspections/	120 (40		œ	The second secon
N/A		ns occur			Notices/	100%	A/N	programs	promotion	education/	health	Condist 15	N/A	•		time of 1 to				N/A	-	inspected	200 premises	N/A	domental	Registrations Registrations Registrations	Inspections/ Inspections/	7	N/A	 monthly)	Registrations Registrations Registrations Registrations		N/A	monthivi	420 (140	N/A	monthly)		120 (40		g g	THE PERSON NAMED IN COLUMN



SD8IP 2012/2013

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

3.3 COMMUNITY DEVELOPMENT (LIBRARIES, ART GALLERIES, CREMATORIA & CEMETERIES, PARKS, COMMUNITY FACILITIES, WASTE MANAGEMENT, LANDFILL SITE)

PKS 04	· · · · · · · · · · · · · · · · · · ·	PKS 02	TAG 01 PKS 01	LBS 02	REFERENCE REFERENCE
Basic Service Delivery Parks	best and collective	Basic Service Delivery Development of now parks. Basic Service Delivery Parks	Art & Culture Community out Reach Programme Basic Service Delivery Grass Cutting	Basic Service Delivery Library Services	NATIONAL (PA
Parks	Z	Development of new parks.	Art & Culture Community out Reach Programme Grass Cutting	Library Services	PROGRAMME Warary Services
Traffic islands and city entrances beautified	and rehabilitation of the regional park.	Two Parks in Greater Greater Edendale Edendale Edendale Two Parks in Greater Greater Edendale Two Parks in Greater Greater Edendale	Arts Exhibitions City Grass Cutting	Purchasing of books & processing material	PROJECTION PROPERTY OF THE PRO
<u> </u>	27	Greater Edendale	N/A	12,35,28,32, 34,37,27,36	WARD STATUS: \$7,71050 \$12,35,28,32, 9 Ubraries 34,37,27,36
10 traffic islands and main entrances into the city require landscaping and	Legional bark delapidated alexandra regional park.	1.6 community parks zero parks in odendale and vulindlela	12 Cace every four months	15000 - 2011/2012 6Rolls of material	BASIELINE/ STATUS QUO STATUS QUO Ubraries
Landscape and maintenanc c of 10 traffic islands and main entrances as per annual schedule	Revitalizati on business plan completed by December 2012		Conducted 8 exhibitions per annum Cut grass four times a year as per annual schedule	Processing material and books purchased	ARMUAL ICPL OUTPUT 9 Libraries maintained
Number of traffic islands and main entrances maintained	Completed business plan by December 2012		Conducted Number of Exhibitions exhibitions per annum per annum Number of Cuts grass Number of Cuts feur times a per surburb schedule	number of books purchased per acquisition dept.	KOLMEASURE Number of Ubraries maintained
N. A.		N/A N/A N/A	693 000 693 000 4804668337		OPEX OPEX VOTE 000 000
N/A	N/A	N/A N/A	N/A	N/A	CAPEX V/A
N/A	N/A	N/A N/A	N/A	N/A	CAPEX RPV. VOTE VOTE N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A
Council	Required	Nil Required	Council & Prov Arts & Culture Department Council & Council & Cogta	Council/ Arts & Culture	FUNDINGS FUNDINGS COURCE Council/ Arts & Culture
N/A 10 traffic istands and main entrances landscaped and maintained	first draft completed and completed submitted to submitted submitted premiers office for funding application	Consultation with stakeholders	N/A N/A N/A N/A Exhibitions Conducted Conducted 173 250 One cut per surburb per quarter	selection	Q1 Q1 Assessment Completed. Maintance plan developed.
N/A 10 traffic islands and main entrances landscaped and maintained	Final draft completed and submitted to premiers office for funding application	1 69	2 x And 2 x An	1 000 000 Purchase of books and internet connectivity	DERFORMANCE TARGET & PROJECTED BUJGET PER QUARTER QUARTER QA 102 QA 103 QA 104 QB 105 QB 105 QB 106 QB 107 QB 108 QB QB 108 Q
10 traffic islands and main entrances landscaped and maintained		and and	N/A 2 x Art	000	ROIKCIED BUDGET PER GO GO SUbraries Subrari
N/A N/A Obtraffic Islands and main entrances landscaped and maintained	N/A	N/A	N/A N/A 2x Arts 2x Arts Canducted 173 250 One cut per surburb per quarter	1 000 000 N/A	Qu. 3. libraries maintained as per asssessment

Page 1 of 5



PKS 10		5	PKS 07		ROFERENCE
Basic Service Delivery		BANL SOT VICE DELVERY COMMUNITY FACIFICA	Sport Development	Basic Service Delivery Community facilities	NA I CNAL SPA
Cometries and	community radiities	Community facilities	Community lacilities Sport Development	Community facilities	PROGRAMME
Cremators	Winston Churchill theatre	track		Halls	PROJECT
<u>≜</u>	<u>Ai</u>	≧	All All	All	WARD
Three cremators (1 functional and 2 non-functional)	Currently under construction	No athletic track in Meunduzi	ort of	Sixty halls requiring Maintenance	BASELINE/ STATUS QUO
	Develop and Implement annual operational Plan for Winston Churchill theatre	Completed construction of Athlectics track for Msunduzi (phase 1)		(seasonal) Develop Maintenanc e plan for sixty halls	ANNUAL
Purchase of two new cremators by 30/12/2012	Completed operational Plan	Completed athletics track 30 June 2013	Develop Completed Maintenanc maintenance o plan for sixty sixty five Sports Sports facilities. Sports facilities. Sports Maunduzi Sport & Recreation Plan Plan Completed Msunduzi Sport & Recreation Plan Plan Plan Completed Plan Plan Plan Completed Msunduzi Sport & Recreation Plan Plan Plan Plan Plan Plan Plan Pla	(easonal) Develop Completed Maintenanc maintenance e plan for plan for sixty sixty halls	KPI MEASURE
1	N/A	A/N	N/A	N/A N/A	Nade (
2 800 000	N/A	4316411201	N/A	N/A N/A	ANNUAL BUDGET INFORMATION
N/A	N/>	N/>	N/A N/A	N/A	T INFORMATIO
Cauncil	Nii Required	Dept. sports and Recreation - MIG Funding	Nil Required Nil Nil Required	OURCE: Nil Required	Senicinities
Completed Tender rocess and place order N/A	Research and Collation of data from other Municipalities	Eartworks	pleted itenance for sixty Sports ties. ties. ysis of onal Sport coreation	Completed maintenance plan for 60 halls	PERFORMANCE TARGET & PROJECTED BUDGET PER OUARTER OUT
	Identify savings during mid year review and implement Operational plan, N/A	Fencing and drainage completed	savings during mid year review and implement ollan. N/A Draft Msunduzi Sport and Recreation	identify savings during mid year review and implement blan, N/A	CE TARGET & PRO
N/A	N/A	1. grassing completed. 2. identify MIG savings at mid year to continue to cont	N/A N/A completed document		PROJECTED BI
N/A	N/A	Tortan track completed	N/A	N/A	JOGET PER



SDBIP 2012/2013

	ZO CARA		PK5 14	PKS 13	PKS 12		PKS 11	SD8IP REFERENCE
	Service Delivery	Service Delivery	Basic Service Delivery Community facilities	Basic Service Delivery Community facilities	Basic Service Delivery Cemetries and Crematoria		Basic Service Delivery	NATIONAL KPA
		Crearising	Community facilities	Community facilities	Cemetries and Crematoria		Cometries and Crematoria	PROGRAMME
	Business refuse collection		Herry Gwala sustamability Plan	Grading and Categorisation of Venues(Sports facilities and halls)	Cometeries & / Crematoria Sector Plan		Fending of / Cemeteries Plan	PROJECT
	10-38	10-37	All	All	All		AI	WARD
	5 757 busineses weekly refuse collection	85000 houses weekly refuse collection	Harry Gwada is not self sustainable	125 sport facilities and halls requires grading and Categorisation	Nil		Mountain Rise, Azalea, Snathing and Community Cemeteries not fenced.	BASELINE/
	5 757 businesses weekly refuse collection	85 000 houses collection 1x week	A sound sustainable Business plan for Harry Gwala developed.	Develop business plan to grade and Categorise 125 venues	Developme nt of Crematoria	requirements of the Act)	Develop business plan for the fending of Cemeteries (as per the	ANNUAL KPI: OUTPUT
	Number of business with weekly refuse collection	Number of households with weekly refuse callection	Developed sustainable business Plan	Completed Business Plan	Completed business Plan		Completed business Plan	KPI MEASURE
183	30000	230004	N/A	N/A	N/A	N/A	N/A	OPEX
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	CAPEX CAPEX
1834698046	20 778 254	43 268 858	N/A	2/2	N/A	N/A	N/A	ANNUAL BUDGET INFORMATION CAPEX REV. F
•	Council	Cauncil	Nii Required	Nil Roquired	Nii Required		Nil Required	FUNDINGS
7500	5 757 of business with weekly refuse collection	85 000 households with weekly refuse collection	Consultation Consultation with stakeholders by 30/9/2012 completed	Completed business plan for grading and catergorisatio n of 125 Venues.	Bench Mark Draf with Cem Germiston and and KwaDukuza Cren fact Finding	N/A	Assesment of fencing at all cemeteries completed	2000
7500		85 000 households with weekly refuse collection	N/A N/A N/A N/A N/A N/A N/A N/A	identify savings during mid year review and implement plan.	Draft of Cemeteries and Crematoria	N/A	Business plan developed and submitted to MANCO	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER QJ Q2 Q3 Q4
7500	5 757 of business with weekly refuse collection	85 000 households with weekly refuse collection	N/A business plan completed and submitted for approval and implementa tron	N/A		fencing N/A	Identify savings during mid year review and implement	ROJECTED BU
7500	5 757 of business with weekly refuse collection	85 000 85 000 households households with weekly with weekly refuse collection collection 50571 50571	N/A	N/A	completed	N/A	N/A	UDGET PER



SDBIP 2012/2013

	WINS 08	WMS 07	WMS 06	WMS 0S	WMS 04	REFERENCE REFERENCE WIMS Q3
Service Delivery	Infrastructure & Basic	Infrastructure & Basic Service Delivery	Infrastructure & Basic Service Delivery	Infrastructure & Basic Service Delivery	Infrastructure & Basic Service Delivery	nA HUWAL KIA hfrastructure & Basic Service Delivery
					Integrated Waste Management	PROGRAMME
maggrated wasto Management Plan (IWMP)		Education and awareness	illegal dumping	Plan for Garden refuse situs income	Garden refuso	Street sweeping
<u> </u>	37	All	Ali	Ai	16-40	10-39
District WMB	Currently operational in 5 wards	Unknown	Unknown	Nil income	8 garden sites serviced daily	BASELINE/ STATUS QUO STATUS QUO 300 kms swept per quarter
Adopted by 30/3/13	Increase the Orange Bag Recycling Project to 13 wards	104 education and awareness initiatives conducted (2 per week)	illegal dumping measured and raduced by 10%	Revenue Plan for garden refuse sites adopted by December 2012.	8 garden sites serviced daily	ANNUAL KPE OUTPUT OUTPUT 300 kms of street street swept per quarter
Date of adopted	Number of wards in which the recycling project is extended	Number of Initiatives conducted	* extent of illegal dumping: * reduced %in illegal dumping	Date of adoption N/A of business plan	Number	KPI MEASURE MEASURE Reset Krns of street Krns of street swept per quarter
N/>		208 000	12496 127	N/A	30000	OPEX OTE
N/A	N/N //	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	ANINUAL BUDGET INFORMATION CAPEX REV FU VOTE VASTE GU N/A N/A N/A A/A
2	Council/DA EA/private	Keep Pietermarit zburg Clean Association	Council	NI	Council	EUNDINGS OURCE Council
Draft IWMP submitted to MANCO		25 eduration 25 eduration and awareness initiatives conducted (2 por week)	N/A Illegal dumping quantified and report submitted to MANCO	Draft report submitted to MANCO	den sites cd daily	
Consultation on IWIMP with relevant stakeholders		25 education and and awareness initiatives conducted (2 per week)	N/A 3% reduction in illegal dumping	Draft report submitted to Community Services Portfolio Committee & EXCO for adoption.	den	Q2 Q2 Street swept swept street swept street swept street swept street swept street swept street swept street swept street swept street swept swept swept street swept street swept street swept street swept swept street swept street swept street swept street swept street swept street swept street swept street swept street swept swept swept street swept street swep
Adopted IWMP by30/3/13					agarden sites serviced daily	PROJECTED BY TER 03: 300 kms of street swept per quarter
N/A	Orange Bag Orange Bag Recycling Recycling Project Project Increased Increased by 2 wards	231.24 education and awareness initiatives conducted (2 per week)	N/A N/A 3% 4% reduction in reduction in illegal dumping dumping	2001	a garden sites serviced daily	Q4 Q4 300 kms of street swept per quarter

