



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)*

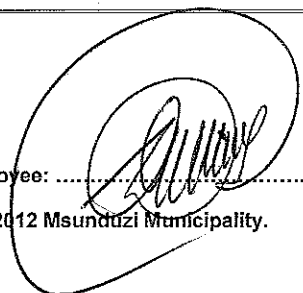
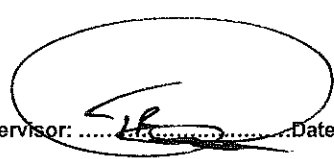
AND

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.....

Msunduzi Personal Development Plan



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

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

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


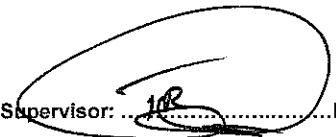
ALL

3. 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.....

©Copyright 2012 Msunduzi Municipality. Page 2 of 4

Msunduzi Personal Development Plan



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

LEGAL STUDIES

6. Actions/Training interventions to address future progression

NONE THIS YEAR


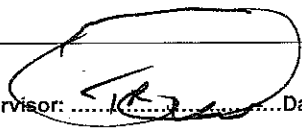
7. Comments/Remarks of the Incumbent

NONE

8. Comments/Remarks of the supervisor

IMPACT ASSESSMENT

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

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



Msunduzi Personal Development Plan

Agreed upon:

Signature: _____

Supervisor: _____

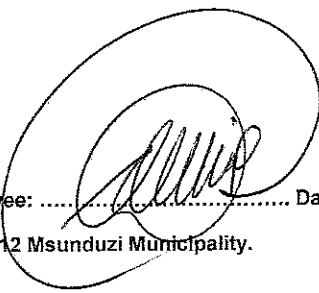
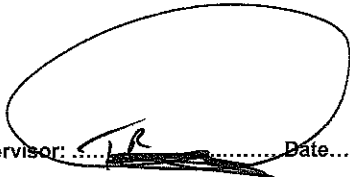
Date: 12/07/2012

Signature:  _____

Incumbent: _____

Date: 12/07/2012

Date of next review: _____

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

ANNEXURE C

**FINANCIAL DISCLOSURE
FORM**

I, the undersigned (surname and initials) _____ of

_____ (Postal address)
and

_____ (Residential
address) employed as _____ at the _____

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

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

See information sheet:
Note (1)

Number of shares / extent of financial interest	Nature	Nominal value	Name of Company or entity
25	Shares	R 25.00	Three Diamonds Trading (PTY)
25%	Interest	R 25.00	Afribusines Consulting CC
Nil	Board	Nil	Hibiscus Coast Development
Nil	Associate	Nil	Avant Garde Solutions

2. Directorships and Partnerships

See information sheet: Note (2)

Name of Corporate entity, partnership or firm	Type of business	Amount of Remuneration or Income
Hibiscus Coast Development Agency	Section 21 Company	Sitting allowance of R 500.00 per meeting

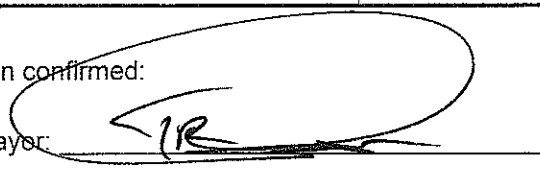
3. Remunerated work outside the Municipality (As sanctioned by Council)

See information sheet: Note (3)

Name of Employer	Type of work	Amount of Remuneration or Income

Council sanction confirmed:

Signature of Mayor: _____



Date: _____

4. Consultancies and retainerships

See information sheet: Note (4)

Name of client	Nature	Type of business activity	Value of benefits received

5. Sponsorships

See information sheet: Note (5)

Source of sponsorship	Description of sponsorship	Value of sponsorship

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

See information sheet: Note (6)

Description	Value	Source

7. Land and property

See information sheet: Note (7)

Description	Extent	Area	Value
Portion 11 of erf Number 2445 in Durban Title Deed Number T49306/2000	412 sqm	412 sqm	R 950,000.00
Erf Number 82 in Nguthu, Title deed number T1501/989	1012sqm	1012sqm	R 12,000.00

SIGNATURE OF EMPLOYEE: 

DATE: _____ PLACE: _____

OATH/AFFIRMATION

- 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?
Answer _____
- (iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?
Answer _____

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

Commissioner of Oath /Justice of the Peace

Full first names and surname: _____ (Block
letters) Designation (rank): _____ Ex Officio Republic of South Africa
Street address of institution: _____

Date: _____

Place: _____



CONTENTS NOTED: MAYOR

DATE: _____

INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM

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

Disclosure form (Annexure A):

NOTE 1: Shares and other financial interests

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

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

NOTE 2: Directorships and partnerships

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

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

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

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

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

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

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

NOTE 4: Consultancies and retainerships

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

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



NOTE 5: Sponsorships

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

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

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

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

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

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

NOTE 7: Land and Property

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

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





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)*


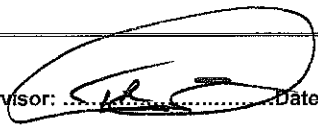
AND

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:  Date.....12 July 2012.....

Msunduzi Performance Agreement



WHEREBY IT IS AGREED AS FOLLOWS:

1. PURPOSE

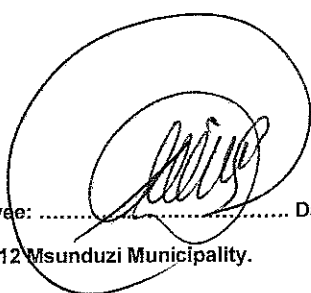
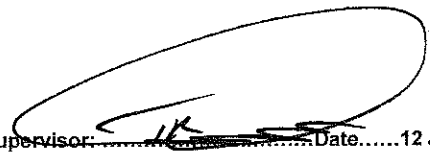
- 1.1 The purpose of entering into this agreement is to communicate to the Employee the performance expectations of the Municipality.
- 1.2 The performance plan defines the Council's expectations of the employee's performance agreement to which this document is attached and Section 57 (1) (a) of the 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 : Head Office – City Hall
Occupational classification : Senior Management
Designation : Municipal Manager: Msunduzi Municipality

Signatures: Employee:  Date12 July 2012..... Supervisor:  Date.....12 July 2012.....

Msunduzi Performance Agreement



4. JOB PURPOSE

The purpose of the Municipal Managers' job should be in line with the Municipality's priorities as identified in the 2012 – 2013 Service Delivery Budget and Implementation Plan. 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 policies, strategies, projects and processes that advance the realisation of goals and objectives of the Msunduzi Municipality.

Overall accountability of the jobholder:

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

5. JOB FUNCTIONS

The key functions of the jobholder are to:

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

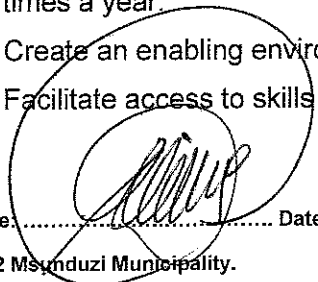
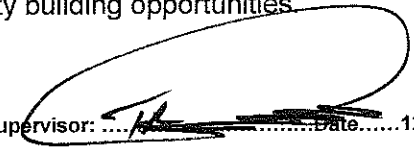
6. REPORTING REQUIREMENTS/LINES & ASSESSMENT LINES

The Jobholder shall report to the Supervisor on all parts of this 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.

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



Msunduzi Performance Agreement

⇒ 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 (KPA) and Core Managerial Competencies (CMCs) together with their weighting, during the period of this agreement shall be as set out in the table below.

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

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

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

NOTE: WEIGHTING OF KPAs MUST TOTAL 100%

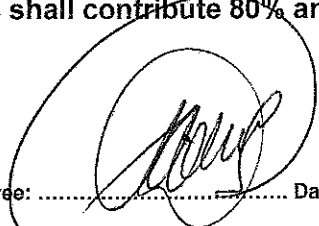
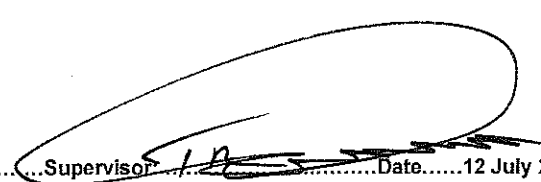
7.3 The Employee's assessment will be based on her/his performance in relation to the duties/outputs outlined in the attached WORKPLAN as well as the CMCs marked here-under. At least **five (5)** CMCs, inclusive of any that may become prescribed from time to time, should be selected from the lists that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

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			100%

*** Compulsory**

NOTE: WEIGHTING OF CMCs MUST TOTAL 100%

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

Signatures: Employee:  Date12 July 2012..... Supervisor:  Date.....12 July 2012.....



Msunduzi Performance Agreement

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

Table with 2 columns: Review Type and End Date. Rows include Progress review 1 (Oral) to End Oct '12, Progress review 2 to End Jan '13, Progress review 3 (Oral) to End April '13, Progress review 4 to End July '13, and Annual evaluation to 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.

Signatures: Employee: [Signature] Date12 July 2012.....Supervisor: [Signature] Date.....12 July 2012.....



Msunduzi Performance Agreement

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.

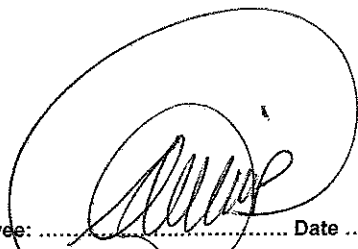
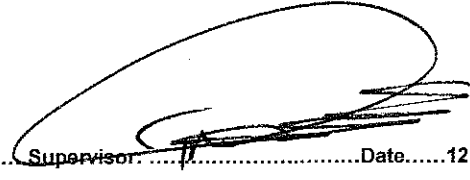
Name of Jobholder: *Mxolisi Alexius Nkomo*

Signature:  Date: 12 July 2012

AND

Name of Supervisor:

Signature: Date: 12 July 2012

Signatures: Employee:  Date 12 July 2012 Supervisor:  Date 12 July 2012



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—

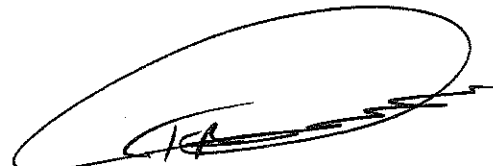
- (a) implement the provisions of section 50 (2);
- (b) foster a culture of commitment to serving the public and a collective sense of responsibility for performance in terms of standards and targets;
- (c) promote and seek to implement the basic values and principles of public administration described 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

1


MAN

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;

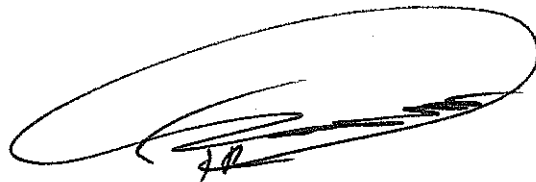
(c) disclosure of which would violate a person's right to privacy; or

(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—

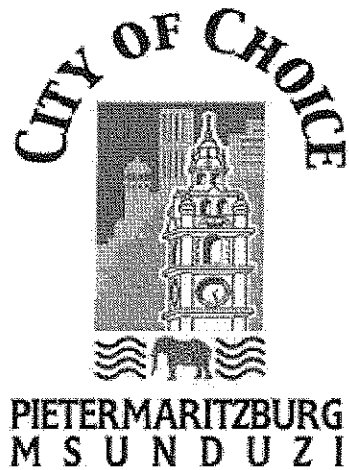
- (a) suspension without pay for no longer than three months; (b) demotion;
- (c) transfer to another post;
- (d) reduction in salary, allowances or other benefits; or
- (e) an appropriate fine.

A large, stylized handwritten signature in black ink, possibly reading 'TR' or similar, enclosed in a large oval shape.