Page 4 of 5



MAW

To be
000 (CNL)
20 000 000 N/A CDGTA/UD (CDGTA) 3 M/CNL
185 100 1680 185 469 8556
2 053 000 7 500 000 MIG
N/A
N/A
N/>
VOTE VOTE OURCE
CAPEX REV. FUNDINGS
ANNUAL BUDGET INFORMATION



Page 5 of 5

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012

3.4 PUBLIC SAFETY ENFORCEMENT & DISASTER MANAGEMENT

770	NATIONAL TOA	PARTY AND PROPERTY.	AND THE RESERVE OF THE PARTY OF	A TIPETO CONTRACTOR TO SERVICE OF THE PROPERTY	Carried March 1971										
REFERENCE			72000	STATE OF	CTATINE/	JAUNAL	KPI MEASURE	2	INUAL BUDGE	ANNUAL BUDGET INFORMATION	2	PERFORMANCE TARGET & PROJECTED BUDGET PE	CE TARGET &	PROJECTED	MDGET PE
					oug.	TUALDO		OPEX	САРЕХ	NEW.	EINDINGSO	2	3 004	QUARTER	2
								VOTE	¥0TE	JOV	URCE				
FDMS 01	Basic Service Delivery Fire Services	Fire Services	Business pian 28,29,30,31,		No Fire	Business	Date of	N/A	N/A	N/A	Nil Required	First draft	Final	N/A	N/A
			TO.	32,34,35	Station in Northdale.	Plan submitted to	ted s Plan					Ϋ́	ess		Ž
			LALESTATION			Manco by 30/10/12							submitted to Manco by		
									·				31/10/12		
EDALG DO	Date of the control o							N/A	N/A	N/A		N/A		N/A	N/A
DING	pasic pervice delivery		Business plan Nil		Current	Business	Date of	N/A	A/N	N/A	Nil Required	First draft	Final		N/A
•			developed		training	Plan	completed					₹			1
	,		for Fire		유	submitted to	submitted to Business Plan					30/09/12	Plan		
			Training			Manco by							submitted to		
					Callegia	21/11/02							Manco by 30/11/12		
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
LUMP 02	Basic Service Delivery			A	800	800	Number of	A/N	N/A	N/A	Nil Required				200
			Premises		ij	Businesses	inspected				-	Businesses	Businesses	Businesses	Businesses
			per Sire			Premises	Premises as								Premises
			Bylaws and		per Fire	Fire Bylaws	Bylaws and					d as	inspected as	d as	inspected a
			regulations.	_			Regulations	-				Bylaws and	Bylaws and Bylaws and		Putawe and
					regulations.	regulations							regulations.		regulations
FDMS 04	Basic Service Delivery Fire Services					by 30/ 04/13		N/A	N/A	N/A		_	N/A	N/A	N/A
	Company of the Comment		hazardous	2	as Major hazardous	36 Major		N/A	N/A	A/A	Nil Required	12 Major	6 Major	6 Major	12 Major
			installation			installation	installation						hazardous	hazardous	hazardous
			meetings		gsper	meetings by	meetings					maetings per		installation meeting	installation
					0101011	Dufuoy 15				-		quarter per quarte	Ť	oer nuarter	un laster
														de desires	dogra
									•						
FDMS OS	Basis Candles Deliner					-		N/A	N/A	N/A		N/N	N/A	N/A	N/A
;	The second of th			2		80 schools		N/A	N/A	N/A	Nii Required	20 schools	20 schools	20 schools	20 schools
			sessions		ceccions	THE	schools life					fire	fire	fire	fire
			conducted to		<u> </u>	sessions	sessions					×	awareness	awareness	awareness
			schools	_	_	conducted	conducted.					conducted	conducted	ronducted	sessions
						by 03/06/13		N/A	N/A	N/A		_		1	N/A

Page 1 of 3



TMS 05	İ	REFERENCE
Basic Service Delivery	Basic Service Delivery	WATIONAL RPA
		PROGRAMME
Road Safety awareness conducted at schools	Compliance Fire Arms Controls Act	PROJECT
리	e/u	WARD
80 schools sessions conducted per annum	non Fire Arm date fire ar compliance Audit audit with fire Conduted by completed Arm Control 31/10/12 Act	OND SUNIS ANTESNE
120 school number of sessions per school annum sessions conducted.	m ted by	ANNUAL
number of school sessions canducted.	date fire arm N/A audit completed	ANNUAL KPI MEASURE CHIPUT
N/A		S 8
N/A	N/A	ANNUAL BUDGE OPEX CAPEX
N/A	N/A	T INFORMATI
		FUNDINGSO
30 school safety awreness sessions conducted.	fire arm audit in progress	2010202
30 school safety awreness sessions conducted.	fire arm audit completed by 31/10/12	NCETARGET & PROJECTE QUANTER Q3 Q3
30 school 30 school safety safety safety sarety awreness awreness sessions sessions conducted. conducted.	N/A	
30 school safety awreness sessions conducted.	N/A	BUDGET PER



Page 3 of 3

ANNEXURE H: INFRASTRUCTURE SERVICES BUSINESS UNIT

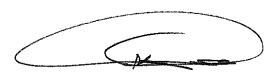


SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013



4.1 WATER & SANITATION

Development	Infrastructure		W&5 08 Basic Service	Development	Infrastructure	Delivery and	W8507 Racio Carrio	Development	Delivery and	W&S 06 Basic Service	Development	Infrastructure		W&S 0.5 Radir Service		Development	Infrastructure		W&S OA Barle Consis		Development	Infrastructure		Was no Barla Canala	Delivery and Infrastructure Development	W&S 02 Basic Service		Infrastructure Development	Delivery and	222	
nt _	re		e Water	nt	re '	- n		# 6		e	 	Te		D		A	ē -	- it			# 	TP C	+- řt		n 16 d	ř		∓ iā 	d Sanitation	N.	
		Ard day	Basic Water Sunnly		madication	Service Midblack		Sewer	Conservancy Tanks-	Elimination of		į	Feasibility				Phase 2	Sewer Pipes Azalea -	?			AT DIEAA	Sewer Pipes unit H-		Sanitation System	Shenstone Ambleton		īra	Rehabilitation		
			1 to 11 14			23				20.21		31	15, 19, 16, 30, 35, High levels of 32, 33, 26, 25, 29, Storm Water					10					16			18		31	15, 19, 16, 30, 35,		
		9	0 %			N/A			1	N/A		infiftration	High levels of					N/A					N/A			٥	and 6 Pump Stations upgraded	to be	50 km of		2 2 2 2
		water pipe	lactall 0 Elan of		pípe	5km of sewer			installed	2 Show of course	report by 30 June 2013	assessment	Completed		June 2013	and Fender Document by 30	Draft Design	Completed		June 2013	Document by 30	Design and	Completed		installed	3 8km of nine	Station	upgrade 1 Pump replaced, no	Replace 3 km of		2
		Pipe installed			Pipe	km of Sewer			installed			completion	Date of					Date					Date		Installed	Km of pine	stations upgraded	replaced, no			MICASONE
N/A		M/A				N/A	N/A		N/A	N/A			N/A	N/A			-	N/A	N/A				N/A	N/A	N/A	2/3	N/A		N/A	York	OPEX
7876051304		2 000 000	2026081302			10 000 000	2026081301		2000 000	2026051301			500 000	2026051305				600 000	2026051304				600 000	2026051302	13 500 000	13 500 000	2026051303		10 000 000	#IDA	CAPEX
A/N		N/A	N/A			N/A	N/A		N/A	N/A			N/A	N/A				N/A	N/A				N/A	N/A	2 >	N/A	2		N/A	VOTE	Rev
		MIG		·L		MIG			MIG		I.		MIG										MIG		<u>।</u>		,1		Miss	SOURCE	FUNDING
40,000		SAC Approved	150 000		Advertised	Contract	80 000	Section Control	Contract	30 000		Advertised	Contract	30 000	•		Advertised	Contract	30 000		Tender	Advertised	Contract	250 000	Await Record Of Decision, Bid Spec Approved (Once ROD in received)	1 200 000	1 700 000	Appointed	Consultant	14,414	8
The second	installed	MIG Approved, 0.2km of	2 000 000	constructed	0.3km of Sewer Pipe	Contractor appointed, 2.2km of	720 000		Contractor Appointed 1.3km of	150 000	companies	investigation Report	Preliminary	100 000	•	commenced	- Planning Phase	Consultant Appointed	100 000		commenced	- Planning Phase	Consultant Appointed	2 000 000	Await Record Of Contract Awarded, Decision, Bid 0.8km of pipe Spec Approved installed (Once ROD in received)	2 000 000	a none note that the second		Design Completed	4	
The state of	Water Pipe	0.2km of	4 000 000	constructed	Sewer Pipe	2.2km of	2 100 000	installed	1.3km of	200 000	Keport	Infiltration	Draft	250 000			Draft Design		250 000			Draft Design		5 000 000	1 km of pipe Installed	3 000 000	Station upgraded	km of sewer pipe, 1 pump	Constructed 1	6	100
	Pipe installed	0.1 of Water	3 850 000	constructed	Sewer Pipe	2.5km of	2 100 000	installed	1.2km of	120 000	June 2013	completed 30	Report	220 000	n by 30 June	and Tender	Final Design	Completed	220 000	6/30/2013	Tender	Design and	Completed	000 020 9	2 km of pipe installed	3 800 000	 		Constructed 2	Ţ	



					W&S 14				W&S 13			•	77 Closs	200					W&S 11						W&S 10						60 S&M	\$13 113 113				· · · · ·
			_	_		_				 ,	, -					-		-										_	_					NETCHEN	25.0	1000
		Development	Infrastructure	Delivery and	Basic Service	Development	Infrastructure	Delivery and	Basic Service	O CARCIO DEL ROYCE	nirastructure	Delivery and	Basic Service	7		Development	Infrastructure	Delivery and	Basic Service			Development	infrastructure	Delivery and	Basic Service			Development	Infrastructure	Delivery and	Basic Service					POR IVACILAR
																																				J. C. C. C. C. C. C. C. C. C. C. C. C. C.
					Edendale Proper			Eradication	Service Midblack		Water	Conservancy Tanks-	Elimination of					Revenue Water	Reduction - Non						Conscuille Reconsoir				1	Pipeline	Masons Reservoir &				Ž	
					20				23				20,21						ALL			•			70	ï					26				XARD.	A CONTRACTOR OF THE PARTY OF TH
				1.54.7	3 glym			14/22					N/A		financial year is 46.7%	the 2010/11	•	ล็	Non-											ž				STATUS QUO	BASELINE/	
		of Water Pinn	complete 3 6km	Contractor	Appoint	COLOR DELICA	Constructed	U.4 KIII OI Water KIN OI Water	O d land of			water pipe.	Install 0.3km of					Water to be	Non-Revenue				Reservoir Walls	Cast 50% Floor, % Complete	1000	STOZ BUDE OC 40	אסטבווושמווטסט	Posture Property in	Tender	Completed rinal pate	Completed Sincl			оитриг	ANNUAL KPI:	
			7	KIII OF WATER	- T	manage period	ripe					Pipe installed	km of Water N/A				Water	Revenue	N of Non					24 Complete						Date	7			MEASURE	G	
M/H	NI/A		·	N/A	N /A	N/A		N/A	N/A		-		N/A	N/A				1	N/A	N/A				N/A	N/A				·	N/N		YOTE	OPEX			
7077509787	Jancaria			1 200 000	8	The Court of the C		500 000	302				250 000	7876051301				12 000 000	ľ	7876061205				21 219 450	"					500 000		VOIE	CAPEX		ANNUAL BUDGET INFORMATION	
N/A				N/A				2/2	N/A				N/A	N/A				2		N/N				N/A	N/A					N/N	55	VOTE	REV.	200	TINFORMATI	
				MIG				Mig				Č	Min					MIG		-				Mig						MIG	STATE OF THE STATE	SOURCE	FUNDING		NC CALL	
30 000			Advertised	Contract	0		Advertised	Contract	0			Advertised		2 500 000	-			54.IU%	5		old reservoir	demolition of		帮	120 000	Consultant	Appoint EIA	Pipelines,	ď	Submit for MIG			- 10		PERFORMAN	
350 000	Water Piping	2km	Appointed,	Contractor	120 000			Contractor appointed 0.2km of	0			contractor appointed,		3 250 000	·			52.10%	00				(50%)	Casted Floor Slab	80 000					Completed Planning		3	3		PERFORMANCE TARGET & PROJECTED BUDGET PER ON ARTER	
450 000		Plping	2km Water	Completed	200 000	constructed	water pipe	0.2km of	150 000		or march biber			4 500 000				52.90%	5 200 000			reservoir walls	floor, start	Casted 100%	160 000			Phase	Prelim Design	Completed	100 mm	1	70		ET BUCKET PE	
370 000		Piping	0.4km Water	Campleted	180 000	constructed	water pipe	0.2km of	100 000		of water bibe:	of water sine	1,000	4 750 000				50.50%	6219 450				reservoir walls	casted 50%	140 000	n by 30 June	Documentatio	and Tender	Final Design	Completed			2		O MINOTED	

4.2 ELECTRICITY

F C	E OS		EL 07				EL 06			EL OS			EL 04			£1 03				FL 02			בניטד			REFERENCE
e positive mediati	Basic contino delivery		Basic service delivery			Control of the Control of	Basic service delivery			Basic service delivery Electricity			Basic service delivery			Basic service delivery				Racin convine delivery			Basic service delivery			NATIONAL KPA
									Maintenance	Electricity													brovision		MANAGEMENT OF THE PARTY OF THE	PROGRAMME
Mounted Transformers & ring main units		G-12-12-12-12-12-12-12-12-12-12-12-12-12-			•	transformers			stations				Hìgh mast			Electrification		(pre-paid)	35		meters)	(credit			120 m	PROJECT
≧		Ì	All			2	1		Ē	ΔΙΙ			1-13; 15-18			30			1				A			WARD
replacement of 6 transformers & 10 ring main units	-	of 40 switch gear & accessorie	Pontocomont	transformers transformers	mounted	of 12 pole		adostation is	of 10 Mini	Danis Compart			N/A		connections			installed	connections		٠	connections		11 11 11 11 11 11 11 11 11 11 11 11 11	QUO	BASELINE/
Replacement of 6 transformers & 10 ring main units		of 40 switch of 40 switch gear & gear & gear & accessorie accessories	9	transformers	mounted	of 12 pole of 12 pole	-	Subskations	of 10 Mini of 10 mini	Dan)	Hatalicu	lights	20 high mast	connections installed	(Copesville)-	Ezinketheni		connections installed	connections meter			connections	install 600	200		ANNUAL KPE
Number of transformers & ring main units replaced		gear replaced		replaced	transformers	Number of pole mounted			substations replaced			lights installed	Number of high mast		connections installed	Number of			number of connections installed			connections installed	number od		Periode Services of the servic	KPI MEASURE
N/A	N/A	N/A	N/A			N/A	N/A		N/A	N/A	2//		N/A				N/A		N/A	N/A			N/A	VOTE	OPEX.	À
2 000 000	7136541302	12 500 000	7136541302			2 000 000	7136541302		4 000 000	TOPTOTOCT	71261217	TOOL ZOO	7 080 060	7136091301		5 million	N/A		N/A	N/A			A/N	VOTE	CAPEX	ANNUAL BUDGET INFORMATION
N/A	N/A	N/A	N/A			N/A	N/A		N/A	N/A		,	N/A				A/N		N/A	N N			N/A	YOTE	REV.	TINFORMATI
Council				<u>. </u>	•							Opex Council advertised	2000			DOE	,	service connection	Customer pays for		connection	pays for	Customer	SOURCE	FUNDING	
Order placed delivery	N/A	Order placed delivery	N/A			Order placed & 3 installed	N/A		Order placed Deliv & 2 replaced mini	N/A		advertised	Di A	N />	Completed	Design	N/A	installed	250 connections	N/A	installed	connections	150		10	PERFORM
delivery	N/A	delivery	N/A			delivery and 3	2 000 000	substations replaced	Order placed Delivery & 2 & 2 replaced mini	N/A		awarded	3 000 000	1000	•	Construction	N/A	installed	250 connections	N/A	installed	connections	150		02	ANCE TARGET
replaced 3 transformers and 5 ring main units	N/A	20 replaced	1 000 000	replaced	transformers	mounted	2 000 000	replaced	3 mini substations	2 000 000	installed	lights	1000 000 T	200	connections installed	250 electricity 250	N/A	installed	250 connections	N/A	installed	connections	150	PROPERTY OF THE PROPERTY OF TH	83	PERFORMANCE TARGET & PROJECTED BUDGET PER
Replacement of 3 transformers & 5 ring main units	5 200 000	20 switch gear replaced	1 000 000			3 pole	N/A	replaced	3 mini substations	2 082 960	installed		1	installed	electricity connections	250	N/A	installed	250 connections	N/A	installed	connections	150		2	NUDGET PER



	-	EL 13		,	EL 12		E 11	E	5		EL 09	RESERVICE	SDBIP
		Basic service delivery Electricity		Agranda Maria Maria Agrandia	Rasin service delivery		Basic service delivery Protection	basic service delivery Electricity Upgrade			Basic service delivery	COMPRESSION OF STREET	NATIONAL KDA
	Maintenance	Electricity				Rectification	Protection	Upgrade					JAVAVA DO DO
		Electricity		Maintenance Plan		Maintenance		Hilton Overhead Line		or creation			2020
		All		All		<u> </u>		1.8.2; Hilton		1			Ĭ
	7	obsolete		N/A		Assessment of sub- stations complete		Design completed		Ogsolete		STATUS QUO	4
	of obselete equipment	replacement	30/06/2013	Adopt maintenance plan by		study, testing, maintenance and updating-132/11kV		Construct 33kV overhead line to Hilton		streetlights		ANNUAL KPI:	Sentence Printers in
The state of the s	replaced	number of equipmen		Date of adopted maintenance plan		Protection Completion of Study, testing, protection setting maintenance and grading and updating-132/11kV		Completed construction of line		lights replaced		KPIMEASURE	The Party of Section of the Party of the Control of
N/A	3	N/A		N/A	N/A	N A	N/A	N/A	N/A	N A	N/A	OPEX VOTE	
7136541301	744 764 40	N/A		N/A	7136541303	2 500 000	7135211301	13 500 00			7136541302	ANNUAL BUDGE CAPEX VOTE	
N/A	N/2	N/A		N/A	N/A	N/A	N/A	N/X	N/A	Z	N/A	GET INFORMATION REV. 1 VOIE	
	Council			Z.		Council		Council		Dof		FUNDING SOURCE	
N/N	equipment	N/A	collection)	Information Collected	1 000 000	Commence Complete Protection Protection study, test testing, maintenar maintenance and updat and updating 132/11kV 132/11kV	6 000 000	Commence Complete Construction Construct of 33kV of 33kV overhead overhead line to Hilton to Hilton		200 street lights replaced	N/A	PERFORM Q1	
10 000 000	equipment	N/A		Data collation Draft Plan submitted	1 500 000	Commence Complete Protection Protection study, testing, maintenance and updating 132/11kV 132/11kV	7 500 000	Commence Complete Construction Construction of 33kV of 33kV overhead overhead line line to Hilton to Hilton		250 street lights replaced	N/A	ANCE TARGET: QU/ Q2	
14 492 442	installation of equipment	N/A	MANCO	Draft Plan submitted to	N/A	N/A	N/A	N/A		250 street lights replaced	1 000 000	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER Q1 Q2 Q3 Q4	
10 000 000	installation of installation of equipment rquipment	N/A		Plan Adopted by 30/6/13	N/A	N/A	N/A	N/A		200 street lights replaced	1 000 000	SUDGET PER	



4.3 PROJECT MANAGEMENT UNIT

					PIMIU 06								PM∪ 05			-						PMU 04						7	PMILO						TO NMS		Najii Palv	REFERENCE
					Basic Service Delivery								Basic Service Delivery									Basic Service Delivery						posit Jespine Delivery	Back Service Deliver		•				Basic Service Delivery			E NA HOVAL ROA
-							· · · · · ·									•																	support	Management	Project			PROGRAMME PROJECT
				support	Administration All						:	support	timeria							process	of payment	Administration			reports	monitoring	oject	Weekly			reports	monitoring	project	programme/	Monthly		104	PROJECT
					A							2	=									A						All			•				All			WARD
Source by the	expenditure to MIG/Funding	report	completion to	documentation	Ensure project					issues dally	all financial	implementing of and					within 48 hours	departments	client	submitted to	packaged and	All invoices				Wednesday	reports	Minutes/			month	5th of every	submitted by	compiled &	Reports			BASELINE/
Source by the	expenditure to MIG/ Funding	report	completion to	documentation	Ensure project		•		issues daily	of all financial	implementing	f and						departments	dient	submitted to	packaged and	All (nyoices				Wednesday	reports	Minutes/			month	5th of every	submitted by	compiled &	Reports			ANNUAL KPI:
		reports			Date of							Ilme					vi		of invoices		time for	Tirn-around				Compile	reports	Weekly		·		monthly	compiled	report of	Date of			MEASURE
N/A					N/A		N/A		•			N/A	N/A									2/2	A170	N/N				N/A	N/A					5	N/A	VOTE.	CPEX.	
N/A					N/A		N/A		_			N/A	N/A			_					M/M	N/A	1/2	N/A				N/A	N/A					14/2	N/A	VOIE	CAPEX	NNUAL BUDG
N/A					N/A		N/A					N/A	N/A						•		N/A	N/A		N/A				N/N	N/A					N/A	N /A	TOTE	æ.	ANNUAL BUDGET INFORMATION
				4	Nil Required			·				N/A			•						Nii Kequired	2		l				NII Required						NII Kequired		URCE	FUNDINGSO	Ö
N/A		every month	the 15th of	reports by	3 X monthly	monitoring	Daily	Touts	Posterior and	Mishin 40	Tihanciai	Attending to	N/A	10010	Within 48	nepar unenus	cheff	submitted to	č	packaged			,	N/A	to DMM and	out every		12 X weekiy	N/A	to MANCO	every month	the 5th of	reports	3 X monthly		114.314	3	PERFORMA
N/A		every month	the 15th of	reports by	Nil Required 3 X monthly 3 X monthly	monitoring	Dally	ROUPS	PAIN NAME OF THE PARTY OF THE P	Issues	tinancial	Attending to	N/A	Hours	Within 48	departments	client	submitted to	and	packaged	All invoices	N/A	3	N/A	to DMM and MM		reports sent	12 X weekty	N/A	to MANCO	every month	the 5th of	reports	3 X monthly		4	O CU	NCE TARGET
N/A				reports by	a V monthly	monitoring	Daily	nours	WILLIAM 40	issues	tinancial	Attending to	N/A	nours	within 48	uepar uneills departments departments	client	submitted to submitted to submitted to	and	packaged	All invoices	N/A	145	2/6	to DMM and to DMM and to DMM and MM MM MM MM	out every	reports sent reports sent	12 X weekly 12 X weekly 12 X weekly	N/A	to MANCO	every month every month every month	9	reports	3 X monthly 3 X monthly		8	CUARIER	PERFORMANCE TARGET & PROJECTED BUDGET PER
N/A	,	every month	the 15th of	reports by	2 Y	monitoring	Daily	nours	Within 48	issues	financial	Attending to	N/A	nours	within 48	departments	client	submitted to	and	packaged	All invoices	N/A	7	21/2	wednesday to DMM and MM	out every	reports sent	12 X weekly	N/A	to MANCO	avery month	*bo Eth af	reports	3 X monthly		4	2	SUDGET PER



4.4 FLEET MANAGEMENT

							FU 05			****		FU 04			767 05	3					E F							FLT 01			REFERENCE	SDBIP
							Basic Service delivery								Basis service Delivery					Control of the Activity	Racis Service Delivery							Basis Service Delivory				NATIONAL KPA
																											Ē					PROGRAMIME PROJECT
					Committee	Review	Accident								Fleet Policy			Ī	ridiii seivice	venicle and					ayseen	monitoring		355				PROJECT
	-						all								NA					NA		•					NA.					WARD
						committee	No				3		place	policy in	Draft fleet				service plan						contract	provider	Service			2 5	214415	BASELINE
			meetings.	monthly	30/12/12 with	À	Committee		or need oney	=	100%		30/12/2012	ı	Adopt fleet			Serviced	-	hide		30/12/12	Vehicles by	system to 858	monitoring		9	No. 12				ANNITATION.
nicetings	<u>,</u>	meetings	monthly	committee and	accident review	ä	Date of		or neer bolley	of float policy				fleet policy	date of adopted			serviced	and plant	es	Number					to vehicles	Date of fitment				25 E C C C C C C C C C C C C C C C C C C	Courses and Company
	N/A						N/A	A/N			N/A	N/A			N/A	215 3200				13 000 000	160							3104	OPEX	THE PERSON NAMED IN COLUMN		A CONTRACTOR COMMISSION OF THE PERSON OF THE
	N/N						N/N	N/A			N/A	N/A			N/A	N/A				N/A	N/A						N/N	WOLE	Ş	APPLICATION OF THE PERSON OF T	NUALBUUG	
	N/A						N/A	A/N			N/A	N/A			N/A	A/N				N/A	N/A						N/A	VOIE	REV.		AVNUAL BUDGET INFORMATION	
							Nil Required Report to				Nil Required NA				Nil Required Final Draft					internal						****	Council	5	FUNDINGSO		9	A 44.4
	N/A				•	Manco	Report to	ΝA			N	N/A		Considered	Final Draft	107 000		plant serviced plant serviced	vehicle and	100% of				to 429 vehicles	system fitted	monitoring	Vehicle		2		PERFORMAN	The second secon
_	N/A		30/12/2012	established by	Committee	Review	Accident	NA			NA	N/A	30/12/2012	adopted by	Ffeet policy	107 000	-	plant serviced	vehicle and	100% of				to 429 vehicles to 429 vehicles	system fitted	monitoring	Vehicle		ę	TOWNS TO SERVICE STATE OF THE PARTY OF THE P	CETARGET & PA	
	N/A				, and a	meetings	3 monthly	NA	of fleet Policy	Implementation	100%	N/A			N/A	107 000		serviced	and plant	100% of vehicle	NA						N/A		e		PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER	
	NA					meetings	2 months	NA	of fleet Policy	implementation implementation	100%	N/A			N/A	107 000		serviced	and plant	100% of vehicle	NA						N/A		8		T PER QUARTER	