MAN

**MSUNDUZI MUNICIPALITY
PERFORMANCE 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



Employee Number	0301460
Surname and Initials	Mxolisi Alexius Nkosi
Designation	Municipal Manager
Component	Msunduzi Municipality
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 shall be revised and assessed during the 1st Quarter (Orally), 2nd Quarter (Written), 3rd Quarter (Orally) and Annual Quarter (Written)

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

Employee :

Date

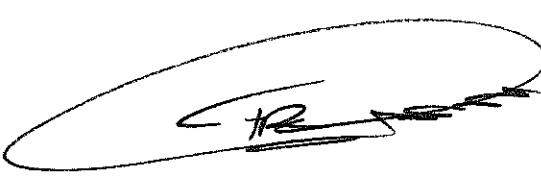

12/07/2012

Supervisor

Date

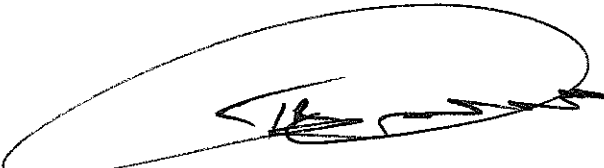
12/07/2012

Description	ANNEXURE A - MONTHLY PROJECTION OF REVENUE BY EACH SOURCE												
	Budget Year 2012/13												
Revenue By Source	July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2011/12
Property rates - penalties & collection charges	1,691	2,705	3,043	3,381	3,719	1,691	2,705	3,381	3,381	4,734	1,691	1,691	33,912
Service charges - electricity revenue	70,946	113,353	127,523	141,692	155,961	70,946	113,353	141,692	141,692	198,368	70,946	70,946	1,416,917
Service charges - water revenue	15,868	25,388	28,562	31,735	34,909	15,868	25,388	31,735	31,735	44,430	15,868	15,868	317,554
Service charges - sanitation revenue	5,700	9,120	10,260	11,400	12,540	5,700	9,120	11,400	11,400	15,960	5,700	5,700	114,000
Service charges - refuse revenue	3,938	6,300	7,088	7,875	8,663	3,938	6,300	7,875	7,875	11,025	3,938	3,938	78,752
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	977	1,563	1,758	1,953	2,149	977	1,563	1,953	1,953	2,735	977	977	19,534
Interest earned - external investments	605	968	1,089	1,210	1,331	605	968	1,210	1,210	1,694	605	605	12,100
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	174	278	313	347	382	174	278	347	347	485	174	174	3,475
Licences and permits	4	6	7	7	8	4	6	7	7	10	4	4	74
Agency services	19	31	34	38	42	19	31	38	38	53	19	19	382
Transfers recognised - operational	91,301			91,301			91,301			91,301			395,204
Other revenue	2,489	3,983	4,481	4,978	5,476	2,489	3,983	4,978	4,978	6,970	2,489	2,489	49,785
Gains on disposal of PPE													
Total Revenue (excluding capital transfers and contributions)	222,430	209,807	236,033	353,560	288,484	131,129	301,108	262,259	262,259	458,463	131,129	131,129	2,987,790

ANNEXURE B - MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH VOTE

Description	Budget Year 2012/13												Budget Year 2011/12		
	July	August	Sept.	October	November	December	January	February	March	April	May	June			
R thousand															
Revenue by Vote															
Vote 1 - Corporate Services and Planning	17,301	16,319	18,359	27,500	22,438	10,199	23,420	20,398	20,398	35,659	10,199	(219,270)		2,920	
Vote 2 - Financial Management Area	18,261	17,225	19,378	29,026	23,684	10,765	24,720	21,531	21,531	37,639	10,765	408,517		643,042	
Vote 3 - Infrastructure Development, Service Delivery and Maintenance Management	156,368	147,493	165,930	248,551	202,804	92,183	211,678	194,367	184,367	322,298	92,183	290,769		2,298,991	
Vote 4 - Sustainable Community Service Delivery Provision Management	30,501	28,770	32,366	48,482	39,559	17,981	41,290	35,963	35,963	62,867	17,981	(348,886)		42,837	
Total Revenue by Vote	222,430	209,807	236,033	353,560	288,484	131,129	301,108	262,259	262,259	458,463	131,129	131,130		2,987,791	



 MAN

Description	ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE												
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/12
Expenditure - Standard													
Governance and administration	27,392	43,828	49,306	54,785	60,263	27,392	43,828	54,785	54,785	76,699	27,392	27,392	547,848
Executive and council	3,555	5,688	6,399	7,109	7,820	3,555	5,688	7,109	7,109	9,953	3,555	3,555	71,064
Budget and treasury office	10,328	15,525	18,591	20,657	22,722	10,328	15,525	20,657	20,657	28,919	10,328	10,328	206,966
Corporate services	13,509	21,615	24,317	27,019	29,721	13,509	21,615	27,019	27,019	37,826	13,509	13,509	270,188
Community and public safety	18,829	30,126	33,892	37,658	41,424	18,829	30,126	37,658	37,658	52,721	18,829	18,829	376,578
Community and social services	1,936	3,098	3,485	3,872	4,259	1,936	3,098	3,872	3,872	5,421	1,936	1,936	38,719
Sport and recreation	3,852	6,163	6,933	7,704	8,474	3,852	6,163	7,704	7,704	10,785	3,852	3,852	77,038
Public safety	8,883	14,214	15,990	17,767	19,544	8,883	14,214	17,767	17,767	24,874	8,883	8,883	177,669
Housing	1,828	2,924	3,290	3,655	4,021	1,828	2,924	3,655	3,655	5,118	1,828	1,828	36,654
Health	2,330	3,728	4,194	4,660	5,126	2,330	3,728	4,660	4,660	6,524	2,330	2,330	46,598
Economic and environmental services	8,073	12,916	14,531	16,145	17,760	8,073	12,916	16,145	16,145	22,603	8,073	8,073	181,452
Planning and development	3,283	5,253	5,910	6,567	7,223	3,283	5,253	6,567	6,567	9,194	3,283	3,283	65,668
Road transport	4,789	7,663	8,621	9,578	10,536	4,789	7,663	9,578	9,578	13,410	4,789	4,789	95,784
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	92,783	148,453	167,010	185,567	204,123	92,783	148,453	185,567	185,567	259,793	92,783	92,783	1,855,665
Electricity	60,780	97,247	109,403	121,559	133,715	60,780	97,247	121,559	121,559	170,183	60,780	60,780	1,215,590
Water	23,803	38,085	42,946	47,807	52,367	23,803	38,085	47,807	47,807	66,650	23,803	23,803	476,068
Waste water management	4,751	7,501	8,552	9,502	10,452	4,751	7,501	9,502	9,502	13,303	4,751	4,751	95,019
Waste management	3,449	5,519	6,209	6,899	7,589	3,449	5,519	6,899	6,899	9,658	3,449	3,449	68,988
Other	2,055	3,288	3,599	4,110	4,521	2,055	3,288	4,110	4,110	5,754	2,055	2,055	41,102
Total Expenditure - Standard	149,132	238,612	268,438	298,265	328,091	149,132	238,612	298,265	298,265	417,570	149,132	149,132	2,882,846

MAN

ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE

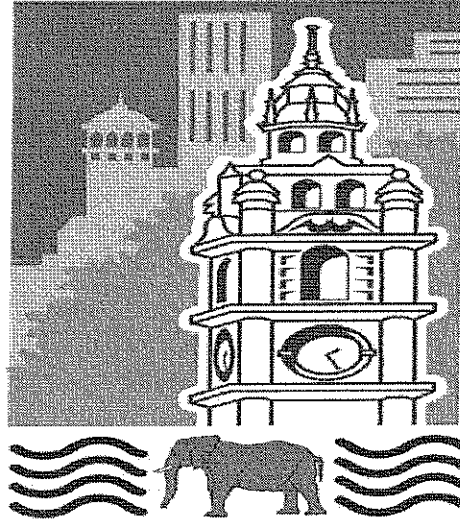
Description	Budget Year 2016/17												
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2015/16
Multi-year expenditure to be appropriated													
Vote 1 - Corporate Services and Planning	-	-	-	-	-	-	-	-	-	-	-	5,150	5,150
Vote 2 - Financial Management Area	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Infrastructure Development, Service Delivery and Maintenance Management	0	0	14,300	17,876	25,025	8,938	8,938	17,876	19,663	25,025	26,813	14,299	178,753
Vote 4 - Sustainable Community Service Delivery Provision Management			3,689	4,612	6,455	2,306	2,306	4,612	5,073	6,455	6,916	3,687	46,111
Capital multi-year expenditure sub-total	-	-	17,989	22,488	31,480	11,244	11,244	22,488	24,736	31,480	33,729	23,136	230,014



MAW

ANNEXURE E: CORPORATE BUSINESS UNIT

CITY OF CHOICE



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

**SERVICE DELIVERY & BUDGET
IMPLEMENTATION PLAN 2012/2013**

A large, stylized handwritten signature in black ink, appearing to be 'S. K.' followed by a flourish.

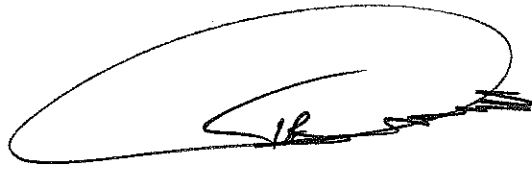
MAW

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013
1.1 INTERNAL AUDIT

SDBSP REFERENCE	NATIONAL RPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KEY OUTPUT	KEY MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
								ORIG VOTE	CARRY VOTE	REV VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4		
IA 01	Institutional Development and Transformation/Governance	Annual Audit Plan	Development of the Annual Audit Plan	N/A	Annual Plan for 2011/12 was approved on 25 February 2012	Annual plan for 2012/13 approved by Audit Committee by 31 August 2012	Date of approval of the Annual Audit Plan	N/A	N/A	N/A	N/A	Nil Required	Approved Annual Plan by 31 August 2012	N/A	N/A	N/A	N/A
IA02	Institutional Development and Transformation/Governance	Risk Management Function	Risk Management Policy	N/A	Current Risk Management Policy adopted by Council on 12 February 2009	Revised Risk Management Policy adopted by Council by 30 September 2012	Date of adoption of the Risk Management Policy	N/A	N/A	N/A	N/A	Nil Required	Adopted Risk Management Policy by 30 September 2012	N/A	N/A	N/A	N/A
IA03	Institutional Development and Transformation/Governance	Risk Management Function	Risk Assessment	N/A	Risk Assessment finalised 25/02/12	Risk Profile/Register of the Municipality adopted by Council by 30 September 2012	Date of adoption of the Risk Profile/Register	N/A	N/A	N/A	N/A	Nil Required	Adopted Risk Profile/Register	N/A	N/A	N/A	N/A
IA04	Institutional Development and Transformation/Governance	Risk Management Function		N/A	Risk Management Strategy not in place	Risk Management Strategy adopted by Council 30 September 2012	Date of adoption of Risk Management Strategy	N/A	N/A	N/A	N/A	Nil Required	Adopted Risk Management Strategy by 30 September 2012	Review & reporting	Review & reporting		
IA05	Institutional Development and Transformation	Anti-Fraud & Corruption	Anti-Fraud & Corruption Policy	N/A	Anti-Fraud & Corruption Policy developed in 2009	Revised Anti-Fraud & Corruption Policy adopted by Council by 31 October 2012	Date of adoption of Anti-Fraud & Corruption Policy	N/A	N/A	N/A	N/A	Nil Required	Adopted revised Anti-Fraud & Corruption Policy by 31 October 2012	N/A	N/A	N/A	N/A
IA06	Institutional Development and Transformation	Anti-Fraud & Corruption	Anti-Fraud & Corruption Strategy	N/A	Anti-Fraud & Corruption Strategy developed in 2009	Revised Anti-Fraud & Corruption Strategy adopted by Council by 31 October 2012	Date of adoption of the Anti-Fraud & Corruption Strategy	N/A	N/A	N/A	N/A	Nil Required	Adopted revised Anti-Fraud & Corruption Strategy by 31 October 2012	N/A	N/A	N/A	N/A
IA07	Institutional Development and Transformation/Governance	Anti-Fraud & Corruption	Anti-Fraud/Ethics Awareness Campaign	N/A	Never done	Anti-Fraud & Corruption/Ethics Rollout Plan submitted to MANDCO by 31 October 2012	Date of Anti-Fraud & Corruption / Ethics Rollout Plan	N/A	N/A	N/A	N/A	Nil Required	Adopted Anti-Fraud & Corruption / Ethics Rollout Plan	Anti-Fraud & Corruption / Ethics Rollout Plan	N/A	N/A	N/A