4.5 ROADS & STORMWATER

							HOW U/	201.00				214.00	30,4050						SO WCH	3						RSW 04						RSW 03					RSW Q2					,			RSW 01			REFERENCE	
					_	Intrastructure Development	Basic Service Delivery and				am asciocure perciopment	odsic bei vice pelivery and	7					Inflastructure Development	Basic Service Delivery and			•			Infrastructure Development	Basic Service Delivery and					infrastructure Development	Basic Service Delivery and				Infrastructure Development	Basic Service Delivery and		• • •		•			Infrastructure Development	Basic Service Delivery and			NATIONAL KPA	
																																						•						and Stormwater	***************************************			PROGRAMME	
					, Code	Internal	Haniville				Bridge	Station Road							D1128 Road					Roads	ezudase	Machibica/n					Roads	Ashdown				Roads	Moscow							Access Road	1			Diose	
							29					11							5							21						23		-			t.							15 & 19				WARD	
		access	to all weather	1ª		with limited	Gravel roads					٥		į	access	to all months	access revers in	with limited	Gravel roads		weather access	upgrade to all	levels in need of	imited access	gravel roads with C.R km	Grad Cond and	weather access	ile or aperadin	٩,	firnited access	gravel roads with n of 2.0 km	Grav-seal and		upgrade to all		gravel roads with 1.3 km to	Grav-seal and			access.	weather surface	of upgrade to all	in need	Gravel horse			STATUS QUO	BASELINE/	
		Township	in Haniville	gravel roads	Internal	1.2km	Upgraded	DAEARD) by	from	Approved EIA (RoD	Report and	Design	2012,	September	access by 30	E	gravel road	3.25 km	Upgrade of			Roads	Dambuza ,	Machibisa /	O.B. km				Roads	Ashdown	n of 2.0 km	Rehabilitatio		Neado	Moscow	1.3 km to	Ingrading of					Rd.	Shoe Access	Upgrading of			KPI: OUT PUT	ANNUAL	
						upgraded	km of road				approved EIA	Date of						upgraded	km of road					abBlanch								km of road	-			upgraded		·					upgraded	km of road			MEASURE	KOP1	
MA							N/A	2	•			Nii .	N/A						N/A	N/A					N/A	N/A					3	N/A	N/A				2/0							N/A	TION.	OPEX			
1256251311							1 500 000	125 625 1313				100 000	125 625 1301						3 000 000	125 625 1316					2 000 000	125 625 1315					100000	2 500 000	125 625 1307			+ 000 000	5061 579 571					•	•	1 700 000	AOTE	CAPEX		ANNUAL BUDGET INFORMATION	
N/A							N/A	N/A				N/A	N/A						N/A	N/A					N/A	N/A					N/A	N/A	N/A			N/A	N/A		••••					N/A	VOTE	REV		NEGRMATIC	
							MiG		•			Mig						į	MIG		•	•	•		MIG			•		•••	NIM	3			•	3		1	•				•	MIG	URCE	FUNDINGSO		2	
2			suitable contractors	quotations from	Acquiring	Programme	Developed Work	45 000		Sep 2012	completed by 30	Design Report to be Draft FIA Basic	3 000 000		2012.	30 September	weather access by	gravei road into all	I harada of 3 56 km	2				contractor	Advertised for a	2		suitable contractor	quotations from		developed	143	28	Bid specification approval.	completed.	Design Report and Specifications	375 000	suppliers	quotations from	acquired	programme and	-	rs by	Commencement of		Q		PERFORMAN	
375 000					layers	construction of base	Dramation /	N/A	31 Dec 2012	to be completed by	Assessment Report	Draft FIA Racir	N/A					2	N/A	50 000					Appointed contractor	450 000				propared	Sub-base layers	200000	50 000			Tender advertised	475 000					staff.	layers using internal	Prepared sub-base		æ		PERFORMANCE TARGET & PROJECTED BUIDGET PER DIVARTED	
562 500		e de	laver		construction of	with the	Comment	N/A	Mar 2012	DAEARD by 31	submitted to	Eld report to	N/N					N/A	1000	1 000 000				commenced	r Construction	1 000 000				consumen	Black base layer	000 000	1 000 000			Construction	375 000					facilities		Constructed		9		TED BUIDGET PER	
562 500	,	Township	Haniville	made in	internal grave	upgraded 1.2km	22.000	55 000		•	by 30 June 2012	DATE AND	A/A					N/A	2000	gen ann		Dambuza Roads	km Machibisa /	upgrading of 0.8	Completed	1 050 000			Roads	7 0 km Adadama		2 150 000		Roads	km to Moscow	Completed	475 000				ACCESS KG	km Horse Shoe	Upgrading of 1.2	Completed		2		OHADO TO	



						RSW 15				W. AACO					RSW 13					RSW 12						RSW 11			20	RSW 10				RSW 09					RSW 08	ITIVA PRIMA	REFERENCE	SDBIP
					Infrastructure Development	Basic Service Delivery and			C DE PERSONAL DE LA COMPANSION DE LA COM	Infractructure Development				Infrastructure Development	Basic Service Delivery and			-	Infrastructure Dovelopment	Basic Service Delivery and					Infrastructure Development	Basic Service Delivery and			Infrastructure Development	Basis Camion Dolland			Infrastructure Development	Basic Service Delivery and				Infrastructure Development	Basic Service Delivery and			NATIONAL KPA
															Access to Roads																			Access to Roads					1000			PROGRAMME
					Ward 17	1_		Roads)	Khuzwayo	콨					Tafuteni					KwaNyamaz					Roads	on weather	gavel road to	Upgrading of	Esigodini				Roads	Ward 22				Road	M			DROBE
					1					14					11					13					10				5					22				۲	1			MAGALI
	dccess	to all weather	문	access levels in	Gravel roads with limited		seases	need of upgrade to all weather				to all weather access	need of upgrade		Gravel roads	The second second	investigation and		by uncontrolled	Damaged mads		access	need of upgrade	access levels in	with limited				0		to all weather	access levels in need of upgrade	with limited	Grave roads	access	need of upgrade	access levels in	With limited			STATUSQUO	The state of the s
			2012		Upgraded 1.2 km by 31		ain Roads by 30 June 2013	in Willowfount	3.0km of gravel roads	Upgraded		by 30 June 2013.	gravel road	2.4km of	Upgraded	2013	and design	stormwater	investigated	Completed	2012	December	in Ward 16	gravel roads	Upgraded	7T07	December	Approved 31	Design		by 30 June 2013	Gravel Roads in Ward 22	1.3km of	Upgraded				Upgraded 1.3km by 30			KOL GUTPUT	S. Carrier St.
				in the second	km of road				upgraded	km of road				upgraded	km of road	chorc	and design	investigation	completed	7				approach.	km of road			approved design report	Date of			-	upgraded	em of road			ī	km of road			MEASURE	Secure III
N/A					N/A	N/A				N/A	N/A				N/A	N/A			3	N/A	× ×				N/A	N/A			N/A	N/A			7/2	N/A				N/A	VOTE	OPEX		
1256251317					1 500 000	125 625 1302				6 500 000	125 625 1304			000	3 500 000	125 625 1200			200 000	125 625 1310		·			1 200 000	125 625 1312			400 000	125 625 1306			2 300 000	125 625 1309				1 800 000	VOTE	CAPEX	ANNUAL BUDGET INFORMATION	
N/A					N/A	N/A					N/A			14/20	N/N	N /A			NJA	N/A					N/A	N/A			N/A	N/A			N/A					N/A	VOTE	REV	[INFORMATIO	
					MIG				•	MG				Š					MG						MIG				MiG				Nig.					MIG	URCE	EUNIDINGSO		
300 000	base layer	placing of the black	Commenced with	Trom Annual Suppliers	Obtained quotes	1 200 000	Preparation for Khuzwayo & Phupha Rds	Khuzwayo & Phuoha Rds	of the Main Road Quotation for	Completed Dosign	N/A			quotation	2			Advertised tender	Approved spec by	300 000	programme	quotation and a	Engage Annual Supply	internally	Preparation of sub-	2	Sep 2012	appointed a	Advertised and	Z	suppliers		Developed programme and	NII	storm-water	Commenced with	black base	Quotations for		2	PERFORMA	
500 000			Opening #017	1.2 km by 31	Completed upgraded N/A	1 600 000			construction of 1.0	Completed	500 000			Completed s/w implementation	25 000			Consultant	Appointed	900 000			December 2012	0.87km of gravel	Completed upgraded N/A	175 000	Der ZOTZ	Design Report by 31	Completed Draft	300 000		4	Campleted sub-base	500 000	internally	base layer - G5 -	Water	Completion of storm-		8	PERFORMANCE TARGET & PROJECTED BIDGET PER QUARTER	
500 000					N/A	1 800 000	DI BRAVEI IDADS.	remaining 1km	with	Commenced	1 500 000			Commenced	250 000		and design	with stormwater	Commenced	N/A			-		N/A	225 000	Mar 2013	Final Design	Completed	1 000 000		facilities		800 000		layer	with application	- 1		8	CLED BUDGET 261	
200 000			•		A/N	1 900 000	op roads.		construction of	Completed	1 500 000	gravel road by 30 June 2013.	of Tafuleni	Completed upgraded 2.4km	225 000	30/6/13	design report by		Completed	N/A					N/A	N/A	•	contractor.	Advertised for a	1 000 000	in Ward 22 by 30 June 2013	of Gravei Roads	Completed	500 000	Road	to Mbucwana				Q4	QUARTER	



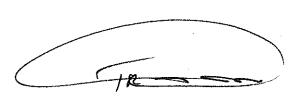
SDBIP 2012/2013

Γ		25			स्रा		찌		<u>æ</u>		ह्य		刃		21	
		RSW 22			RSW 21		RSW 20		RSW 19		RSW 18		RSW 17	À	SCW 4E	REFERENCE
		Community and Social Services			Community and Social Services		Community and Social Services	Infrastructure Development	Basic Service Oclivery and	Infrastructure Development	Basic Service Delivery and	hfrastructure Development	Basic Service Delivery and	Infrastructure Development		
		Public ablutions			Cometeries		Cemeteries					and Stormwater	Access to Donale		155 155 155	PROGRAMME
	UK ES	Public			Cremators		Hailingwood	ñ	N9/Chota	Shembe, Joc Ngidi, Ndwendwa, Mavimbela, Stebhis Link, Shandu & Ntombela Roads	Ingradian	Sobertu by 31 March 2013		Mbanjwa Road		PROJECT
		27, 23, 35			35		뀱		34 25 35	<u> </u>		÷		20		WARD
	with existing rchabi ablutions in need public of upgrading ablution faciliti	em.	need of	ional	Old and		Open land for	operating at low Level Of Service (LOS) in need of upgrade	Main Bood	or/aver roads with limited access levels in need of upgrade to all weather access		Unsate and gravel footpaths in need of upgrade.		Gravel mods with limited access levels in need of upgrade to all weather access		STATUS QUO
	rehabilitated public ablution facilities by June 2013	8 101	30 March		installed of 2	new cometery in terms of approved RoD by DAEARD by June 2012	Completed	of Municipal additional 1.5 km road lanes in Chota Motala Road	Camalasian	Upgraded 0.5km of gravel roads in Edendale		Constructed 0.2km footpaths in Sobantu by 30 March 2013		Upgraded 1.9km of Mbanjwa Rd in Siyamu by 30 June 2013		ANNUAL KPI
	ablutions rchabilitated	Number of		AC. & David	No & Date	date	milostone by	date of Chota Motala Rd		upgraded		km of footpath constructed		km of road upgraded		MEASURE
N/A		N/A	4	3	N/A	MAA	N/A		N/A	N/A	N/A	N/A	N/A	N/A	310Å	
141 1301		3926301302		x 800 000	3926301301	200000000000000000000000000000000000000	13 500 000	16 790 000	125 625 1318	664 590	125 625 1314	200 000	125 625 1303	3 500 000	CAPEX	ANNUAL BUDGET INFORMATION
M	2			2	N/A	N. 1.	2 2	3	N/A	N/A	ĸ	Nil	¥.	Nii	REV.	TINFORMATI
	<u> </u>		<u> </u>	MIG.		d win	4	Council		MIG		MiG	I	MIG	FUNDINGSO URCE	N
NII	Approved specs for quotations by 30 Sept 2012		Advertised tender	Approved spec by BSC	3 000 000	contractor contractor	16 790 000	Completion of Municipal additional 1.5 km road lanes in Chota Motala Road by September 2012	100 000	Develop programme and acquire quotations from suppliers and preparation of sub- base layers.	nil	Develop Preparations of the programme and call layer for quotations	2	Finalize appointment of service provider	8	PERFORMAL
Nä:	Quotations adjudicated and awarded by 30 Oct 2012			Appointed Service Provider for		Appointed contractor Fencing around - Building works and commenced - Building - Road works removation - Completed works removation - Completed works - Access roads - Rehabilitation commenced - Waste site commenced - Commenced	N	N/A	564 590	Completed ungraded N/A 0.5km of gravel roads in Edendale.	50 000	Preparation of sub- layer	500 000	Prepared sub-base layer & stormwater quotations to be acquired.	92	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER
500 000	with rehabilitated 8 with public abilitated 8 8 abilitation of public abilitation 8 abilitations by 1 facilities by Jun Nov 2012	2 800 000		2 new cremators by	3 400 000	- Fencing around cemetary - Building renovation commenced - Access roads commenced	N.	N/A	N/A	N/A	150 000	d paths	1 500 000	Commenced with application of black-base layer	8	TED BUDGET PER
1 000 000	Completed 8 rehabilitated public abiution facilities by June 2013	N/A	Comm Services	Project Championed by	3 725 000	- Building works - Completed - Road works - Road works - Road works sub-base level - Rehabilitation of waste site commenced	Z	N/A	N/A	N/A	N/A	N/A	1 500 000	Completed upgraded 1.9km of Mbanjwa Rd in Siyamu by 30 June 2013	2	QUARTER