MAN

SDBP REFERENCE	NATIONAL KEY	PROGRAMME	PROJECT	WARD	BASELINE/STATUS Q00	ANNUAL JOB OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
								OREX VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4		
IA08	Institutional Development and Transformation/Governance	Anti-Fraud & Corruption		N/A	Never done	Anti-Fraud & Corruption/Ethics workshops done as per the Rollout Plan	Number of Workshops planned	280,000	N/A	N/A	N/A	Council	N/A	Anti-Fraud & Corruption/Ethics workshops done as per the Rollout Plan	Anti-Fraud & Corruption/Ethics workshops done as per the Rollout Plan	Anti-Fraud & Corruption/Ethics workshops done as per the Rollout Plan	Anti-Fraud & Corruption/Ethics workshops done as per the Rollout Plan
IA09	Governance	Anti-Fraud & Corruption	Adhoc Forensic Investigations	N/A	No record	Forensic Investigations done as per request/need	Forensic investigations done within the timeframe prescribed in the project plan	036,000/100	N/A	N/A	N/A	NI	Required	Forensic investigations done within the timeframe prescribed in the project plan	Forensic investigations done within the timeframe prescribed in the project plan	Forensic investigations done within the timeframe prescribed in the project plan	Forensic investigations done within the timeframe prescribed in the project plan
IA10	Institutional Development and Transformation/Governance	Annual Audit Plan 2012/13	Internal Audit Assignments	N/A	11 projects completed as per Annual Audit Plan per annum	Number of assignments completed	1,120,000	N/A	N/A	N/A	Required Council	Internal Audit Assignments Completed as per the annual plan	Internal Audit Assignments Completed as per the annual plan	Internal Audit Assignments Completed as per the annual plan	Internal Audit Assignments Completed as per the annual plan	Internal Audit Assignments Completed as per the annual plan	
IA11	Institutional Development and Transformation/Governance	Internal Audit Methodology	Internal Audit Methodology	N/A	Not in place	Internal Audit Methodology and methodology which the training courses attended	Date by which the methodology of training courses attended	036,000/100	N/A	N/A	N/A	NI Required	Required	Internal Audit Methodology completed	Internal Audit Methodology completed	Internal Audit Methodology completed	Internal Audit Methodology completed
IA12	Institutional Development and Transformation	Training & Development	Training Auditors	N/A	NI	Training attended as per the training plan	Number of training courses attended	N/A	N/A	N/A	NI Required	Training attended as per the training plan	Training attended as per the training plan	Training attended as per the training plan	Training attended as per the training plan	Training attended as per the training plan	
IA13	Institutional Development and Transformation/Governance	Annual Audit Plan	Development of the Annual Audit Plan	N/A	Annual Plan for 2013/14 approved on 25 February 2012	Annual plan for 2013/14 approved by Audit Committee by 30 June 2013	Date of approval of the Annual Audit Plan	N/A	N/A	N/A	NI Required	N/A	N/A	N/A	N/A	Approved Annual plan by 31 August 2012	
IA14	Institutional Development and Transformation/Governance	Risk Management Function	Risk Assessment	N/A	Risk Assessment for 2013/14	Updated Risk Profile/Register of the Municipality adopted by Council by 30 June 2013	Date of adoption of the Updated Risk Profile/Register	N/A	N/A	N/A	NI Required	N/A	N/A	N/A	N/A	Adopted Updated Risk Profile/Register	
IA15	Institutional Development and Transformation/Governance	Risk Management Function	Risk Assessment	N/A	Risk Assessment for 2013/14 done & not in place	Risk Management Strategy for 2013/14 done & submitted to the Audit Committee 30 June 2013	Date of submission to the Committee of Risk Management Strategy	N/A	N/A	N/A	NI Required	N/A	N/A	N/A	N/A	Risk Management Strategy for 2013/14 submitted by 30 June 2013	

 MAN

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013
1.2 OFFICE OF THE MUNICIPAL MANAGER

SDBP REFERENCE	NATIONAL KEY	PROGRAMME	PROJECT	WARD	BASELINE/STATUS Q1/Q2	ANNUAL KEY OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
								OPER VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4		
MSP 01	Good Governance and Public Participation	Sports Programme	Saga Games	All	Annual Games	Participated in SALGA Games with 15 cods by December 2012	Date and number of sports cods	300 000	N/A	N/A	N/A	Council	300 000	Participated in SALGA Games in December 2012 with 15 cods	N/A	Zonal Games for District Selection	
MSP 02	Good Governance and Public Participation		Golden Games	All	Annual Games	Participated in Games with 120 participants by August 2012	Date and number of participants	286 898	N/A	N/A	N/A	Council	300 000	Participated in Golden Games 27-29 August 2012 with 120 participants	Purchase of sports equipment for the elderly	N/A	
MSP 03	Good Governance and Public Participation	Junior Council Outreach Programme	Back to School	All	N/A	Visit 5 schools	Number of schools visited	10 000	N/A	N/A	N/A	Council	120 000	Select schools to be visited	Part letters to schools to address social ill: teenage pregnancy etc	N/A	
MSP 04	Good Governance and Public Participation		Child Protection Campaign	All	N/A	2 child protection campaigns in July 2012 and May 2013	Number of campaigns	20 000	N/A	N/A	N/A	Council	1 Campaign during Imhizo yamanda	N/A	N/A	1 Campaign during child protection week	
MSP 05	Good Governance and Public Participation		School Exchange	All	N/A	4 rural and 4 urban schools	Number of schools	7 000	N/A	N/A	N/A	Council	10 000	Identification of rural and urban schools	2 Meetings with the	Sharing of resources	
MSP 06	Good Governance and Public Participation		Child to Work	All	N/A	2 children (1 boy and 1 girl) per zone	Number of children placed	10 000	N/A	N/A	N/A	Council	2 Meetings with the Department of Education	Identification of schools and selection of learners	Meeting with Municipal Business Units	Placement of child to Business Units	
MSP 07	Good Governance and Public Participation		JCC Festival	All	N/A	Participation by 14 schools	Number of schools participated	35 000	N/A	N/A	N/A	Council	8 000	Weekly Meeting with JCC and Marketing and Communication unit for publicity/invitations, advertisement	JCC Festival for 14 schools	Marketing and forming JCC	N/A

MAW

SOBIP REFERENCE	NATIONAL KEY	PROGRAMME	PROJECT	WARD	BASELINE STATUS/ QDO	ANNUAL VOTING OUTPUT	KEY MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER									
								OPEN VOTE	CARRY VOTE	REV. VOTE	FINDING SOURCE	Q1	Q2	Q3	Q4					
MSP 08	Good Governance and Public Participation	War on Poverty	Leadership Training	All	N/A	30 ICC members trained on leadership	Number of members trained	30 000	N/A	N/A	N/A	N/A	N/A	N/A	Leadership training for ICC EXCO					
MSP 09	Good Governance and Public Participation	War on Poverty	Operation Sukuna Sakhe	All	30 war rooms established	Establishment of war room in remaining 7 wards to ensure all 37 wards have war rooms	Number of war rooms established	N/A	N/A	N/A	Bill Required	100%	100%	100%	100%					
MSP 10	Good Governance and Public Participation				30 war rooms	war rooms operational 37	100%	N/A	N/A	N/A	Council	100%	100%	100%	100%					
MSP 11	Good Governance and Public Participation	Annual Events/Campaigns Programme	Annual Read dance	All	Annual Event	Annual Read dance held on 14-16 September 2012 with 440 participants	Date of event and number of participants	90 000	N/A	N/A	Council	N/A	N/A	N/A	N/A					
MSP 12	Good Governance and Public Participation		16 Days Activism	All	Annual Awareness Programme	Annual Awareness Programme held on 25 November - 10 December 2012 with 500 participants	Date of event and number of participants	227 000	N/A	N/A	Council	90 000	N/A	N/A	N/A					
MSP 13	Good Governance and Public Participation		Annual Information Week	All	Annual Event	Participation of 60 high schools in the Annual Information Week to be held from 20-24 February 2013	Number of schools participating	350 000	N/A	N/A	Council	N/A	Meeting with National Departments	227 000	N/A	N/A				
MSP 14	Good Governance and Public Participation	Educational Programmes	Blindness Education/Awareness	All	N/A	20 participants educated on common causes of blindness	Number of participants	140 000	N/A	N/A	Council	N/A	Blindness education in Zone 1	35 000	Blindness education in Zone 2	35 000	Blindness education in Zone 3	35 000	Blindness education in Zone 4&5	35 000
MSP 15	Good Governance and Public Participation		Human Trafficking Education/Awareness	All	N/A	Participation of 5 primary schools in educating them on Human Trafficking	Number of participants	0131151015	N/A	N/A	Council	35 000	Zone 1	35 000	Zone 2&3	35 000	Zone 4	35 000	Zone 5	35 000

MAN

SOBIP REFERENCE	NATIONAL MPA	PROGRAMME	PROJECT	WARD	BASELINE STATUS Q3/09	ANNUAL KEY OUTPUT	KEY MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER						
								OPER. VOTE	CAPEX. VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4			
MSP 16	Good Governance and Public Participation		Human Rights Education	All	N/A	100 persons with disabilities educated on Human Rights in March 2013	Number of participants	90 000	N/A	N/A	N/A	Council	Meetings with Ward Councilors and ward members	Meetings with Provincial Departments for 100 People with disabilities in March 2013	Human Rights education for 100 People with disabilities in March 2013	N/A		
MSP 17	Good Governance and Public Participation		Blind & Deaf Literacy Programme	All	N/A	60 participants for Braille literacy and 80 for sign language.	Number of participants	320 000	N/A	N/A	N/A	Council	N/A	15 for Braille and 20 for sign language	15 for Braille and 20 for sign language	15 for Braille and 20 for sign language		
MSP 18	Good Governance and Public Participation	Orphans & Vulnerable Children	Drivers Licenses	All	N/A	Provision of drivers licenses to 78 orphans and vulnerable children.	Number of orphans/vulnerable children getting drivers licenses	195 000	N/A	N/A	N/A	Council	80 000	80 000	80 000	30 000		
MSP 19	Good Governance and Public Participation		21 School Uniforms	All	N/A	Provision of school uniforms to 10 children getting school uniforms	Number of orphans/vulnerable children getting school uniforms	300 000	N/A	N/A	N/A	Council	purchase of school uniforms for 10 schools	N/A	N/A	N/A	N/A	
MSP 20	Good Governance and Public Participation	Public Participation	Zimbabwe	All	2011/12 Zimbabwe	Conduct Imbizo in November 2012 & April 2013	Number and date of Imbizo	250 000	N/A	N/A	N/A	Council	N/A	Imbizo	N/A	Imbizo	Imbizo	
OTS 01	Good Governance/To 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	Capacity Enhancement	Ward Committee Training	All	N/A	20 ward committee training sessions	Number of sessions held	350 000	N/A	N/A	N/A	MSIG	20	N/A	N/A	N/A	125 000	
OTS 02	Good Governance/To 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	Ward Committee Support	Computers	All	N/A	Acquire 37 computers for 37 ward offices	date	N/A	285 000	N/A	N/A	MSIG	350 000	N/A	Delivery of 37 computers and install in 37 ward offices	N/A	N/A	
OTS 03	Good Governance/To 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	Functioning of Ward Committees	Annual schedule of meetings	All	1	Completed schedule of ward committee meetings submitted to CoGta by 30/6/13	completed schedule and date	N/A	N/A	N/A	N/A	N/A	N/A	N/A	285 000	N/A	N/A	Completed schedule of ward committee meetings submitted to CoGta by 30/6/13

MAN

SDRIP REFERENCE	NATIONAL KEY	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS/ QDU	ANNUAL KEY OUTPUT	MTR	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER						
								OPB VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4			
OTS 04	Good Governance/To 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		Monthly Ward Reports	All	N/A	11 Submission of monthly reports from each ward by the 31 st of the 5 th ward committees by the 5 th monthly to the Speaker's Office	Monthly report from each ward by the 31 st of the 5 th monthly	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
OTS 05	Good Governance/To 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				N/A	2/ Forward report to relevant business unit/ Customer Care Centre for actioning	Register for forwarded items	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
OTS 06	Good Governance/To 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		Submission of minutes by Ward Assistants	All	N/A	Submission of Ward Committee minutes and Community Meetings by Ward Assistants 5 days after each meeting	Minutes from each ward within 5 days of each meeting	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
OTMS 01	Municipal Transformation & Institutional Development	Organizational Performance Management	SDRIP	All	SDRIP 2012/2013	Approved 2012/2013	Date of approval	N/A	N/A	N/A	All Required	N/A	N/A	N/A	N/A	N/A	N/A	Approved SDRIP 2013/2014 by 30/06/2013
OTMS 02	Municipal Transformation & Institutional Development			All	SDRIP 2011/2012	Approved 2011/2012	Date of publishing	N/A	N/A	N/A	All Required	N/A	N/A	N/A	N/A	N/A	N/A	Approved SDRIP 2012/2013 published on website by 12/7/2012
OTMS 03	Municipal Transformation & Institutional Development			All	All monthly reports on the SDRIP produced in 2011/2012.	12 Monthly reports on the SDRIP submitted to IFM, MPAC, EXCO & Full Council	Number of reports	N/A	N/A	N/A	All Required	3	3	3	3	3	3	

MAN

SOBIP REFERENCE	NATIONAL KEY	PROGRAMME	PROJECT	WARD	BASELINE/STATUS	ANNUAL OUTPUT	MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
								OPEx VOTE	CAPEx VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4		
OPMS 04	Municipal Transformation & Institutional Development	Performance Management Reporting	SOBIP Quarterly Reports	All	4	4 Quarterly reports on the SOBIP submitted to PR, MBAC, EXCO & Full Council	Number of quarterly reports	N/A	N/A	N/A	N/A	Nil Required	1	1	1	1	
OPMS 05	Municipal Transformation & Institutional Development	Annual performance report	Annual performance report	All	1	Completed Annual Performance Report submitted to the Auditor General by 31st August 2012	Date of submission	N/A	N/A	N/A	Nil Required	Completed Annual Performance Report submitted to the Auditor General by 31st August 2012	N/A	N/A	N/A	N/A	
OPMS 06	Municipal Transformation & Institutional Development	Mid year performance review	Mid year performance review	All	1	Mid-Year Performance Review submitted and approved by Council by the end of January 2013	Date of approval	N/A	N/A	N/A	Nil Required	N/A	N/A	N/A	N/A	N/A	
OPMS 07	Municipal Transformation & Institutional Development	Annual report	Annual report	All	1	Annual Report tabled in Council by the 31st January 2013	Date Annual Report tabled in Council	N/A	N/A	N/A	Council	N/A	N/A	N/A	N/A	N/A	
OPMS 08	Municipal Transformation & Institutional Development	Oversight Report	Oversight Report	All	1	Oversight Report tabled and adopted by Council by the 31st March 2013	Date Oversight report tabled in Council	011 100 1031	N/A	N/A	N/A	N/A	N/A	N/A	250 000	N/A	Payment to Community representatives on Oversight Committee March 2013
							To identify savings at mid-year review	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	500 00

Handwritten signature/initials

MAN

SDRIP REFERENCE	NATIONAL KPI	PROGRAMME	PROJECT	WARD	BASELINE STATUS	ANNUAL KPI OUTPUT	KPI MESSAGE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER							
								OPK VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4				
OPMS 09	Municipal Transformation & Institutional Development	Performance Management System	PMS Policy	All	0	Annual Performance Management Policy Framework adopted by 31 July 2012	Date of adoption	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
OPMS 10	Municipal Transformation & Institutional Development				N/A	100% implementation of approved Annual Performance Management Policy Framework	100% implementation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
OPMS 11	Municipal Transformation & Institutional Development	Performance Management System	Performance Agreements	All	2	28 x signed performance agreement for Managers up to level 3 within 1 month of the beginning of the financial year	Date of signed performance agreements	N/A	410 400	N/A	N/A	Council	N/A	28 x signed performance agreements by 31/07/2012	N/A	N/A	N/A	N/A	N/A
OPMS 12	Municipal Transformation & Institutional Development			All	0	527 Managers Annual Performance agreements made public within 14 days after the approval of the SDRIP	Date of published performance agreements	N/A	N/A	N/A	N/A	N/A	Performance agreements published on website by 11/7/2012	N/A	N/A	N/A	N/A	N/A	N/A
OPMS 13	Municipal Transformation & Institutional Development			All	0	28 Quarterly Assessments of all Managers up to level 3 annually	Number of quarterly assessments	N/A	N/A	N/A	N/A	N/A	N/A	28 Quarterly Assessments of all Managers up to level 3 annually	N/A	N/A	N/A	N/A	N/A
OPMS 14	Municipal Transformation & Institutional Development		Automation of Performance Management System	All	0	Reporting template (ESDRIP) available online via Councils Intranet	Date of Automation (the system)	N/A	N/A	N/A	N/A	N/A	N/A	Reporting template (ESDRIP) automated & available online via Councils Intranet	N/A	N/A	N/A	N/A	N/A

MAN

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013
1.3 INTEGRATED DEVELOPMENT PLAN

SOBP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS/QUO	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								OPEx VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4	
IDP 01	Good Governance & Public Participation	IDP Review	IDP Process Plan 2013/14	N/A	Approved IDP Process Plan 2012/13	IDP Process Plan 2013/14 approved and adopted by 30 August 2012	Date of adopted IDP Process Plan	N/A	N/A	N/A	Nil Required	IDP Process Plan 2013/14 approved and adopted by 30 August 2012	N/A	N/A	N/A	N/A
IDP 02	Good Governance & Public Participation		Situational Analysis Presentation (backlogs, baseline data)	All Wards	Stats SA Community Survey	Finalized baseline data and backlogs by 15 October 2012	Finalized baseline data and backlogs	N/A	N/A	N/A	Nil Required	n/a	N/A	N/A	N/A	N/A
IDP 03	Good Governance & Public Participation		Corporate Reviews for Corporate Strategies and Sector plans	All Wards	Five Year Sector Plans in the 2012/13-2016/17 IDP	Approved, Agreed and Revised Strategies completed by 30 November 2012	Date of approved strategies	N/A	N/A	N/A	COGTA	n/a	N/A	N/A	N/A	N/A
IDP 04	Good Governance & Public Participation		Conduct Projects Prioritization Process	All Wards	Prioritized projects in the IDP 2012/13-2016/17	Approved Priority Projects by 30 November 2012	Date of approved priority projects	N/A	N/A	N/A	N/A	n/a	N/A	N/A	N/A	N/A
IDP 05	Good Governance and Public Participation	Public Participation	Stakeholders and Ward Committees Consultations	All Wards	Stakeholders Forum and izimbizo	Conduct stakeholders and community needs engagements by 15 November 2012 & 15 April 2013	Dates of community needs engagements	N/A	N/A	N/A	Council	N/A	N/A	N/A	N/A	N/A
IDP 06	Good Governance and Public Participation		Sector Departments (IGR engagements)		Quarterly engagements on agreed priorities for Local Municipality and District	Quarterly IGR Engagements between the Misunduzi Municipality and District departments.	Quarterly meetings	N/A	N/A	N/A	Nil Required	N/A	N/A	N/A	N/A	N/A

MAN

SOBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QULO	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								OPEx VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4	
IDP 07	Good Governance and Public Participation		IDP Representative Forum	All Wards	Previous IDP Prioritised needs	Quarterly meetings of the IDP Representative Forum	Quarterly meetings	N/A	N/A	N/A	Required	Quarterly meetings of the IDP Representative Forum- End of September 2012	Quarterly meetings of the IDP Representative Forum- Mid December 2012	Quarterly meetings of the IDP Representative Forum- End of March 2013	Quarterly meetings of the IDP Representative Forum- End of June	
IDP 08	Good Governance and Public Participation	IDP Review	Publication and Printing	N/A	Public Notices published	5 x Public notices and Adverts	Number of public notices and adverts	24 000	N/A	N/A	Council	1 x public notice	2 x public notice	N/A	1 x public notice	
IDP 09	Good Governance and Public Participation	IDP Review	Publication and Printing	N/A	IDP Document printed and approved	IDP Document designed, printed and approved by 30 April 2012	Published IDP Book	141001643	N/A	N/A	Council & COGTA	6 000	12 000	6 000	6 000	
IDP 10	Good Governance and Public Participation	MDB Plan	Facilitation the MDB Process	7, 26, 37 AND DEM 4155	MDB Action Plan Guideline towards 2016 LG Elections	Finalized re-determination of municipal boundaries through public participation and stakeholders involvement	Finalized re-determination of municipal boundaries	141001643	N/A	N/A	N/A	N/A	As per the MDB Action Plan	As per the MDB Action Plan	As per the MDB Action Plan	As per the MDB Action Plan
IDP 11	Good Governance and Public Participation	IDP Review	Facilitate and co-ordinate development and revision of various sector plans	N/A	Completed Sector Plans	Finalized revised/ new sector plans by 31 October 2012	Completed sector plans	N/A	N/A	N/A	N/A	Done collection & revised/ new sector plans by 31 October 2012	Finalized revised/ new sector plans by 31 October 2012	N/A	N/A	

MAN

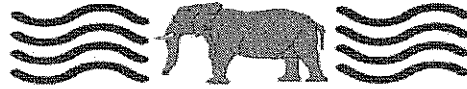
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013
1.4 MARKETING

SDRP REFERENCE	NATIONAL/CPA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS Q1/0	ANNUAL KPI/OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
								OPEN VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4		
M&C 01	Municipal Transformation and Institutional Development	Corporate Image	Corporate Identity	N/A	No Corporate Identity.	Approved Corporate Identity policy and implementation plan by 31/12/12; 100% implementation of the implementation plan	Adoption Date	N/A	N/A	N/A	N/A	Nil Required	First Draft of policy and implementation plan completed	Adopted 31/12/12	100% implementation	100% implementation	100% implementation
M&C 02	Social and Economic Development	Marketing	City Marketing Strategy	N/A	No Marketing Strategy.	Approved Marketing Strategy by 31/12/12; 100% implemented	Adoption Date	N/A	N/A	N/A	N/A	Nil Required	First Draft of Marketing Strategy Completed	Adopted 31/12/12	100% implementation	100% implementation	100% implementation
M&C 03	Good Governance	Communication	Municipal Newspaper	N/A	No existing Municipal Newspaper.	Monthly copies of newspaper published & distributed.	Number of newspapers published and distributed monthly	1 200 000	N/A	N/A	N/A	Council	Monthly copies of newspaper published & distributed.	Monthly copies of newspaper published & distributed.	Monthly copies of newspaper published & distributed.	Monthly copies of newspaper published & distributed.	Monthly copies of newspaper published & distributed.
M&C 04	Good Governance	Communication Strategy	Communication Strategy	N/A	Approved Communication Strategy meeting review.	Reviewed Communication Strategy adopted by 30/9/12 & 100% implemented.	Date and % implementation	01.10.01330	N/A	N/A	N/A	Nil Required	Communication Strategy adopted by 30/9/12	100% implementation	100% implementation	100% implementation	100% implementation
M&C 05	Good Governance	Communications Forum.	Communications Forum.	N/A	No Forum.	Communications Forum established by 30/9/12, and monthly meetings held.	Established forum & monthly meetings	N/A	N/A	N/A	N/A	Nil Required	Forum established by 30/9/12	3	3	3	3
M&C 06	Good Governance	Municipal Website	Municipal Website	N/A	Operational but not compliant per effective.	100% compliant website	% compliance	N/A	N/A	N/A	N/A	Nil Required	100%	100%	100%	100%	100%

MAN

ANNEXURE F: FINANCE BUSINESS UNIT

CITY OF CHOICE



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

**SERVICE DELIVERY & BUDGET
IMPLEMENTATION PLAN 2012/2013**

A large, stylized handwritten signature in black ink, appearing to be 'IR' followed by a long horizontal stroke.

MAN

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013
2.1 BUDGET & TREASURY

SBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARR	BASELINE/ STATUS QUO	ANNUAL/ OUTPUT	KEY MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								EXP. VOTE	CAPEX VOTE	REV. VOTE	FUNDING(S) URCE	Q1	Q2	Q3	Q4	
B&T 01	Financial Viability and Management	Compliance	IDP/BUDGET Process Plan	N/A	2012/2013 process plan approved on the 31 August 2013	Approved legislative process plan by 31 August 2012	Date of approved process plan	N/A	N/A	N/A	Nil Required	Approved legislative process plan by 31 August 2012	N/A	N/A	N/A	N/A
B&T 02	Financial Viability and Management		Reporting	N/A	N/A	12 section 71 monthly reports produced within 10 days after the month ends	Number	N/A	N/A	N/A	Nil Required	3 x monthly reports produced within 10 days after the month ends	3 x monthly reports produced within 10 days after the month ends	3 x monthly reports produced within 10 days after the month ends	3 x monthly reports produced within 10 days after the month ends	
B&T 03	Financial Viability and Management			N/A	N/A	4 quarterly reports produced within 10 days after the quarter ends	Number	N/A	N/A	N/A	Nil Required	1 x quarterly report produced within 10 days after the month ends	1 x quarterly report produced within 10 days after the month ends	1 x quarterly report produced within 10 days after the month ends	1 x quarterly report produced within 10 days after the month ends	
B&T 04	Financial Viability and Management			N/A	N/A	1 mid year / adjustment budget review 572 report produced by 25 January 2013	Date	N/A	N/A	N/A	Nil Required	N/A	N/A	1 mid year / adjustment budget review 572 report produced by	N/A	
B&T 05	Financial Viability and Management		Budget Policy	N/A	2011/2012 Budget Policy approved on the 2012/05/28	Reviewed Budget Policy by 31 May 2013	Date	N/A	N/A	N/A	Nil Required	N/A	N/A	N/A	Reviewed Budget Policy by 31 May 2013	
B&T 06	Financial Viability and Management		Virement Policy	N/A	2011/2012 Virement Policy approved on the 2012/05/28	Reviewed Virement Policy by 31 May 2013	Date	N/A	N/A	N/A	Nil Required	N/A	N/A	N/A	Reviewed Virement Policy by 31 May 2013	

SDRP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	ANNUAL KEY OUTPUT	KEY MEASURE	ANNUAL BUDGET INFORMATION				FINANCING SOURCE	PERFORMANCE TARGET & PROJE CTED BUDGET PER QUARTER					
								DEP. VOTE	CAPEX VOTE	REV. VOTE			Q1	Q2	Q3	Q4		
B&T 07	Financial Viability and Management	Annual Financial Statements	Cash flow	N/A	Daily, weekly, monthly and quarterly monitoring and reporting	Healthy cash & cash equivalents	Daily, weekly, monthly & quarterly monitoring and reporting	N/A	N/A	N/A	N/A	N/A	N/A	NI Required	66 daily, 12 weekly, 3 monthly & 1 quarterly reports produced	65 daily, 12 weekly, 3 monthly & 1 quarterly reports produced	66 daily, 12 weekly, 3 monthly & 1 quarterly reports produced	66 daily, 12 weekly, 3 monthly & 1 quarterly reports produced
B&T 08	Financial Viability and Management	Financial Control	N/A	N/A	NIL	Adopted policy/procedure manual by 30/09/12	Date of adopted policy/procedure manual	N/A	N/A	N/A	N/A	N/A	N/A	NI Required	Adopted policy/procedure manual by 30/09/12	N/A	N/A	N/A
B&T 09	Financial Viability and Management				NIL	100% Implementation of policy/procedural manual	%	N/A	N/A	N/A	N/A	N/A	N/A	NI Required	100% Implementation of policy/procedural manual	100% Implementation of policy/procedural manual	100% Implementation of policy/procedural manual	100% Implementation of policy/procedural manual
B&T 10	Financial Viability and Management	Annual Financial Statements	Annual Financial Statements	N/A	2010/2011 Audited Annual Financial Statements tabled on the 25th of January 2012.	Annual Financial Statements adopted by 31/01/13	1. Date of adoption of Annual Financial Statements 2. Date of adoption of Annual Financial Statements	N/A	N/A	N/A	N/A	N/A	N/A	NI Required	Annual Financial Statements submitted to the AG by 31 August 2012	N/A	N/A	N/A
B&T 11	Financial Viability and Management	Audit Compliance	N/A	N/A	Unqualified audit report	Clean audit report	Unqualified audit opinion	N/A	N/A	N/A	N/A	N/A	N/A	NI Required	N/A	Unqualified audit report	N/A	N/A