Page 3 of 4



						RSW 26								RSW 25					-		RS WISH						20 80	2000			REFERENCE
						Local Economic Development								Local Economic Development						Collingiately with opening SetAlges Sports lability							Community and Social Services Community Hall			IN THE STATE OF TH	
				Multi Year Project	Network System -	Public Transport IRPTN - DoT 12.21.22.23 Uncoordinated					Facilities	Č	Developmente	Economic																	Target I
						IRPTN - DoT					orructures	900	Trade	reformal			Phase 1	facility -	Sports	Caluza			1	_	Half - Phase	Community	Unit 18				S Carry
	•				27,32, etc.	12.21.22.23							//	2.5						20							15				WARU
		cost-effective	upgrade to safe.	in need of	public transport planning and completed	Uncoordinated		-		economy	the second	needed to boost		10	portal frames	Construction of	needcd.	New facility	the sport facility. Phase 1 -	Non-existence of Completed			Houself.	nondad I		hall in Ward 15.	Non-existence of Completed				STATUS CHO KEN GITTELT MEASURE
	30/6/13	report by	design	preliminary	planning and	Campletari		2013.	CBO by June	structures in trade	trade	informal	18 installed				facilities	Caluza sport of phase 1 of	Phase 1 -	Completed		Hall	Anun		18	Phase 1 of	Completed				ANNUAL
			a-might report	decim renor	completed	Pate of		Date	CBD by June structures by	trade	informal	installed	No. of			facilities	Caluza sport	of phase 1 of	completion	Date of		a	community	or present or	of phase d ac	completion	Date of				100
N/A					1/1	NI JA	N/A						N/A		N/A					N/A	N/A					3	N/A	TOW	Mad		
131 631 1301					111 3/6 UU	111111111111111111111111111111111111111	2416301301						500 000	TOTOTE WAS	1316321301					5 500 000	2436321304					2 300 000	ממט ממט	310A	CAPEX	X 8.00 (1)	ANNUAL BUDGET INFORMATION
N/A					A/A	145	N/N						N/A	14/25	N/S					N/N	N/A					MIN	At fa	YOTE	REV.	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	TINFORMATIC
				-	DOI				•••				MIG							MIG						K	THE THE WITH THE PARTY	Ž	PUNDINGSO		2
10 577 175			Sep 2012	completed by 30	Base Data to be	c	3			by 30 Sep 2012	rtised tonder	950	Approved spec by	30 000	20.000		by 30 Sep 2012	officed tander	BSC	Approved spec by	NII		by 30 Sep 2012	Advertised tender	specification	Approved	200 Sept. Se		2		PERFORMA
14 994 650				31 Dec 2012	Model developed by Identification of Completed				4	2012	annointed by 30 Nov by 5 Eak 2012	Service Provider	Tender awarded	4/0000		YOLY	appointed by at Dec construction by	ampintad bus 21 Day	Service Provider	Tender awarded	500 000		2012	appointed by 31 Dcc construction by	Service Provider	Tender awarded	12 Care 1 Land 6 Land 1		92		PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER
16 088 725			March 2013	phase 1 by 31	Identification of	250 000			•		Fu 5 Eak 2012	with installation informal teads	Commenced	3 000 000		STOZ JEM TC	construction by		with	Commenced	1 200 000				with	Commenced	\$10,000 to \$1,000	20		TED BUDGET PER	
11 889 100	1 by 30 June 2013	design of phase	preliminary	planning and	Completed	250 000		2013.	CDD VA JURE	SU CALCUICS IN	and the same	informal trade	18 Instailed	2 000 000			June 2013	oc var sent	Phase 1 has 20	Campiotal	800 000		June 2013	of Specs by 30	Phase 1 in terms	Completed	THE STATE OF THE PARTY OF THE P		8		QUARTER



SDBIP 2012/2013

ANNEXURE J: DEVELOPMENT SERVICES BUSINESS UNIT



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013



6.1 ECONOMIC DEVELOPMENT

LED 031	FED 0931	5	-	_		RD 08		LED GE	i i		LED 05				Ę	E CE	LED 02	E	5		SECTION	
					De					De											5 •	
		Development	cial and Economic		Development	Social and Economic		Social and Economic Development		Development	Social and Economic				Development	cial and Economic	Social and Economic Development	Development	chi and Expression		NATIONAL KPA	25 (17)
		Siviles Development	CAME D		informal economy database	Compilation of		SMME infrastructure development						-	and expansion		Municipal wide (ED strategy development	Job Creation		ATTIC	PROGRAMME	25.0
business	Health and safety, basic	raining workshops:	1	economy data base	and review of informal	Compilation	markets (Kwa- Shange & Kwa Mncane)	Upgrading of 2 satellite	mentorship of co-operatives	registration and	Facilitate		(BR&E) survey	expansion	retention and	7	Review of LED strategy	Job Creation and income opportunities			PROJECT	
		All wards				All wards		4 and 8			All wards				All wards		N/A	All wards			WARO	17 (2000) 10 (10 (10 (10 (10 (10 (10 (10 (10 (10
		6 workshops				0		0			0	·			-0		2008 LED Strategy	1000 job apportunities		OND SULVES	BASELINE/	
	conducted	8 training workshops		base by 30 June 2013	informal	completed	and funding application by 31 December 2012	Completed business plan	8 co-operatives	registration and	Facilitate		programme	BR&E	100%		Reviewed and Approved Strategy by 28 February 2013; Implementatio n of strategy by June 2013	1000 job opportunities created		Indino	ANNUALKPI	**
******	conducted	Number of workshops			completed	Date of	business plan and funding application	Date of completed	e de la constitución de la const		number of co-				% completion		Date of approval and % of implementation of strategy	Number of job opportunities created			KPI MEASI IRE	
N/A		N/A	N/A			N/A		N/A	N/A		N/A	-			40 000	N/A		2 000 000	VOTE	OPEX	A	
N/A		N/A	N/A		,	N/A		N/A	N/A	3	2	N/A			N/A	N/A	N/A	N/A	VOTE	CAPEX	ANNUAL BUDGET INFORMATION	
N/A		N/A	N/A		,	N/A		N/A	N/A	3	N/N	N/A			N/A	N/A	N/A	N/A	YOTE	REV.	TINFORMAT	
		No funding required			required	No funding		N/N		required	No familiar	N/A			TIKON	N/A	No funding required	Cogta funding	OURCE	FUNDINGS	Ō.	
N/A	conducted	2 training workshops	N/A	completed	Street trading waste	Survey of	100%	Business plan Funding	N/A	operatives	3	completed 20 000	visitation	trained and	Volunteers	N/A	2008 strategy Stacholder consultation benchmark completed process and first reviewed produced	250 job opportunities created		2	PERFORM	
N/A	conducted	2 training workshops	N/A	recyclers	Waste	N/A	completed -	Funding	N/A	operatives	2000	completed	plans	analysed,	Data	N/A	Stakeholder Consultation Completed and first draft produced	job ortunities ted		3	PERFORMANCE TARGET & PROJECTED BUDGET PER	
N/A	conducted	2 training	N/A	completed	spaza shops	N/A		N/A	N/A	operatives	17/27	N/A	-	pian	50% of action	N/A	28/02/13	250 job opportunities created		3	GET & PROJECTED	
N/A	conducted	2 training	N/A	finalised	completed and	N/A		N/A	N/A	2 co-operatives	3	N/o		plan completed	50% of action 100% of action	N/A	1100% 1100% implementation of strategy	250 job opportunities created	3		BUOGET PER	



	EB 15	LED 13	LED 12	LED 11	SOBIP
Development	Development Social and Economic	Social and economic development	Social and Economic Development	Social and Economic Development	NATIONAL KPA
MPRA	, is	8	Municipal Market Operations	AirPort Development Develop an Airport Mas Plan	PROGRAMME
July 2014	a.	ercial	Maintain relations with Agents through monthly	ře	PROJECT
All	All		N/A	N/N	WARD
Previous GV in 60% of GV in 2008 2012/2013	4 industrial sites	2	Monthly meetings	N/A	BASELINE/ STATUS QUO
60% of GV in 2012/2013	4 (industrial) land sales by 30/06/2013	2 (commercial) land sales by 30/06/2013	10 monthly meetings to be held	Complete and Date of approved Completed, Airport Master approved Plan before 31 masterplan December 2012	BASELINE) ANNUALKII: HATUS QUO OUTPUT
Percentiage	Number of industrial land sales	Number of commercial land sales	number of monthly meetings	Date of completed, approved masterplan	KPI MEASURE
11,200000 11,200000 242,100 1575 and 242,100 3090	N/A	50 000	N/A	250 000	OPEX AN
N/A	N/A		N/A	N/A	ANNUAL BUDGET INFORMATION CAPEX REV. FI
N/A	N/A	N/A		N/A	INFORMATI
Council	Council	Council	N/A	3.0	FUNDINGS
Data collection and land audit 15% 3 300 000	1 industrial land sale	Dept. circulation 30/09/2012 N/A	3 monthly meetings	ultant's sintment nded; w of	PERFORM
Data collection and land audit 15% 3 300 000	lustrial sale	N/A Council approval 30/11/2012 N/A	onthly	1.4	IANCE TARGET
Market reports 12% 2 300 000	1 industrial land sale	N/A Bid spec and advert 31/03/2013 50 000	3 monthly meetings	N/A	PERFORMANCE TARGET & PROJECTED BUDGET PER OL OO 03 03 04
Valus generation 18% 2 300 000	1 industrial land sale	N/A N/A Bid spec and 2 (commercial) advert land sales by 31/03/2013 30/06/2013 50 000 N/A	N/A 2 monthly meetings	N/A	BUDGET PER



Page 2 of 2

6.2 INFRASTRUCTURE PLANNING & SURVEY

		HS 05		HS 04		F. 03	73 C K	HS 0.2	3,000	HC 01		REFERENCE
		Basic Service Delivery	A Tablind 2016 to the con-	Basic Senter Dolivery	osai usi M.C. Celleti,	Basis Cassion Daling	basic service chelivery	Basis Sandan Dalbina	Dasic Service Delivery	Basic Comiton Dallana		
		Hollingwood	кига глигу	5	квајатусн		Buwer		Housing Delivery Edentale J.Z. & Quarry			
_		gwood 35			yoni		Willowfountain: 1.4 Bulwer		y 15 % 15 %	135	Rick Rick Rick Rick Rick Rick Rick Rick	
		Z.	<u> </u>						N.			S S
	Fe of fo	Ap	F of for		Fe of the		Ap of Fe		Ap for for			STATUS QUO
	for appointment of IA for Stage 1 Feasibility Studies	Applied to DOHS	Applied to DOHS for appointment of IA for Stage 1 Feasibility Studies		Applied to DOHS for appointment of IA for Stage 1 Feasibility Studies		Applied to DOHS for appointment of IA for Stage 1 Feasibility Studies		Applied to DOHS for appointment of IA for Stage 1 Feasibility Studies			ANNUAL KPI
		Date of	Date of submission of application		Date of submission of application		Date of submission of application		Date of submission of application			KPI MEASURE
N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	VOTE	op ex	
N/A		N/A		N/A	N/A	N/A	N/A	N/A	N/A	VOTE	CAPEX	ANNUAL BUDGET INFORMATION
N/A		N/A		N/A	N/A·	N/A	N/A	N/A	N/A	YOL	REV	INFORMATIC
	and NHFC		DCHS		ронѕ		DOHS		DOHS	SOURCE	BNIGWG	2
N/A	Applied to DOHS for appointment of implementing Agent (IA) for Stage 1 feasibility Studies	N/A	Applied to DOHS for appointment of Implementing Agent (IA) for Stage 1 feasibility Studies	N/N	Applied to DOHS for appointment of implementing Agent ((A) for Stage 1 feasibility Studies	N/N	Applied to DOHS for appointment of Implementing Agent (IA) for Stage 1 feasibility Studies	N/A	Applied to DOHS for appointment of Implementing Agent (IA) for Stage 1 feasibility Studies	Paris Paris	2	PERFORMAN
N/A	N	N/A	1	N/A		N/N		N/A	N/A		e	PERFORMANCE TANGET & PROJECTED BUDGET PER QUARTER
A/N	N A	N/A	N/N	N/A	N/A	N/A	N/A	N/A	N/A		Q.	ROJECTED BUOK
N/A	N/A	N/A	N/A	N/A	N/A	N/N	N/A	N/A	N/A		4	JET PER QUART