MAN

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

2.2 EXPENDITURE MANAGEMENT

SDRIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WAKO	BASELINE/ STATUS Q10	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEx VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
EMV 01	Financial viability and Management	Trade and Sundry Payments	Cost containment strategy	N/A	Nil	1. Approved strategy by the 31 st of August 2012 2. Implementation by 1 September 2012	100% of implementation of the plan.	N/A	N/A	N/A	N/A	Approved cost containment strategy by 31 Aug 2012	Full implementation of the cost containment strategy	Full implementation of the cost containment strategy	Full implementation of the cost containment strategy
EMV 02	Financial viability and Management	Payment of all invoices within 30 days	N/A	N/A	About 10% of supplier paid long after 30 days	All invoices paid within 30 days	All invoices paid within 30 days	N/A	N/A	N/A	N/A	Payment within 30 days of invoice	Payment within 30 days of invoice	Payment within 30 days of invoice	Payment within 30 days of invoice
EMV 03	Financial viability and Management	Payment of all invoices within 30 days	Management of expenditure	N/A	100% of payments to have EC approval	100% of payments to have EC approval	100% of payments to have EC approval	N/A	N/A	N/A	N/A	100% of payments made to have EC approval	100% of payments made to have EC approval	100% of payments made to have EC approval	100% of payments made to have EC approval
EMV 04	Financial viability and Management	Management of General Insurance Fund	Management of claims by ensuring that all claims honoured are valid	N/A	100% of claims are properly assessed	100% of claims are properly assessed	100% of claims to have legal approval	N/A	N/A	FL7m	N/A	100% of claims are properly assessed prior to payment	100% of claims are properly assessed prior to payment	100% of claims are properly assessed prior to payment	100% of claims are properly assessed prior to payment

MAN

SDRP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDINGSO SOURCE	Q1	Q2	Q3	Q4
EXM 05	Financial Viability and Management	Management of General Insurance Fund	Prepare monthly reports on insurance claims to Council	N/A	Monthly reports are prepared and presented	Monthly reports	12 Reports	N/A	N/A	N/A	N/A	3	3	3	3
EXM 06	Financial viability and Management	Management of General Insurance Fund	Operationalis ation of the insurance bank account	N/A	Bank account not utilised	All receipts of insurance payments go through the insurance bank account.	100% of insurance transactions go through this account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EXM 07	Financial viability and Management	Remuneration Management	All salaries are paid on due date. There are sufficient funds to pay salaries on a monthly basis.	N/A	Salaries are paid on the 24 th each month. Other statutory payments by the 7 th of the following month.	Salaries to be paid by 24 th each month.	100% compliance	N/A	N/A	N/A	N/A	3 payments per month	3 payments per month	3 payments per month	3 payments per month
EXM 08	Financial viability and Management	Remuneration Management	Random Audit of staff	N/A	No Audits	Signed registers	All staff on our payroll slip register of verification once a year	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EXM 09	Financial viability and Management	MFMA compliance	Ensure compliance with all MFMA requirements	N/A	Audit report for 2010-2011 with irregular expenditure, fruitless expenditure and wasteful expenditure	Reduction in fruitless and wasteful expenditure by recovering 100% of fruitless expenditure from responsible parties	0 qualifications due to expenditure section	N/A	N/A	N/A	N/A	100% compliance	100% compliance	100% compliance	100% compliance

MAW

SDRP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
								OPEN VOTE	CAREX VOTE	REV VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4		
EXM 10	Financial Viability and Management	MfMA compliance	Budget planning in terms of MfMA	N/A	Section budget not completed and submitted timeously	Credible sectional budget prepared and sent on time	Budget input submitted to budget office by November each year	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EXM 11	Financial Viability and Management	Development of Financial Policy	Develop a new financial regulations in line with treasury regulations, MfMA, council resolutions etc	N/A	Outdated financial regulations issued in 2005	New regulations approved by council resolution	Council resolution on new policies adopted by 30 September 2012	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EXM 12	Financial Viability and Management	Financial Management Systems	Sourcing of the new FMS to deal with the legacy	N/A	41 Different systems	1 System	1 System	11 000 000	N/A	N/A	N/A	Council	20%	50%	75%	100%	N/A
EXM 13	Financial Viability and Management	Leave Management	Automation of employee records	N/A	Leave managed manually leading to inefficiencies	Payday fully utilised to manage leave	Payday fully utilised to manage leave	N/A	N/A	N/A	N/A	N/A	Monthly reports on leave liability	Monthly reports on leave liability	Monthly reports on leave liability	Monthly reports on leave liability	N/A

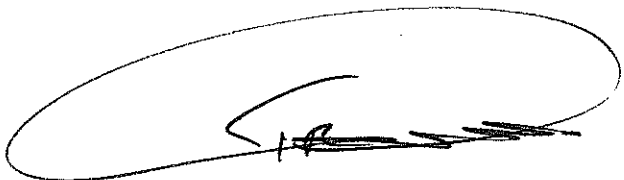
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

2.3 REVENUE MANAGEMENT

SCM REFERENCE	NATIONAL IPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS- Q1/Q2	ANNUAL REPORT DUE	KEY MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGETS PROJECTED BUDGET FISCAL QUARTER			
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
SCM 01	To promote sound financial management and reporting, effective budgeting & revenue enhancement	Supply Chain Management	Annual Procurement Plan	N/A	30/09/2011	Approved Procurement Plan by 30 June 2013	Date of approval of procurement plan	N/A	N/A	N/A	N/A	Required	N/A	N/A	Approved Procurement Plan by 30 June 2013
SCM 02	To promote sound financial management and reporting, effective budgeting & revenue enhancement	Supply Chain Management	Annual Procurement Plan	N/A	N/A	Implementation and monitoring of the Annual Procurement Plan	Implementation and monitoring of the Annual Procurement Plan	N/A	N/A	N/A	N/A	Required	N/A	N/A	N/A
SCM 03	To promote sound financial management and reporting, effective budgeting & revenue enhancement	Supply Chain Management (SCM)	SCM Policy Review	N/A	30/05/2012	Adopted reviewed SCM Policy by 30/09/2012	Date of approved renewed SCM Policy	N/A	N/A	N/A	N/A	Required	N/A	N/A	N/A
SCM 04	To promote sound financial management and reporting, effective budgeting & revenue enhancement		SCM Policy Implementation	N/A	30/07/2012	(1) 100% Implementation and monitoring of SCM Policy	% Implementation of SCM Policy	N/A	N/A	N/A	N/A	Required	N/A	N/A	N/A
SCM 05	To promote sound financial management and reporting, effective budgeting & revenue enhancement			N/A	N/A	(2) favourable audit report	Auditor General favourable audit report	N/A	N/A	N/A	N/A	Required	N/A	N/A	N/A
SCM 06	To promote sound financial management, effective budgeting & revenue enhancement	Supply Chain Management	Inventory management	N/A	11/07/2011	All purchases to comply with SCM policy according to the value for money principle.	All purchases to comply with SCM policy according to the value for money principle.	N/A	N/A	N/A	N/A	Required	N/A	N/A	N/A
SCM 07	To promote sound financial management, effective budgeting & revenue enhancement		Just in Time Purchasing	N/A	1-Jul-11	100% carb Frutless & wasteful expenditure	100% carb Frutless & wasteful expenditure	N/A	N/A	N/A	N/A	Required	N/A	N/A	N/A
SCM 08	To promote sound financial management, effective budgeting & revenue enhancement		Inventory management	N/A	1-Jul-11	Efficient, Effective & cost contained service delivery to communities	5 day customer turn-around time	N/A	N/A	N/A	N/A	Required	N/A	N/A	N/A

MAW


SCBIP REFERENCE	NATIONAL/KPA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUB	APPROX. COST	KPI/KEYLINE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
								ORIG. VOTE	CHRG. VOTE	REV. VOTE		Q1	Q2	Q3	Q4	
SCM 09	To promote sound financial management, effective budgeting & revenue enhancement	Supply Chain Management	Bid Processing	N/A	120 days	Bid time processing not to exceed the stipulated time, 7 day quotation 21 days turnaround time, competitive bidding 75 days turnaround time	Bid time processing not to exceed the stipulated time, 7 day quotation 21 days turnaround time, competitive bidding 75 days turnaround time	N/A	N/A	N/A	Nil Required	N/A	N/A	N/A	N/A	N/A
SCM10	To promote sound financial management, effective budgeting & revenue enhancement	Supply Chain Management	Reporting	N/A	N/A	A Quarterly report on tenders awarded within 10 days after the monthends	A Quarterly report on tenders awarded to Council within 10 days after the monthends	N/A	N/A	N/A	Nil Required	N/A	N/A	N/A	N/A	N/A
SCM11	To promote sound financial management, effective budgeting & revenue enhancement	Supply Chain Management	Reporting	N/A	30-Jun-11	1 X Implementation and monitoring of SCM policy report submitted to FPC, EXCO and Full Council annually - SCM Reg 6 (2) (a) (i)	1 X Implementation and monitoring of SCM policy report submitted to FPC, EXCO and Full Council annually - SCM Reg 6 (2) (a) (i)	N/A	N/A	N/A	Nil Required	N/A	N/A	N/A	N/A	N/A



MAW

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013
2.4 SUPPLY CHAIN MANAGEMENT

SUPPLY REFERENCE	NATIONAL KEY	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUD	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								REQ. VOTE	CAPX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
SCM 01	To promote sound financial management and reporting, effective budgeting & revenue enhancement	Supply Chain Management	Annual Procurement Plan	N/A	30/09/2012	Approved Procurement Plan by 30 June 2012	Date of approval of procurement plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approved Procurement Plan by 30 June 2012
SCM 02	To promote sound financial management and reporting, effective budgeting & revenue enhancement	Supply Chain Management	Annual Procurement Plan	N/A	Nil	100% Implementation of the Annual Procurement Plan	% Implementation of the Annual Procurement Plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SCM 03	To promote sound financial management and reporting, effective budgeting & revenue enhancement	Supply Chain Management (SCM)	SCM Policy Review	N/A	30/05/2012	Adopted reviewed SCM Policy by 30/09/2012	Date of approved reviewed SCM Policy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SCM 04	To promote sound financial management and reporting, effective budgeting & revenue enhancement	SCM Policy Implementation	SCM Policy Implementation	N/A	30/07/2012	{1} 100% Implementation of SCM Policy	% Implementation of SCM Policy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% Implementation of SCM Policy
SCM 05	To promote sound financial management and reporting, effective budgeting & revenue enhancement			N/A	N/A	{2} Clean audit	Audit report with no SCM findings	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SCM 06	To promote sound financial management, effective budgeting & revenue enhancement	Supply Chain Management	Inventory management	N/A	1/07/2012	100% All purchases to comply with SCM policy according to the value for money principle.	% of purchases with SCM policy according to the value for money principle.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% of purchases that comply with SCM policy according to the value for money principle.
SCM 07	To promote sound financial management, effective budgeting & revenue enhancement		Just in time Purchasing	N/A	1-Jul-12	100% curb Fruitless & wasteful expenditure	% curb fruitless & wasteful expenditure	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% curb Fruitless & wasteful expenditure
SCM 08	To promote sound financial management, effective budgeting & revenue enhancement		Efficient, Effective & cost delivery to communities	N/A	1-Jul-12	5 day customer turn-around time	Customer turn-around time	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5 day customer turn-around time



 MAN

ANNEXURE G: COMMUNITY SERVICES BUSINESS UNIT

CITY OF CHOICE



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

**SERVICE DELIVERY & BUDGET
IMPLEMENTATION PLAN 2012/2013**

A large, stylized handwritten signature in black ink, appearing to be 'MAN'.

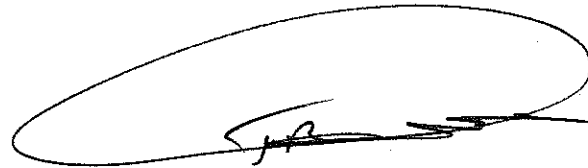
MAN

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013
3.1 AREA BASED MANAGEMENT

SDBP REFERENCE	NATIONAL IPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS/ QUD	ANNUAL KEY OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								OPEx	CAPEX	REV	FUNDING SOURCE	Q1	Q2	Q3	Q4	
ABM 01	Good Governance Public Participation	Community Participation	Public Participation Policy	All	N/A	PP Policy adopted by 30/9/12	Date of approval	N/A	N/A	N/A	N/A	Nil Required	30/09/2012	N/A	N/A	N/A
ABM 02	Good Governance Public Participation	Community Participation		All	N/A	100% Implementation of Public Participation & monitoring Policy	% Implementation	N/A	N/A	N/A	N/A	Nil Required		N/A	N/A	N/A
ABM 03	Good Governance Public Participation	Community Participation	Complaints Reporting referral & community feedback	All	N/A	100% Complaints referred to relevant dept for actioning within 5 days	% of complaints referred	N/A	N/A	N/A	N/A	Nil Required	100% complaints addressed within 20 days	100% complaints addressed within 10 days	100% complaints addressed within 5 days	100% complaints addressed within 5 days
ABM 04	Good Governance Public Participation	Community Participation	Community based planning	10,11,12,20	28 wards have no plans.	Completed 28 ward plans by 30/06/2013	Turn around time of complaints addressed by debriefings.	N/A	N/A	N/A	N/A	Nil Required	Strategy development completed by 30/09/12	Research surveys & administration completed by 31/12/2012	Research survey findings analysed by 31/03/2013	Research findings interpreted & documented by 30/06/2013
ABM 05	Good Governance Public Participation	Community Participation	Institutionalization of Participation	All	N/A	Community Participation Programme Adopted by 30/12/2012	Programme implemented by 31/03/2013	N/A	N/A	N/A	N/A	N/A	Develop programme by MANCO	Adoption of programme by MANCO	Implementation of programme & monitoring (challenges & success)	Report on implementation
ABM 06	Basic Services Delivery	Community Participation	Conduct Ward audits	All	No ward audits	37 ward audits completed by 30/09/2012	37 ward audits completed by 30/09/2012, review & updated quarterly	N/A	N/A	N/A	N/A	Nil Required	37 ward audits completed by 30/09/2012	Ward audits reviewed & updated quarterly	Ward audits reviewed & updated quarterly	Ward audits reviewed & updated quarterly
ABM 07	Good Governance Public Participation	Community Participation	Monitor functioning of War rooms	All	No tool to monitor functioning of War Rooms	Develop tool to monitor functioning of War rooms by 30/09/2012	Developed tool to monitor functioning of War rooms quarterly	N/A	N/A	N/A	N/A	Nil Required	Develop tool to monitor functioning of War room by 30/09/2012	Implement tool to monitor functioning of War rooms to Manco by 31/03/2013	Submit Progress report on functioning of War rooms to Manco by 31/03/2013	Implement tool to monitor functioning of War rooms
ABM 08	Good Governance Public Participation	Community Participation	Leadhauling	All	Councillor's scheduled meeting	111 of loud hauling done	444 loud hauling done	N/A	N/A	N/A	N/A	Nil Required	111 loud hauling scheduled community meetings done	111 loud hauling scheduled community meetings done	111 loud hauling scheduled community meetings done	111 loud hauling scheduled community meetings done

MAN

SDBIP REFERENCE	NATIONAL PPA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								OPX VOTE	CAPX VOTE	REV VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4	
ABM 09	Good Governance Public Participation	Community Participation	Vitumbura Rural Development Strategy	1 to 9	No Rural Strategy	Rural Development Strategy for Vitumbura	Developed Rural Strategy by 31/06/12	N/A	N/A	N/A	N/A	Nil Required	Research done	Compile Information into document	Submit Draft Strategy for consideration by MANCO	Approval of Vitumbura Rural Development Strategy
ABM 10	Good Governance Public Participation	Community Participation	Review ABM management boundaries	All	5 Outdated ABM management boundaries	Consistent adopted ABM boundaries by hearing developed boundaries Areas	All 5 areas	N/A	N/A	N/A	Nil Required	Review ABM boundaries	Submit report to MANCO for approval	Approve ABM boundaries by EXCO	Approval of ABM boundaries by Hill Council	
ABM 11	Good Governance Public Participation	Community Participation	Conduct DP Budget need survey	All Council bimbizo	Outdated completed bimbizo Budget/DP survey	Completed IDP/Budget needs survey completed	IDP/Budget needs survey completed	N/A	N/A	N/A	Nil Required	N/A	Conduct Budget/DP bimbizo survey	N/A	Budget/DP bimbizo survey conducted	
ABM 12	Good Governance Public Participation	Community Participation	War room monthly reports	All	Inconsistent reports	Submission of monthly reports from each war rooms	Monthly report room submitted	N/A	N/A	N/A	Nil Required	111 Reports produced	111 Reports produced	111 Reports produced	111 Reports produced	



M AN

3.2 HEALTH & SOCIAL SERVICES
 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

SDRP REFERENCE	NATIONAL SPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEN VOTE	CAPEX VOTE	REV. VOTE	FUNDING/ UNCS	Q1	Q2	Q3	Q4
HW 01	Social and Economic Development	HW&AIDS	Community Counselling Course	All wards	9	12	Number of counselling course sessions conducted	N/A	N/A	N/A	N/A	5	3	3	3
HW 02	Social and Economic Development		Community Peer Education Training	Not available, dependent on requests	4	6	Peer Education Training Conducted	N/A	N/A	N/A	N/A	1	2	1	2
HW 03	Social and Economic Development		Community Awareness campaigns	Not available, dependent on finalized year plan.	3	5	Community awareness campaigns conducted	N/A	N/A	N/A	N/A	1	2	1	2
HW 04	Social and Economic Development		Condom Distribution Outlets	1:3:4&5:7:8:9:24:46:17:19 21:26:29:31:32:33:36 & 37	18	Additional 19	Number of wards with condom distribution outlets	N/A	N/A	N/A	N/A	Additional 4	Additional 5	Additional 5	Additional 5
HW 05	Social and Economic Development		Home Based Care Groups	All wards	33	Additional 4	Number of wards with fully functioning Home Based care groups	N/A	N/A	N/A	N/A	Additional 2	Additional 2	Additional 2	Additional 2
HW 06	Social and Economic Development		Local AIDS Council meetings	N/A	4	4	Number of meetings held in the year.	N/A	N/A	N/A	N/A	1	1	1	1
HW 07	Social and Economic Development		Training of Counsellors Ward and PR Amakhosi and izinduna	All wards	Nil	89	Ward and PR Counsellors, Amakhosi and izinduna trained	N/A	N/A	N/A	N/A	22	23	22	22
HW 08	Social and Economic Development		Ward AIDS Committees	All wards	25	16	Number of new Ward AIDS Committees in place	N/A	N/A	N/A	N/A	4	4	4	4

MAW

SBRP REFERENCE	NATIONAL KEY	PROGRAMME	PROJECT	WARD	BASELINE/STATUS Q400	MANITARA OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
								DEP. VOTE	CARR. VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4		
HV 09	Social and Economic Development	Ward AIDS Strategy	All	NI	Adopted Ward AIDS Strategy by the 31 July 2012	Date of adoption of Ward AIDS Strategy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HV 10					100% Implementation of Ward AIDS Strategy by the 30 September	% Implementation of Ward AIDS Strategy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EHS 01	Social and Economic Development	Environmental Health Services	Air Pollution Control	12, 22, 23, 24, 26, 29, 33	Quarterly Reports: Northdale, Kestevale, Monomong stations	Number of air pollution analysis reports produced	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EHS 02			Upgrade of Air & 35	12, 22, 23, 24, 26, 29, 33	Ageng Equipment	Date of installation of new equipment	31 January 2013	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EHS 03	Social and Economic Development	Air Pollution Control	12, 22, 23, 24, 26, 29, 33	120 premises inspected annually	120 premises inspected annually	Number of premises inspected annually	1092	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EHS 04	Social and Economic Development	Water Quality Control	All wards	900 samples taken/analyzed annually	19, 25, 26 samples taken weekly on a rotation	Number of samples taken weekly from reservoirs/consumers	40 000	n/a	nil	Council	225 samples taken weekly on a rotation	225 samples taken weekly on a rotation	225 samples taken weekly on a rotation	225 samples taken weekly on a rotation	225 samples taken weekly on a rotation	225 samples taken weekly on a rotation	225 samples taken weekly on a rotation
EHS 05	Social and Economic Development	Food Quality Control	All wards	1600 premises inspected annually	1600 premises inspected annually	Number of premises inspected annually	3471001030	N/A	N/A	Nil Required	400 premises inspected	400 premises inspected	400 premises inspected	400 premises inspected	400 premises inspected	400 premises inspected	400 premises inspected
EHS 06	Social and Economic Development	Food Sampling	All wards	360 food samples and 120 swabs taken/analyzed annually	90 food samples and 30 swabs to be taken/analyzed quarterly	Number of samples taken quarterly	40 000	n/a	nil	CML	90 food & 30 swabs to be taken/analyzed quarterly	90 food & 30 swabs to be taken/analyzed quarterly	90 food & 30 swabs to be taken/analyzed quarterly	90 food & 30 swabs to be taken/analyzed quarterly	90 food & 30 swabs to be taken/analyzed quarterly	90 food & 30 swabs to be taken/analyzed quarterly	90 food & 30 swabs to be taken/analyzed quarterly
EHS 07	Social and Economic Development	Vector Control	All wards	1200 sites baited/treated annually	1200 sites baited/treated monthly	Number of sites treated annually	3471001030	N/A	N/A	Council	10 000 sites baited, treated (monthly)	10 000 sites baited, treated (monthly)	10 000 sites baited, treated (monthly)	10 000 sites baited, treated (monthly)	10 000 sites baited, treated (monthly)	10 000 sites baited, treated (monthly)	10 000 sites baited, treated (monthly)
EHS 08	Social and Economic Development	Public Complaint Investigations	All wards	Investigate and finalize complaints	100% Investigations within 1 to 5 days	% Investigated within 1 to 5 days	3471001580	N/A	N/A	Nil Required	Investigation 5 within 1 to 5 days	Investigation 5 within 1 to 5 days	Investigation 5 within 1 to 5 days	Investigation 5 within 1 to 5 days	Investigation 5 within 1 to 5 days	Investigation 5 within 1 to 5 days	Investigation 5 within 1 to 5 days

MAN

SOBP REFERENCE	NATIONAL SPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q00	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING/SSD	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE	URFC				
EHS 09	Social and Economic Development		Health Care Risk Waste Control	All wards	480 premises inspected annually	480 premises inspected annually	Number of Inspections/ Registrations annually	N/A	N/A	N/A	Nil Required	120 (40 inspections/ Registrations monthly)	120 (40 inspections/ Registrations monthly)	120 (40 inspections/ Registrations monthly)	120 (40 inspections/ Registrations monthly)
EHS 10	Social and Economic Development		Tobacco Control	All wards	1680 premises inspected annually	1680 premises inspected annually	Number of Inspections/ Registrations annually	N/A	N/A	N/A	Nil Required	420 (140 inspections monthly)	420 (140 inspections monthly)	420 (140 inspections monthly)	420 (140 inspections monthly)
EHS 11	Social and Economic Development		Places of Care	All wards	240 premises inspected annually	240 premises inspected annually	Number of Inspections/ Registrations annually	N/A	N/A	N/A	Nil Required	60 (20 inspections/ Registrations monthly)	60 (20 inspections/ Registrations monthly)	60 (20 inspections/ Registrations monthly)	60 (20 inspections/ Registrations monthly)
EHS 12	Social and Economic Development		Funeral Undertakers; cemeteries and crematoria Control	All wards	30 premises inspected annually	30 premises inspected annually	Number of Inspections/ Registrations annually	N/A	N/A	N/A	Nil Required	8 inspections/ Registrations quarterly	8 inspections/ Registrations quarterly	7 inspections/ Registrations quarterly	7 inspections/ Registrations quarterly
EHS 13	Social and Economic Development		Health Surveillance of commercial, industrial and	All wards	800 premises inspected annually	800 premises inspected annually	Number of Inspections/ Registrations annually	N/A	N/A	N/A	Nil Required	200 premises inspected	200 premises inspected	200 premises inspected	200 premises inspected
EHS 14	Social and Economic Development		Communicable Disease Control	All wards	Investigate and finalise disease notifications	100% investigations within a turnaround time of 1 to 5 days	% Investigated within 1 to 5 days	N/A	N/A	N/A	100%	100% investigations within a turnaround time of 1 to 5 days	100% investigations within a turnaround time of 1 to 5 days	100% investigations within a turnaround time of 1 to 5 days	100% investigations within a turnaround time of 1 to 5 days
EHS 15	Social and Economic Development		Health Education/ Promotion	All wards	60 programs annually	Conduct 60 health education/ promotion programs annually	Number of programs annually	N/A	N/A	N/A	Nil Required	Conduct 15 health education/ promotion programs	Conduct 15 health education/ promotion programs	Conduct 15 health education/ promotion programs	Conduct 15 health education/ promotion programs
EHS 16	Social and Economic Development		Compliance and Enforcement Measures	All wards	Follow up and finalise all notices and prosecutions	100% Notices/ summonses issued when contravention occurs	% summonses issued when contravention occurs	N/A	N/A	N/A	Nil Required	100% Notices/ summonses issued when contravention occurs	100% Notices/ summonses issued when contravention occurs	100% Notices/ summonses issued when contravention occurs	100% Notices/ summonses issued when contravention occurs