P

Basic Service Delivery Basic Service Delivery Basic Service Delivery	Basic Service Delivery Willowfountain EE - Phases. Basic Service Delivery Housing Delivery Lot 182 Snating Basic Service Delivery Edendale T2 & T3 Basic Service Delivery Transfer of Houses Basic Service Delivery Cleaning of Cleaning of			HS 10 Basic Service Delivery HS 11 Basic Service Delivery HS 11 Basic Service Delivery HS 14 Basic Service Delivery HS 15 Basic Service Delivery HS 15 Basic Service Delivery HS 16 Basic Service Delivery HS 17 Basic Service Delivery HS 17 Basic Service Delivery HS 18 Basic Service Delivery HS 19 Basic Service Delivery HS 19 Basic Service Delivery HS 19 Basic Service Delivery HS 19 Basic Service Delivery
Edendale T2 & 15 T3 T3 T3 Tanafer of Variations Ward				
	11 11 12 15 15 15 15 15 15 15 15 15 15 15 15 15	Vanious Various 11 15 Various Various Various	Various Various Various Various Various Various Various Various	10 & 15 Various Various Various Various Various Various
113 Nanagement of IA to construct 357 Units completed by 36/06/2013	13	evices 100 27 27	ervices ervices 27 27	(appointed complete ervices ervices 27 27 27
nt of No, of Houses act completed	4 4 5	4 4 4	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
N/A N/A	N/A N/A N/A	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A N/A N/A N/A N/A N/A N/A N/A
	·			Z, Z, Z, Z, Z, Z, Z, Z, Z, Z, Z, Z, Z, Z
/A DOHS				
	N/A Tripartite Agreement signed by 30/9/12 N/A Tripartite Agreement signed by 30/9/12 N/A N/A N/A	75 Sites completed with services with servic	500 Sites completed with services N/A N/A N/A N/A N/A N/A N/A Tripartite Agreement signed by 30/9/12 N/A N/A N/A N/A N/A N/A	Management of I/A - I/A
N/A N/A	N/A N/A 30 units to be completed by th completed by th completed by th completed by th completed by th completed by th N/A N/A N/A N/A N/A N/A N/A			
	v i e	81 Sites completed with services 1.20 Houses completed 43 units to be completed by IA 40 houses constructed 40 houses constructed	500 Sites completed with services 81 Sites completed with services 81 Sites completed with services 81 Sites services 83 Sites services 84 Sites services 85 Sites services 86 Sites services 87 Sites services 88 Sites services 88 Sites services 88 Sites services 88 Sites services 88 Sites services 88 Sites services 88 Sites services 89 Sites services 89 Sites services 89 Sites services 80	Feasibility Studies 100% Complete by 30/03/2012. 900 Sites Completed with services 81 Sites Completed with services 81 Sites Completed with services 40 houses Completed by IA 40 houses Constructed
by 30/06/2013.				

Page 2 of 3



500 000	850 000	TAIN OUT	1000												
					N/N	N/A	547-100-								
available)	commenced														
(up to budget									bv 30/06/2013		•			•	
System installed		appointed	tender					system	system installed	obciencies	-	Approval System	Archival		
2013/06/30		Service Provider System		CNL / COGTA Advertise	N/A	N/N		Date of installed 1 500 000	•	парина	Chipan	Electronic Plan	Approval /		
N/A		N/A	N/A		N/A	N/A	ļ			1	All Winds	Installation of	Building Plan	Basic Service Delivery Building Plan	FS 25
Register	Register	Register	ter	_							•				
Housing	Housing	Housing	æ					ou register	incered well successive						
captured on	captured on	captured on	captured on					narnes captured							
1500 names	1500 names	1500 names		Nil Required 500 names	N/A	N/A	N/A			2	Spieds in				
N/A	N/A	33 106	N/A		N/A	N/A	100-				All L	•		Basic Service Delivery	H5 24
		by 31/12/2012							27.02/27/7C An						
		Register in place						register in place	ñ			(Waiting List)			
N/A	N/A		Training of staff	Council	N/A	N/A	33 106	operational	Housing Needs	operations	3	Register	ó		
N/A	N/A	N/A	N/A		N/A	N/N				5	All Winds		Housing Needs	Basic Service Delivery Housing Needs	HS 23
Council	Council	Council	ici.						Hars admitted to						
MANCO &		MANCO &	MANCO &					Reports				Policy			
submitted to	edto	ed to	red to					Progress	5			Harrier Stock			
Report	Report	Report	Report	DOHS	N/A	A/N	N/A	Quarterly		2	Alf Wards	Transfer of	Rental Housing	vasic service beavery Rental Housing	į
							votes 586 - 695							Don Consider Political	NC 22
200 000	200 000	300 000	300 000		N/A	N/N	All 1327								
Plan	Plan	Plan	Plan												
Maintenance	Ϊř	Maintenance	Maintenance					ueld	ivialintenance Plant plan	mannenance					
of 2012/13	of 2012/13	of 2012/13	of 2012/13					of maintenance	of 2012/13	2010/11 on					
implementation	ementation (implementation i	implementation i					implementation	implementation	spent in		rental stock			
25%	25%	25%	25%	Council	N/A	N/A	1 200 000	%	100%	R498,000	24, 33	Maintenance of	Rental Housing	sasic Service Delivery Rental Housing	17.61
				SOURCE	3TO	310A	VOIE								2
Q	e	ထ	2	FUNDING	REV.	CAPEX	OPEX								iei i Gree Gizia
VER QUARTER	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER	ETARGET & PRO	PERFORMANC	ON.	ANNOAL BUDGE INFORMATION	NOAL BODGE		Š	PATE I	STATUS QUO		FIX II			REFERENCE
				A Chald of Delivery					ANNIAI KDI.	BASE INF	WARD	PROJECT	PROGRAMME	NATIONAL KPA	- SUBJE



Page 3 of 3

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

6.3 GEDI, PLANNING, ENVIRONMENTAL & LICENSING



ANNEXURE I: CORPORATE SERVICES BUSINESS UNIT



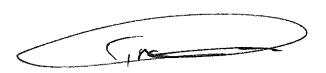
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013



5.1 SOUND GOVERNANCE

-			-	2	S	-	-		SG 07						SG 06	l						36 05							SG 04	Т						20.03					SG 02	ĺ						\$6.01			REFE	2
_			_					70						-							-							-		L					_					-						_					REFERENCE	SDBIP
			and the second second	Participation				Participation	Good Governance and Public					Participation	Good Governance and Public Secretariat						Participation	Good Governance and Public Information						Participation	Good Governance and Public						Participation	Good Goverhance and Public				Participation	Good Governance and Public					or state of the st	Participation					NATIONAL KPA
														Services	Secretariat							Information																								oci kiloca	Secretariat					PROGRAMME
															Minutes					documents	of official	Distribution																									Agendas					PROJECT
					7										N/A							N/A														N/A					1						N/A				įνΨ	Count
		days after		ĝ		meeting			Draft Minutes			amendments			Draft Minutes			the meeting	days before	councillors 5	ed to	Agenda		meeting	prior to	Chairperson	seen by	_	Draft Exco		Bungania	10		agenda to	ō	Draft Council					Exco agenda		meeting	oays		Š,						BACEI MET AMMINE COL
	meeting	riuanet /	posted on	DraftMinutes	meeting	days after	ed 7	R	Draft		amendments	without	signed off	Minutes	Draft			the meeting	days before	councillors 7	ned to	Agenda			to meeting	Z daγs prior	Chairperson	agenda to	Draft Exco		Comeening	a days prior	Chairperson		ã	Draft Council		meeting	prior to	closed 6 days	Exco agenda	d	meeting	closed / days		Porttolios				3		
	intranet	minutes are	within which	Number of Days		dispatcehd	minutes are	within which	Number of Days				amendments	material	Number of				dispatched	agenda is	within which	Number of days						prior meeting	Number of Days					agenda	prior closure of	Number of Days									agenda	prior closure of	Number of Days N/A				NO MEASURE	The second second
N/A				N/A	N/A				N/A	 N/A					N/A	N/A						N/A	N/A							A/N			-			N/A	N/A				N/A	N/A					A/N	Aule	S CP CS		2	Company and a second
N/A				N/A	N/A			Ą	N/A	N/A					N/A	N/A						N/A	N/A							N/A						N/N	N/A					N/A		•••			N/A	VOIE	Ę		ANOWL BODGE	
N/A				N/A	N/A			7	4/2	N/A						N/A		-				N/A	N/A					į	N/A	N/A						N/A	N/A				2/>	N/A					N/A	VOIE	HEV.		ANNUAL BUDGE JINFORMATION	
				N/A				Cognell							N/A							Council														Council											Council	Sconce	PONDING.			
A/N	gres meeting	Intranet 7 days	posted on	DraftMinutes	N/A	meeting	days after	dispatched 7	Dr. feddin +			amendments	without	signed off	Draft Minutes	N/A		mrrting	days before the	councillors 5	dispatched to	Aprinda	N/A	meeting	days prior to	Chairperson 6	with	annointment	Wheth	N/A						7 days	N/A		grior to meeting	7 days	Even poeted	N/A	meeting	days prior to	Agenda closed 7	Portfolios	Council &		9		PERFORMANI	
N/A	alter meeting	Intranet 7 days	posted on	DraftMinutes	N/A	meeting	days after	dispatched 7				amendments	without	signed off	Draft Minutes	N/A	•		ġ,	councillors	dispatched to	Agenda	N/A	meeting	days prior to	Chairperson 6	With	appointment	Minobly.	N/A						8 days	N/A	Shows a mooning breat or mooning breat or mooning	prior to meeting	chard 7 days	Even annuals	N/A	meeting	days prior to		Portfolios	Council &		8		PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER	
N/A	arrer meeting	Intranet 7 days	posted on	DraftMinutes	N/A	niceting	days after	dispatched 7				amendments	without .	signed off	Draft Minutes	N/A		receipt	within 1 day of	councilors	dispatched to	Agenda	N/A	meeting	days prior to	Chairnerson 6	with	Ancient	Windle.	N/A						8 days	N/N	Prior to mount	prior to meeting	caro agenua	Table 1	N/A	meeting	days prior to		Portfolios	Council &		G		THEODORGET THE	
N/N	atter meeting	Intranet 7 days	posted on	DraftMinutes	N/N	meeting	days after	DraftMinutes				əmendments	without	signed off	Draft Minutes	N/A		receipt	within 1 day of	councillors	dispatched to	Adams	N/A	mosting to	days prior to	Chairnerson 6	with	and a second		N/A						8 dave	N/A	prior to meaning	crosed / days	exco agenda	1477	N/A	meeting			Portfolios	Council &		9	100	PER QUARTER	