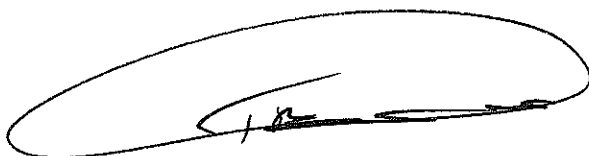
MAN

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013



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

SDRP REFERENCE	NATIONAL KEY PROGRAMME	PROJECT	WARD	BASELINE STATUS QDO	ANNUAL KPI OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				FUNDING SOURCE	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
							OPEN VOTE	CAREX VOTE	REV. VOTE	RENT VOTE		Q1	Q2	Q3	Q4		
LBS 01	Basic Service Delivery	Library Services	12,35,28,32, 34,37,27,36	9 Libraries	9 Libraries maintained	Number of Libraries purchased per acquisition dept.	3 000 000	N/A	N/A	N/A	Council/ Arts & Culture	Assessment Completed. Maintenance plan developed.	3 Libraries maintained as per assessment	3 Libraries maintained as per assessment	3 Libraries maintained as per assessment	3 Libraries maintained as per assessment	
LBS 02	Basic Service Delivery	Library Services	12,35,28,32, 34,37,27,36	15900 - 2011/2012	Processing material and books purchased	number of books purchased per acquisition dept.	513 100	N/A	N/A	N/A	Council/ Arts & Culture	book selection process.	1 000 000 Purchase of books and internet connectivity	1 000 000	N/A	1 000 000	N/A
TAG 01	Art & Culture Community out Reach Programme	Art & Culture Community out Reach Programme	N/A	12	Conducted 8 exhibitions per annum	Number of Exhibitions	533 000/643 695 000	N/A	N/A	N/A	Council & Prov Arts & Culture Department	Exhibitions Conducted	2 x Art Exhibitions Conducted	2 x Art Exhibitions Conducted	2 x Art Exhibitions Conducted	2 x Arts Exhibitions Conducted	
PCS 01	Basic Service Delivery	Grass Cutting	All	Once every four months	Cut grass four times a year as per annual schedule	Number of cuts per suburb	482468937	N/A	N/A	N/A	Council & Capta	One cut per suburb per quarter	One cut per suburb per quarter	One cut per suburb per quarter	One cut per suburb per quarter	One cut per suburb per quarter	
PCS 02	Basic Service Delivery	Development of new parks.	Greater Enderdale	16 community parks zero edendable and two vullfields	Develop Business Plan for the establishment of two parks in Greater Enderdale	Completed Business Plan for the establishment of two parks in Greater Enderdale	402404412	N/A	N/A	N/A	Nil Required	Consultation with stakeholders and submit to MAWCO	Draft Business plan and submit to MAWCO	Identify savings during midyear review and implement	N/A	N/A	N/A
PCS 03	Basic Service Delivery	Parks	27	1 regional park declared on regional park.	Revitalize on business plan by December 2012	Completed business plan by December 2012	N/A	N/A	N/A	N/A	Nil Required	First draft submitted and completed to MAWCO	Final draft submitted to premier's office for funding application	N/A	N/A	N/A	N/A
PCS 04	Basic Service Delivery	Parks	All	10 traffic islands and main entrances beautified	Landscape maintenance of 10 traffic islands and main entrances	Number of traffic islands and main entrances maintained	N/A	N/A	N/A	N/A	Council	10 traffic islands and main entrances landscaped and maintained	10 traffic islands and main entrances landscaped and maintained	10 traffic islands and main entrances landscaped and maintained	10 traffic islands and main entrances landscaped and maintained	10 traffic islands and main entrances landscaped and maintained	

MAW



SDRP REFERENCE	NATIONAL RPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								OPER VOTE	CAPEX VOTE	REV. VOTE	FUNDINGS SOURCE	Q1	Q2	Q3	Q4	
PKS 05	Basic Service Delivery	Community facilities	Halls	All	Sixty halls requiring maintenance	Develop maintenance plan for sixty halls (seasonal)	Completed maintenance plan for sixty halls	402040412	N/A	N/A	N/A	Nil	Completed maintenance plan for 60 halls	Identify savings during mid year review and implement plan	N/A	N/A
PKS 06	Basic Service Delivery	Community facilities	Sport facilities	All	Sixty five sports facilities requiring Maintenance	Develop Maintenance plan for sixty five Sports facilities.	Completed maintenance plan for sixty five Sports facilities.	N/A	N/A	N/A	Nil	Completed maintenance plan for sixty five Sports facilities.	Identify savings during mid year review and implement plan	N/A	N/A	
PKS 07		Sport Development	Mauruzi Sport and Recreation Plan	All	20 satellites	Develop Mauruzi Sport & Recreation Plan	Completed Mauruzi sport & Recreation Plan	N/A	N/A	N/A	Nil	Analysis of National Sport & Recreation	Draft Mauruzi Sport and Recreation	N/A	completed document	N/A
PKS 08	Basic Service Delivery	Community facilities	Athletic track	All	No athletic track in Mauruzi	Completed construction of Athletics track for Mauruzi (phase 1)	Completed athletic track 30 June 2013	N/A	431641201	N/A	Dept. sports and Recreation - MIG Funding	Earthworks completed	Fencing and drainage completed	1. grassing completed. 2. identify MIG savings at mid year to continue	Turf track completed	N/A
PKS 09	Basic Service Delivery	Community facilities	Winston Churchill theatre	All	Currently under construction	Develop and implement annual operational Plan for Winston Churchill theatre	Completed operational Plan	N/A	N/A	N/A	Nil	Required	Research and Collation of data from other Municipalities and Implement Operational plan.	Identify savings during mid year review	N/A	N/A
PKS 10	Basic Service Delivery	Crematories and Cemetera	Cremators	All	Three crematories (1 functional and 2 non-functional)	Purchase of two new cremators by 30/12/2012	Purchase of two new cremators	N/A	N/A	2 800 000	Council	Completed tender process and place order	Two new Cremators purchased and installed	N/A	N/A	N/A

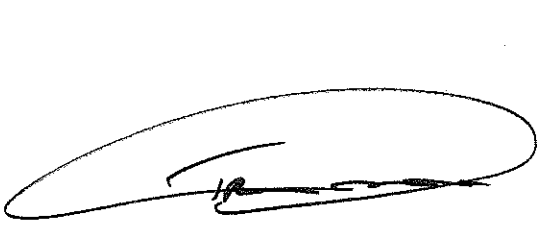
(Handwritten signature and name)



SDRP REFERENCE	NATIONAL IPA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION			FUNDINGS SOURCE	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								OPEx VOTE	CAPEX VOTE	REV. VOTE		Q1	Q2	Q3	Q4	
PKS 11	Basic Service Delivery	Cemeteries and Crematoria	Fencing of Cemeteries Plan	All	Mountain Rise, Azalea, Sarrhini and Community Cemeteries not fenced.	Develop business plan for the fencing of Cemeteries (as per the requirements of the Act)	Completed business plan	N/A	N/A	N/A	Nil Required	Assessment of fencing at all cemeteries completed	Business plan developed and submitted to MANCO	Identify savings during mid year review and implement fencing	N/A	
PKS 12	Basic Service Delivery	Cemeteries and Crematoria	Cemeteries & Crematoria Sector Plan	All	Nil	Develop ment of Cemeteries	Completed business plan	N/A	N/A	N/A	Nil Required	Benchmark with Kaabukuza fact finding Mission	Draft of Cemeteries and Crematoria	completed		
PKS 13	Basic Service Delivery	Community facilities	Grading and Categorisation of Venues (sports facilities and halls)	All	125 sport facilities and halls requires grading and Categorisation	Develop business plan to grade and Categorise 125 venues.	Completed Business Plan	N/A	N/A	N/A	Nil Required	Completed business plan for grading and categorisation of 125 venues.	Identify savings during mid year review and implement plan.	N/A		
PKS 14	Basic Service Delivery	Community facilities	Harry Gwala sustainability Plan	All	Harry Gwala is not self sustainable	A sound sustainable Business plan for Harry Gwala developed.	Developed sustainable business plan	N/A	N/A	N/A	Nil Required	Consultation with stakeholders by 30/9/2012 completed	Draft business plan completed	Final business plan completed and submitted for approval and implementation	N/A	
WMS 01	Infrastructure & Basic Service Delivery	Cleanshg	Domestic refuse collection	10-37	85000 houses weekly refuse collection	85 000 houses weekly refuse collection 1x week	Number of households with weekly refuse collection	N/A	N/A	N/A	Council	N/A	85 000 households with weekly refuse collection	85 000 households with weekly refuse collection	85 000 households with weekly refuse collection	85 000 households with weekly refuse collection
WMS 02	Infrastructure & Basic Service Delivery	Business refuse collection	Business refuse collection	10-38	5 757 businesses weekly refuse collection	5 757 businesses weekly refuse collection	Number of businesses with weekly refuse collection	182...	N/A	182488459	Council	50571	50571	50571	50571	
								183...	N/A	1834689046		7500	7500	7500	7500	

MAN

SDRP REFERENCE	NATIONAL IPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q10	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
								CAPEX VOTE	CAPEX VOTE	REV VOTE	REV VOTE	Q1	Q2	Q3	Q4		
WMS 03	Infrastructure & Basic Service Delivery		Street sweeping	10-39	300 kms swept per quarter	300 kms of street swept per quarter	178952	N/A	N/A	N/A	N/A	Council	300 kms of street swept per quarter	300 kms of street swept per quarter	300 kms of street swept per quarter	300 kms of street swept per quarter	
WMS 04	Infrastructure & Basic Service Delivery	Integrated Waste Management	Garden refuse	10-40	8 garden sites serviced daily	8 garden sites serviced daily	181,000	N/A	N/A	N/A	N/A	Council	8 garden sites serviced daily	8 garden sites serviced daily	8 garden sites serviced daily	8 garden sites serviced daily	
WMS 05	Infrastructure & Basic Service Delivery		Plan for Garden refuse sites income	All	Nil income	Revenue plan for garden refuse sites adopted by December 2012.	184,000	N/A	N/A	N/A	N/A	Nil	7500	7500	7500	7500	
WMS 06	Infrastructure & Basic Service Delivery		Illegal dumping	All	Unknown	* extent of illegal dumping measured and reduced by 10%	12496	N/A	N/A	N/A	N/A	Council	Illegal dumping quantified and report submitted to MANCO	5% reduction in illegal dumping	3% reduction in illegal dumping	3% reduction in illegal dumping	4% reduction in illegal dumping
WMS 07	Infrastructure & Basic Service Delivery		Education and awareness	All	Unknown	104 education and awareness initiatives conducted (2 per week)	127	N/A	N/A	N/A	N/A	Keep Permanent zburg Clean Association	25 education and awareness initiatives conducted (2 per week)	25 education and awareness initiatives conducted (2 per week)	27 education and awareness initiatives conducted (2 per week)	27 education and awareness initiatives conducted (2 per week)	
WMS 08	Infrastructure & Basic Service Delivery		Waste minimisation: Orange Bag Recycling Project	25-37	Currently operational in 5 wards	Increase the Orange Bag Recycling Project to 13 wards	N/A	N/A	N/A	N/A	N/A	Council/DA Ed/Private	Orange Bag Recycling Project increased by 1 ward	Orange Bag Recycling Project increased by 2 wards	Orange Bag Recycling Project increased by 2 wards	Orange Bag Recycling Project increased by 3 wards	
WMS 09	Infrastructure & Basic Service Delivery		Integrated Waste Management Plan (IWMP)	All	District IWMP	IWMP Adopted by 30/3/13	N/A	N/A	N/A	N/A	N/A	Nil	Draft IWMP submitted to MANCO	Consultation on IWMP with relevant stakeholders	Adopted IWMP by 30/3/13	N/A	

MAN



SD81P REFERENCE	NATIONAL IWA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS Q1/0	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER							
								OPER VOTE	CAPEX VOTE	REV VOTE	FUNCTIONS SOURCE	Q1	Q2	Q3	Q4				
MMS 10	Infrastructure & Basic Service Delivery	Increase lifespan of Landfill site	Public Conveniences/Traffic	27,32,33	29 conveniences	29 convenient as operated daily	number of conveniences	N/A	50004	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
LFS 01	Basic Service Delivery & Infrastructure Devel.	Increase lifespan of Landfill site	Infrastructure Upgrade	All	Non-compliance with permit	Completed infrastructure re-upgrade i.e. permit requirements by 30/9/12	Completed annual infrastructure upgrade by 30/9/12	181	N/A	2 053 000	7 500 000	MIG	12501	12501	12501	12501	12501	12501	
LFS 02	Basic Service Delivery & Infrastructure Devel.	Minimize waste to Landfill	Materials Recovery & Organic Waste Composting Facilities	All	Non-recycling & composting	Recycle/co-impact 30% of waste	Functional MRF	N/A	320 000 000 (COGTA) 3 000 000 (UDM) 1 000 000 (CML)	N/A	185 469 8556	CGRTA/UD M/CML	2 053 000	N/A	N/A	N/A	N/A	N/A	N/A