Page 1 of 3



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				SG 17		36 16			SG 15		SG 14				56 13				SG 12					SG 11					NG 10							_	SG 09		SCI CHONCA	SUBIF
			Participation	Good Governance and Public	Participation	Good Governance and Public		Participation	Good Governance and Public	Participation	Good Governance and Public Information			Participation	Good Governance and Dublic			Participation	Good Governance and Public				Participation	Good Governance and Public				. at acheuch	ance and Public							Participation	Good Governance and Public			NA IONAL (PA
										Management	laformation			Services	Corretarias													Services	at		,							den den		PROGRAMIME
			Internal Mail	Cameil					System	ement	1			Participation	D. A. I.			Participation	Public				Carendars						Minutes								91			PROJECT
			N/A							2				2					All				N/A	A) (A					N/A											WARD.
			Dysfunctional system		infrastructure	Outdated ICT 2 New	,	expired expired	expired	Agreement			days	finalized		9	public	support to	Secretariat	meetings	calendar of	weekly	Annual,		capturing	minute	electronic	Officers trained in	ttee	7	Development	Economic	Buna	on 7 days	ntati	sent far			STATUS QUO	BASELINE/
30 August.	system: adopted plan by manco by	efficient Internal mail	effective,		Workstations by 30/12/12	2 New	30/12/12	licenses by		by 30/12/12			within 7 days	finalized		per demand	public ac	support to	Secretariat	per quarter	circulated	meetings	12 weekly		minute	electronic	trained in	Committee	4 additional			e de la constante de la consta	on / days	Ħ.		ALL DIBIT	AL PLA		Indine	HEAT TWO NIN
			date / %		workstations by date	Number of new	date	Number of licences by due		date				days			Minuted	attended and	meetings			calendars	Number of				8	undergone	Number of staff				Implementation	sent for	minutes are	within which				KPI MEASURE
			N/A																N/A					N/A						N/A						N/A	ACIE.	OPEX		
			N/A			N/o		N/A		N/A				N/A					N/A				N/A	N/A					N/A	N/A						N/A	#IDV	Sarco		INOAL BUDGE
			N/A			V/N		N/A		N/A				N/A					N/A				N/A	N/A					N/A	N/A						N/A	FOR	REV.		ANNUAL BUDGET INFORMATION
			Council		Š			Council		Council				Council					Council				Council						N/A							Council	- Connec	FUNDING		2
N/A		30/8/12	Report to	N/A	ICI	N/A	-	Report to PM:	N/A	Report to PM: ICT			Tithalized within 7 days	Minutes	N/A	as per demand	public meetings	support to	Secretariat	N/A	circulated	calendar of	12 weekly						1 staff member				meeting	7 days after	implementation limplementation	ALL Draft		9		PERFORMANO
N/A		within 24 hours	Internal Mail	N/A	30/12/12 infrastu	A/N	30/12/12	6 Renewed	N/A	Renewed SLA by Update system 30/12/12		N/A	7 days	Minutes	N/A	as per demand	public meetings public meetings	support to	Secretariat	N/A	circulated	calendar of	12 weekly	N/A				trained	1 staff member 1 staff member				meeting	7 days after 7 days after	implementation	ALL Draft		e	70	TARGET & PRO
N/A		within 24 hours of receipt	Internal Mail	N/A	infrastuscture	N/A		A/N	N/A	Update system			finalized within 7 days	Minutes	N/A	as per demand	public meetings	support to	Sportarius	N/A	circulated	calendar of	12 weekly	N/A				trained	1 staff member				meeting	7 days after	Minutes sent for	ALL Draft		8		FORMANCE TARGET & PROJECTED BUDGET PER QUARTER
N/A	-	within 24 hours of receipt	Internal Mail	N/A	infrastructure	N/A		N/A	N/A	update system	,	N/A	finalized within 7 days	Minutes	N/A	as per demand	public meetings	support to	140	N/0	draulated	calendar of	12 weekly	N/A					1 staff member				meeting	7 days after	Minutes sent for	ALL Draft		94		ER OUARTER

Page 2 of 3



SG 201 Partis	SG 19 Good	REFERENCE
Good Governance and Public Participation	Good Governance and Public Printing Participation Services	
		Tri-Consumana)
Lithographic print production	Digital Copy Print Production	
N/A W C Er	N/A Pr	
Completed completed within 10 within 2 working days working days of receiving requisition from business units	78	STATUS QUO OUTPUT
		OUTPUT
Number of Days N/A	Number of Days	STATUS QUO OUTPUT REI MEASURE
WA	N/A	Z 100 100 20
N/A	N/A C	ET INFORMATION REV FUNDING SOUBLE
Council		FUNDING
Printing completed within 2 working days of receiving requisition from business units	Printing Completed within 2 working days of receiving requisition from business units	PERFORMANO
Printing completed workin 2 workin glays of receiving requisition from business units	Printing Cripilet Within 2 working days of receiving requisition from business units	ETARGET & PRO
Printing Printing Printing Printing Completed completed completed completed within 2 within 2 within 2 within 2 within 2 within 2 within 2 within 2 within 2 confine days of working days of working days of receiving receiving receiving receiving receiving receiving receiving receiving receiving receiving business units business units business units business units within 2 within	Printing Printing Printing Printing Printing Completed completed completed within 2 within 2 within 2 within 2 within 2 within 2 within 2 working days of working days of receiving receiving receiving requisition from requisitio	DZ DZ QZ QZ QZ QZ QZ QZ QZ QZ QZ QZ QZ QZ QZ
Printing completed within 2 working days or receiving requisition froi business units	Printing completed within 2 working days o receiving requisition fro business units	PER QUARTER



Page 3 of 3

5.2 LEGAL SERVICES

		161 142	. G. 03		. IGI 02	140 140	REFERENCE
		Good Governance and	Good Governance and Public Participation		Good Governance and Public Participation		NATIONAL KPA
		Claims	Prosecutions		Legel Support	Bylands	PROGRAMME
	Guidance		Review of fines		Service Level All Agreements	Bylaws Revision	PROJECT
) 		All			Magnet street	WARD
	wardgement and staff do not have sufficient knowledge of delictual hability	1_	Amounts and fines for penaltics have units have to he reviewed reviewed in accordance with infarion/mone tarry value		No service level agreements between legal services and other business units		BASELINE/
	, sey wangers & start in all Business Units trained on delictual fiability		Amounts and fines for all business pennities have units have to be to be reviewed reviewed in accordance with with thatten/mane tary value		Service level agreements concluded with all units	Five specified bylaws promulgated; electricity; correctories overneental health; informal trading; public amenities.	ANNUAL KPI:
	specified managers & staff from business units trained per quarter		% af fines reviewed per quarter		Servica level agroements concluded with all units	D. (1990)20036	MEASURE MEASURE
N/A	Ä	N/A	N/A	N/A		OPEN 300 000	Ž
N/A	N/A	N/A		N/A		N/A	NUAL BUDGE
N/A		N/A	N/A	N/A	N/A	W/A W/A	ANNUAL BUDGET INFORMATION
	N/A		N/A		N/A	FUNDINGSO URCE Council	
N/A	Key Managers & staff in Corporate Services & Community Services trained on delictual fiability	N/A	1,00% of fines reviewed for Carporate Services & Community Services	A/N	Negotiating and drafting SLA's with all business units	Two Promulgated electricity and cemeteries bylaws TS 000	PERFORMANC
N/A	Key Managers & staff in Financial Services trained on delictual liability	N/A	100% of fines reviewed for Financial Services	N/A	ting fting ith all	One One promulgated promulgated promulgated promulgated promulgated promulgated promulgates trading b health bylaws trading b 75 000 75 000	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER
N/A	Key Managers and staff in Economic: Development trained on delictual liability	N/A	100% of fines reviewed for Economic Development	N/A	Megotiating and drafting and drafting SLA's with all business units	One One One One One One One One One One	JECTED BUDGET
N/N	Key Managors and staff in Infrastructure Services trained on delictual Hability	N/A	100% fines reviewed for infrastructure Services	N/A	Finalization of SLA's with all business units	One pramulgated putilin annewittes bylaws	PER QUARTER



5.3 INFORMATION COMMUNICATION TECHNOLOGY

				CT 07						CT 06						<u>50</u>						\$ 3			į	CT 03					CI 02					ICT 01			
			Development and	Institutional	Transformation	Institutional Development and	•		·		Transformation	Institutional					Transformation	Development and	100.00			is an arrangement	Development and	institutional					Transformation	Development and	Institutional			l'ansformation	Development and	Institutional	NATIONAL KPA		
																					Procedures	Policies and												Framework	Governance	Adoption of A			PROBRAMINE
		tot Data Ceptie	Control Policy	Environmental				Standards	Operating	Minimum					Policies	Logical Security N/A				Policies	Security	Physical			Committee					Plan	Macter Systems N/A					ICT Charter			PROPER
	•"			N/A						N/A						N/N					5	2			N/A	2/10				146.0	N/N					A/N			WARD
				None					Š	None	-					None					Notice	N	erratic	attendance is	in place but	•				i di	None					None		SIAIUSQUQ	SASEHNE/
7	al Controls Policies in	on of 2	Implementati	Approval and Date	with	available and	Unix and	standards for		14 Minimum		Policies	Logical	on of 11	Implementati	Approval and Date	- Olimey	Security	Physical	on of 2	Approval and		meets once a	Committee						MSP	1		Aug 2012	Charter by 31	of ICT	Preparation		Indino	100
				Date					NOTE	Nimbor						Date					Number				Number					aneo						Date		MEASURE	KP)
2				N/A	N/A				N/A	N/A						N/A	N/A				N/A	N/A			N/A	N/A				A/N	N/A					N/A	VOTE N		2
,				N/A	N/A				N/A	N/A				-		N/A	Z/>				N/A	N/A			N/A	N/A				N/A	N/A					N/A	AGE CAR		ANDAL BUD
;				N/A	N/A	•			A/N	N/A						N/A	NA				N/A	N/A			N/A	N/A				>	N/A					N/A	VOTE VEV		ANNUAL BUDGET INFORMATION
			Required	2				4	Required		.L		•		Required	2				Nequired	N N		l	Keguirea	Z				and an ear	Required					Required	Ni	SPANORIN		TON
	2012 ·	by Council	approved	7 Polinias	4/12	2012	by 30 Sep	by Council	14 Policies	N/A		2012	by 30 Sep	by Council	approved	11 Policies	>	2012	by 30 Sep	by Council	2 Policles	N/A		per quarter	3 Meetings	N/A		Aug 2012	MSP by 31	Audit	N/A		2012			IT Charter	91	Ī	PERFORMA
	policies		Compliance	70007	N/N			with these	Compliance	N/A			policies	with these	Compliance	100%	N/S		policies	with these	100%	N/A		per quarter per quarter	3 Meetings	N/A	by 30 Oct 2012	and Council MSP	Manco, Exco	MSP	N/A	by 30 Oct 2012	and Council	Manco, Exco	by approved by Compliance	Charter	ę	QUARTER	Mance Target & Projected Budget per
	policies	with these		10nez	N		policies	with these	100%	N/A			policies	with these	Compliance	1nge		•	policies	with these with these	100%	N/A		per quarter	etings	N/A				100%	N/A		Charter	with the	Compliance	100%	Q	RIER	V PROJECTED.
A1 /A	policies	with these		100e/	200			with these	100%	N/A			policies	with these		1000Z			policies	with these	100%	N/A		per quarter !		N/A		MS₽	with the	100%	N/A		Charter			100%	£		BUDGET PER

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SDBIP 2012/2013

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

5.4 HUMAN RESOURCES MANAGEMENT, ORGANIZATIONAL DEVELOPMENT, SKILL DEVELOPMENT & OCCUPATIONAL HEALTH

L	ir ox	REFERENCE
	Good Governance and Public Participation	NATIONALERA
_	Political Registation, Political Registrative and Collective and Collective Agreements	PROGRAMME PROJECT
	Develop and Approve Policy Manual, Employment Policy and Employment Policy and Employment Policy, Transfer Policy, Staff In Policy, Staff Policy, Staff In Policy, Acting Policy, Acting Policy, Allocation Policy, Allocation Policy, EAP Policy, HV Policy, Transfer Policy, Cade Uniform Uniform Policy Describes and Formals of Employees of Employees of Employees of Employees Policy, Memorial of Employees of Employees	PROJECT
_	₹ }	WARD
	Draft Policy	BASELINE/ STATUS QUO
	Developed Date and Approved Politics by the end of the 2nd Quarter	LINGTUO SECTIONIAN
	ja i kanala da kanala da kanala da kanala da kanala da kanala da kanala da kanala da kanala da kanala da kanal	ANN OPEX
		UAL BUDGET
_		NFORMATIO REV.
	N/A	DANOING BNIOWIN
		PERFORMAN QJ
	Developed and Approved Polities	PENIORMÂNCE TÂNGET A PROJECTED BUDGET PER QUARTER QU QU QU
-	N/A	OJECTED BUDGE
_	NA A	PER QUARTER Qu

REFERENCE NATIONAL ROA REFERENCE FAR 02 Good Governance and Public Participation	PROGRAMNE PROJECT Implement the Policy Manual, Manual, Employment Policy and Employment	ent N/A	2224.0004	ANNUAL KPII O CUTPLIT Implementati on of All Polices	XPI MEASURE	WO OFFI	CAPEX REY F	REY FUNDING VOTE SOURCE		O. O. O. Implementation implementation	Q PROPER	Q3 OGET PE	ROUARTER
HR 02 Good Governance and Public Participation	Implement the Policy Annual, Employr Policy an Employr	l i Tim	Draft Policy	Implementati on of All Polices		WOTE	5121			Section 1	8	8	12 3
	implemente the Policy and Manual, Employer Policy an Employer	1 1 "	Draft Policy	implementati on of All Polices						TOTAL DESCRIPTION OF THE PERSO	The state of the s		2
Participation	the Policy Manual, Employn Policy an Employn	1 1	<u></u>	on of All Polices							_		ASSESSED TO SERVICE STREET
	Manuai, Employm Policy an Employn	1 1		Palices		-			_		limpic.		implementation
	Employm Policy an Employm	ent ent		_	-						Di oll	proved	of all approved
	Policy an Employm										Policies		Policies
	Employer							•					
		g	_										
	Procedure	L)											
	Manual,												
•	Parking												
	Policy,							~ .					
	Transfer												
_	Policy, Staff	#											
	in Political	_											
	Offices												
	Policy, Acting	ting		_									
	Policy,						-						
	Allocation/	_											
	Placement	-											
	policy, EAP	_											
	Policy, HIV	-									-		
	Policy,												
	Incapacity	_											
	Policy, Dress	255											
	Code/												
	Uniform												
	Policy,												
_	Memorial												
	Services and	a.			-								
	Funerals of	¥,											
	Employees	ui .			•								
	Policy,												
	Training and	nd.						•					
	Development	ent				_							
	- Dallan	-				_					_	-	



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TR. G	X 95		n ç	HR 03	SDBP
Good Governance and Public Participation	Good Governance and Public Participation		Participation	Good Governance and Public Participation	
			Human Resources Management		PROGRAMME
Employce Workshops on Collective agreements	Staff Service Charter (HR)		Restructuring of Organisation	sensitisation of Employees on the Policy Manual, Employment Policy and Employment Policy, Transfer Policy, Staff in Policy, Transfer Policy, Staff Policy, Acting Policy, Acting Policy, HV Colicy, Allocation Charactery Cade Uniform Policy, HV Policy, HV Policy, HV Policy, EAP Policy, HV Policy, EAP Policy, HV Policy, EAP Policy, HV Policy, EAP Policy, HV Policy, EAP Policy, HV Policy, Staff Incapacity Policy, Texas Cade Uniform Policy Memorial Services and Services and Services and Funcing and Funcing and	PROJECT
N/A	N/A	N/A	N/A	N/A	WARD
NI	N.	Job Descriptions for existing Structure Graded but not released	2008 Re- aligned Structure	25	BASELINE/ STATUS QUO
Workshops on Collective agreements to all Business Units	Implemented Staff Service Charter (HR) 30/04/2013	Evaluated JD's Percentage for all posts by the end of 4th quarter	Approved organisational structure 30/09/2012	Employees Sensitised	ANNUAL KPI
Number of workshops	Date of approval	s Percentago	Date of approval	Date	IOPE MEASURE
N/A	N/A	N/A	×/×	N/A	VO GRO
N/A	N/A	N/A	N/A	to the state of th	ANNUAL BUDGET INFORMATION CAPEX REV. FI VOTE VOTE S
N/A	N/N	N/A	N/A		INFORMATI REV
N/N	Nil Required	Business plan to be submitted to DBSA	N/A	N/A	ON FUNDING
N/A	Nil Required Draft Charter 30/9/2012	N/A	Approved organisational structure 30/09/2012		PERFORMAN
N/A	Stakeholders consulted 31/12/2012	Written and Signed off ID's by end of 2nd Quarter	N/N		VCE FARGET & PR
Workshops on Callective agreements to all Business Units	Approved Staff Service Charter (HR) 28/02/2013	50% of all ID's to be evaluated by and of 3rd Quarter	N/A	All Employees sensitized on all Policies	PERFORMANCE TARGET & PROJECTED SUDGET PER QUARTER OJ. 02 03 04
N/A	Implement Staff Service Charter 1/04/2013	50% of all ID's to 100% of all ID's be evaluated by evaluated by end of Quarter Quarter	N/A	N/A	PER QUARTER



T/2 000	T/2000	T20 000	14/25												
					N/A	N/A	5301301421	trained	ramed						
55 Councillors Trained	55 Councillars Trained	55 Councillors Trained	Training Needs Assessed		N/A	N/A	980 000	Councillors	S	Councillors	ì	Councillor's	opment	Institutional Development	
87 500	87 500	87 500	87 500				5301301420		f	On Trained	ΔII	fained	Skills	Municipal Transformation &	HR 15
implemented per Zonc		implemented per Zone	implemented per Zone												
programme	ne -	programme	⊞ E									Members			
Training	Training	Training	Training					implemented			•	for			
Communities	Communities	Communities Identified and 1	Identified and 1 Identified and 1	7				programme	Programmes			Programmes			
Needs of		Niceds of		ial and	N/A	N/A	350 000	Number of skills	4 Community Skills	Programme	Zone Zone	Skills	Development	Institutional Development	
300 000	N/A	300 000	N/A		N/A	N/A	5301301422			a Production	4	Drawielan of	Skills	Municipal Transformation &	HR 14
Completed	the 2 Learnerships								Programme						
Assessment of Learners on 2	Monitoring and Evaluation	2 Learnerships Implemented	Appoint Service Provider	Internal and SETA			900	learners	on Learnership	on of tearnerships	-	Learnership	Development	Institutional Development	
							500 000		301 earners	Implementati	A	Provision of	Skills	Municipal Transformation &	HR 13
30 June 2013	WSP 30 June 2013	5						adoption of 2012/2013 WSP	Workplace Skills Plan	Work Place Skills Plan		2013/2014 Workplace Skills Plan		insulutional Development	
000 058	700 000	000000		ATAS		N/A	N/A	Date of	Adopted	2012/2013	N/A	Develop		Municipal Transformation &	HR 12
of WSP		or wsp	de Work		N/A	N/A	5301301415		2013 WSP				L		
implementat	entation	implementation	ement					implementation of WSP	implementati on of 2012/	Implemented		Skills Plan	Development		
25%	25%	25%	25%	Internal and	N/N	N/A	2 750 000	38	100%	30 % of 2011/ 100%	N/A	Implement	Skills	Institutional Development	17 77
		uploaded to payday 31/12/2012	payday						payday 31/12/2012						
		overtime						uploaded to	uploaded to						
		leave &	ienve &					overtime	leave &						
N/A	N/A	환					5261001539	% annual	100 % Annual Leave Sick-		•••			Participation	
strategy 30/04/2013	28/2/2013		equity status evaluated						30/04/2013				1		5
and selection	and selection	evaluated							and selection			strategy			
Approved			Crital posts	N/A	A/N	N/A	N/A	Date	Approved Recruitment	None	N/A	and selection		Participation	
	-							Strategy	\					Good Grand	15 15 15
quarterly rep	port	quarterly report	port				•	Implementatio	quarterly						
identify scarce	skills and 1	skills and 1	skills and 1					reports and	on exit &			Strategy			
interviews;		interviews;						quarterly	interviewed	36	-	Policy and			
100% cxit	100% exit	100% exit	100% exit	N/A	N/A	N/A	N/A	% of exit		loss of skilled	f N/A	Develop Staff		Good Governance and Public Participation	HR US
Report	Report								Action Strategy			Strategy	I		3
1 x Industrial	1 x Industrial	Industrial	27	Nii Required Stakeholde consulted	N/A	N/A	N/A	Dace	Industrial	N	3	Action		Participation	
	916			SOURCE	TOTE	VOTE	VOTE	7			N/A	Industrial		Good Governance and Public	HR 07
3	3	9	9	FUNDING	REV.	CAPEX	V EW	NEL WEAVER		STATUS QUO	752				
PERQUARTE	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER	CE TARGET & PRI	PERFORMAN	2	TINFORMATI	ANNUAL BUDGET INFORMATION			ANNUAL KPIL	BASELINE/	8	PROJECT	PROGRAMME	NATIONAL KPA	SOBIP
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		HR 24		HR 23					HR 22								HR 21					HR 20	,				HR 19					HR 18	 			HR 17	•					HR 16		SOBIP	
	Institutional Development	Municipal Transformation &	Institutional Development	Municipal Transformation &				Institutional Development	Municipal Transformation &		•					Institutional Development	Municipal Transformation &				Institutional Development	Municipal Transformation &		•		Institutional Development	Municipal Transformation &				Institutional Development	Municipal Transformation &	 		Institutional Development	Municipal Transformation &	•				Institutional Development	Municipal Transformation &		HATTONAL KPA	
				Organisational												·				Safety		Occupational				Development	Skills					'			apment	Skille					opment	Skills		PROGRAMNIE PROJECT	
	Mapping	Process		Conduct			environments	ssments	Risk						medicals	employee	Rick		events	awarcness		Organational	Arcas.	Scarce Skills	ps and RPE in	Apprenticeshi	Section 28	."		Bursames	External	Awarding of	empioyees	Assistance to	Study						Interns	Amoint		PROJECT	TO SHOW SHADOW
	3	N/A		N/N					A/N								N/A				177	N/A					All					All			er for	N/A					2	٨١		X	A 66 TO 10 T
	Processes	No Written	007	Climate		50%			N.					10%		. 3	ALC:		2011/2012	Hoalth Events Health	2 Occupational				75	Apprenticeshi	10 Section 28			Awarded	Bursaries	7 External			4	5					oz interns		STATUS QUO	BASELINE/	Parameter of the second
Manuals (4)	Process	vehour	Survey	Climate	of Work	100% Risk	Garabase	Environment	Rick	conducted	medicals	employers	dentified	50% of	Database	Employee	TOW PL	events	awareness	Health	Occupational	٥		conducted	ps Awarded	Apprenticeshi Apprenticeshi	10 Section 28 15 Section 28			Awarded	Bursaries	10 External	49 Bursaries	Awarded and	Assistance					:	Appointed		CUTPUT	b	William and William
process manuals	approved	Minmhorot	report	Date of		%		Complete	% of Database		The state of the s	medicals	employees	% Risk	Database	Employee	2/0:-	events	awareness	health	occupational		conducted	s Awarded and	Apprenticeship		Number of		5	bursaries	external	Number of			Number				•	appointed	Number of				A STATE OF THE STA
	N/A	21001017		100 000	3461001670	000 00£		3	N/A							N/A	3461001670				000 000	5301001404	-				150 000	5301001055			000	5301001050	•		500 000	5301301413					1 000 000	YOTE	W		
	N/N	N/A		N/A	N/A	A/N		2/2	MAN	N/A	•			N/A		N/A	N/A				N/A	N/A				3	N /N	Ni /A			MAN	11/4		·	N/A	N/A					N/A	VOTE	CAPCX	ANNUAL BUDGET INFORMATION	
	N/A	N/A	16.	N/A	N/A	N/A		N/A	MA	NIZA				N/A		N/A	N/A				N/A					N/PA	N/A	A /a			N/N				N/A	N/A					N/A	310A	REY.	TINE-DRIMATI	
	Council		en en en	Council		Council		Nii Roquired						Council		Nil Required					Cauncil					SETA SING					interna				Internal						Internal	SOURCE	FUNDING	2	
Mapped	Traffic, Waste, 3 Process	N/A	•		Assessments of	25% Risk	database	100% Risk Environment	N/A	N. J.	medicals		identified high	15% of		100% Employee	N/A				Event Planning		Municipality	the	skills needs of	eritical techical			Assessed	needs of the	critical and			Municipality Assessed	Needs of the					needs Assessed	Business Units		2	PERFORMAN	
completed &	3 Process	100 000	Approved Man	a second	Assessments of	50% Risk		Maintain Database	N/A	CONTRACTOR	medicals	risk Employee	identified high	15% of	Compage	oyee Maintain	100 000		event	неаки	1 Occupational	50 000		and RPL	Apprenticeships and RPL	Awarding of Section 28					Awarding 10 Bursaries		awarded	Assistance	15 Study	330 000				Appointed	20 interns	1	3	ICE TARGET & PR	
mapped	Finance	N/A	Field work	NO N		75% Risk	•	Maintain Database	N/A	conducted	medicals	risk Employee	identified high	10% of	Darabase	Maintain	N/A				Event Planning	50 000		implemented	and RPL	Apprenticeships	250 000		Completed.	Institutions	All Registrations Monitoring and	200 000	Completed.	with Educatioan Evaluation of	All Registrations	330 000			undertaken	assessments	20 interns are	6		PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER	
completed &	1 Process	N/A	Outcomes report 30/03/2012	WORK	Assessments of	100% Risk		Maintain Database	N/A	conducted	medicals	risk Employee	identified high	2	Udrabase	Maintain	100 000		awareness	Health	1 Occupational	50 000		apprentices	of Section 28	Section 28 Assessments Apprenticeships and Trade Tests	350 000		been conducted	students has	Monitoring and	300 000	been conducted	Evaluation of	Monitoring and	340 000	undertaken	Mentors and	assessment with	quarterly meeting and	Follow- up	5		PER QUARTER	



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	Institutional Development	iMunicipal Transformation &	CC NATIONAL REA PROJECT WARD STATUS QUO OUTPUT WITE WOTE WOTE SOURCE OUTCOME.	ANNUAL BURGET INFORMATION PE
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	Building	3	PROJECT	
	il) h	N/A	WARD	
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	100 000	1	OPEX VAIR	Ž
N/A	N/A		CAPEX	UAL BUDGET
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