MAY

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012
3.4 PUBLIC SAFETY ENFORCEMENT & DISASTER MANAGEMENT

SDRIP REFERENCE	NATIONAL RPA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS Q1/0	ANNUAL OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
								OPM VOTE	CAPR VOTE	RCV VOTE		Q1	Q2	Q3	Q4		
FDMS 01	Basic Service Delivery	Fire Services	Business Plan developed for Northdale Fire Station	28,29,30,31,32,34,35	No Fire Station in Northdale.	Business Plan submitted to Mameo by 30/10/12	Date of completed Business Plan	N/A	N/A	N/A	Nil Required	First draft compiled by 31/08/12	Final Business Plan submitted to Mameo by 31/10/12	N/A	N/A	N/A	N/A
FDMS 02	Basic Service Delivery		Business plan developed for Fire Training facility.	Nil	Current training facility not to the Nat Standard	Business plan submitted to Mameo by 30/11/12	Date of completed Business Plan	N/A	N/A	N/A	Nil Required	First draft compiled by 30/09/12	Final Business Plan submitted to Mameo by 30/11/12	N/A	N/A	N/A	N/A
FDMS 03	Basic Service Delivery		Business Premises inspected as per Fire Bylaws and regulations.	All	800 Businesses inspected as per Fire Bylaws and regulations.	800 Businesses inspected as per Fire Bylaws and regulations by 30/04/13	Number of inspected Premises as per Fire Bylaws and Regulations	N/A	N/A	N/A	Nil Required	200 Businesses Premises inspected as per Fire Bylaws and regulations.	200 Businesses Premises inspected as per Fire Bylaws and regulations.	200 Businesses Premises inspected as per Fire Bylaws and regulations.	200 Businesses Premises inspected as per Fire Bylaws and regulations.	N/A	N/A
FDMS 04	Basic Service Delivery	Fire Services	Major hazardous installation meetings	All	36 Major hazardous installation meetings per annum	36 Major hazardous installation meetings by 30/06/13	Major hazardous installation meetings	N/A	N/A	N/A	Nil Required	12 Major hazardous installation meetings per quarter	6 Major hazardous installation meetings per quarter	6 Major hazardous installation meetings per quarter	12 Major hazardous installation meetings per quarter	N/A	N/A
FDMS 05	Basic Service Delivery		Fire awareness sessions conducted to schools	All	80 Fire awareness sessions conducted per annum	80 schools fire awareness sessions conducted by 03/06/13	Number of schools fire awareness sessions conducted	N/A	N/A	N/A	Nil Required	20 schools fire awareness sessions conducted	20 schools fire awareness sessions conducted	20 schools fire awareness sessions conducted	20 schools fire awareness sessions conducted	N/A	N/A

MAN


SOBIP REFERENCE	NATIONAL IPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q100	ANNUAL OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
FDMS 06	Basic Service Delivery	Disaster Management	Reviewed Disaster Risk Management Plan	All	non-compliance with Disaster Management Act	Disaster Risk Management Plan reviewed by 30/04/13	Date of approved Disaster Risk Management Plan	N/A	N/A	N/A	N/A	Wards consultation completed by 31/09/12	submitted to Disaster Management Advisory Committee 31/12/12	submitted to Portfolio Committee by 28/02/13	EXCO approval by 30/04/13
FDMS 07	Basic Service Delivery	Workshops of Disaster Risk Management Plan	All	Nil	100% workshops conducted in all wards by 30/06/13	Number of wards conducted in workshops	N/A	N/A	N/A	N/A	N/A	25% of Wards	25% of Wards	25% of Wards	N/A
FDMS 08	Basic Service Delivery	Disaster Management Advisory Planning Committee	All	Nil	Disaster Management Advisory Planning Committee established by 30/09/12	Date Disaster Management Advisory Planning Committee established	N/A	N/A	N/A	N/A	N/A	Disaster Management Advisory Planning Committee established by 30/09/12	Implementation of Committee meetings	3 Meetings	3 Meeting
TMS 01	Basic Service Delivery	Traffic Sector Policing Business Plan developed	All	no Traffic Sector Policing Business Plan.	Traffic Sector Policing Business Plan submitted to Manco by 28/02/13	Date of completed Traffic Sector Policing Business Plan.	N/A	N/A	N/A	N/A	N/A	Completed First Draft Business Plan 31/10/12	Final Sector Policing Business Plan submitted to Manco By 28/02/13	N/A	N/A
TMS 02	Basic Service Delivery	Business Plan developed for Vullindlela Traffic Station.	All	1 Traffic Station Central	Completed Business Plan submitted to MANCO BY 30/10/12	Date of completed Business Plan	N/A	N/A	N/A	N/A	N/A	Completed First draft Business Plan 31/09/12	Final Business Plan submitted to Manco by 30/10/12	N/A	N/A
TMS 03	Basic Service Delivery	Compliance Fire Arms Controls Act	N/A	50% Compliance	Fire Arm Training (shoot) undertaken by 60 officers by 31/12/12	Date of Fire arm training completed: number of traffic officers trained.	N/A	N/A	N/A	N/A	Council	Fire arm Training funds identified.	20 officers undertaken fire arm Training	20 officers undertaken fire arm Training	20 officers undertaken fire arm Training

MAN



SDRIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								CAPEX VOTE	CAPEX VOTE	REV. VOTE	REV. VOTE	Q1	Q2	Q3	Q4
TMS 04	Basic Service Delivery		Compliance Fire Arms Controls Act	n/a	non compliance with Fire Arm Control Act	Fire Arm Audit Conducted by 31/10/12	date fire arm audit completed	N/A	N/A	N/A		fire arm audit in progress	fire arm audit completed by 31/10/12	N/A	N/A
TMS 05	Basic Service Delivery		Road Safety awareness conducted at schools	all	80 schools sessions conducted per annum	120 school sessions per annum	number of school sessions conducted.	N/A	N/A	N/A		30 school safety awareness sessions conducted.	30 school safety awareness sessions conducted.	30 school safety awareness sessions conducted.	30 school safety awareness sessions conducted.

MAW



ANNEXURE H: INFRASTRUCTURE SERVICES BUSINESS UNIT

CITY OF CHOICE



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

**SERVICE DELIVERY & BUDGET
IMPLEMENTATION PLAN 2012/2013**

A large, stylized handwritten signature in black ink, consisting of a large loop and a trailing flourish.

MAN

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013
4.1 WATER & SANITATION

SDRIP REFERENCE	NATIONAL IPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q10	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
								CAPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4		
W&S 01	Basic Service Delivery and Infrastructure Development	Sanitation	Rehabilitation Sanitation Infrastructure	15, 19, 16, 30, 35, 32, 33, 26, 25, 29, 31	50 km of sewer pipe to be upgraded and 6 Pump Stations upgraded	Replace 3 km of sewer pipe and upgrade 1 Pump Station	km of sewer pipe replaced, no of pump stations upgraded	N/A	10 000 000	N/A	N/A	MIG	Contract Appointed	Design Completed	Constructed 1 km of sewer pipe, 1 pump Station upgraded	Constructed 2 km of sewer pipe	
W&S 02	Basic Service Delivery and Infrastructure Development	Shenstone Amelton Sanitation System		18	0	3.8km of pipe installed	km of pipe installed	N/A	13 500 000	N/A	N/A	MIG	1 200 000 Await Record Of Decision, Bid Spec Approved (Once R0D in received)	2 000 000 Contract Awarded, 0.8km of pipe installed	3 000 000 1 km of pipe installed	3 800 000 2 km of pipe installed	
W&S 03	Basic Service Delivery and Infrastructure Development	Sewer Pipes Unit - Ward 16		16	N/A	Completed Design and Tender Document by 30 June 2013	Date	N/A	600 000	N/A	N/A	MIG	Contract Advertised Tender	Contractor Appointed - Planning Phase commenced	2 000 000 Consultant Appointed - Planning Phase commenced	5 000 000 Completed Draft Design	6 250 000 Completed Design and Tender Document 6/30/2013
W&S 04	Basic Service Delivery and Infrastructure Development	Sewer Pipes Azalas-Phase 2		10	N/A	Completed Draft Design and Tender Document by 30 June 2013	Date	N/A	202 605 1304	N/A	N/A		30 000 Contract Advertised	100 000 Consultant Appointed - Planning Phase commenced	250 000 Completed Draft Design and Tender Document by 30 June	220 000 Completed Final Design and Tender Document by 30 June	
W&S 05	Basic Service Delivery and Infrastructure Development	Infrastructure Feasibility		15, 19, 16, 30, 35, 32, 33, 26, 25, 29, 31	High levels of Infiltration Storm Water Infiltration	Completed Infiltration assessment report by 30 June 2013	Date of completion	N/A	500 000	N/A	N/A	MIG	30 000 Contract Advertised	100 000 Preliminary Investigation Report completed	250 000 Draft Infiltration Report	220 000 Report completed 30 June 2013	
W&S 06	Basic Service Delivery and Infrastructure Development	Elimination of Conservancy Tanks-Sewer		20,21	N/A	2.5km of sewer installed	km of sewer installed	N/A	202 605 1301	N/A	N/A	MIG	30 000 Contract Advertised	150 000 Contractor Appointed	200 000 1.3km of sewer installed	120 000 1.2km of sewer installed	
W&S 07	Basic Service Delivery and Infrastructure Development	Service Main/lock Erection		23	N/A	5km of sewer pipe constructed	km of Sewer pipe constructed	N/A	10 000 000	N/A	N/A	MIG	80 000 Contract Advertised	720 000 Contractor appointed, 0.3km of Sewer Pipe constructed	2 100 000 2.2km of Sewer Pipe constructed	2 100 000 2.5km of Sewer Pipe constructed	
W&S 08	Basic Service Delivery and Infrastructure Development	Water	Basic Water Supply	1 to 11, 14	0.5km	Install 0.5km of water pipe	km of Water Pipe installed	N/A	2 000 000	N/A	N/A	MIG	150 000 SAC Approved	2 000 000 MIG Approved, 0.2km of Water Pipe installed	4 000 000 0.2km of Water Pipe installed	3 850 000 0.1 of Water Pipe installed	

MAN

SOBIP REFERENCE	NATIONAL IPA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS Q10	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								OPEN VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4	
W&S 09	Basic Service Delivery and Infrastructure Development		Masons Reservoir & Pipeline	26	N/A	Completed Final Design and Tender Documentation by 30 June 2013	Date	N/A	500 000	N/A	N/A	MIG	Submit for MIG approval for Pipelines, Appoint EIA Consultant	Completed Planning phase	Completed Prelim Design Phase	Completed Final Design and Tender Documentation by 30 June
W&S 10	Basic Service Delivery and Infrastructure Development		Capeville Reservoir	29	0	Cast 100% Floor, Cast 50% Reservoir Walls	% Complete	N/A	7876051301	N/A	N/A	MIG	Completed Site preparation, demolition of old reservoir	Casted Floor Slab (50%)	Casted 100% floor, start reservoir walls	Casted 50% reservoir walls
W&S 11	Basic Service Delivery and Infrastructure Development		Reduction - Non Revenue Water	ALL	Non - Revenue Water for the 2010/11 financial year is 46,7%	Non - Revenue Water to be 50.5%	% of Non - Revenue Water	N/A	7876051305	N/A	N/A	MIG	4 500 000 54.10%	5 300 000 52.10%	5 200 000 52.90%	6 219 450 50.50%
W&S 12	Basic Service Delivery and Infrastructure Development		Elimination of Conservancy Tanks - Water	20, 21	N/A	Install 0,3km of water pipe.	km of Water pipe installed	N/A	7876051301	N/A	N/A	MIG	2 500 000 Contract Advertised	3 250 000 Contractor appointed	4 500 000 Install 0,1km of water pipe.	4 250 000 Install 0,2km of water pipe.
W&S 13	Basic Service Delivery and Infrastructure Development		Service Midhunk Eradication	23	N/A	0,4 km of water pipe constructed	km of water pipe constructed	N/A	7876051302	N/A	N/A	MIG	0 Contract Advertised	0 Contractor appointed	150 000 0,2km of water pipe constructed	100 000 0,2km of water pipe constructed
W&S 14	Basic Service Delivery and Infrastructure Development		Edendale Proper	20	3,9km	Appoint Contractor, complete 3,6km of Water Pipe.	km of water pipe	N/A	7876051303	N/A	N/A	MIG	0 Contract Advertised	120 000 Contractor Appointed, completed 1,2km Water Piping	200 000 Completed 2km Water Piping	180 000 Completed 0,4km Water Piping
								N/A	7876051202	N/A	N/A		30 000	350 000	450 000	370 000

MAN



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

4.2 ELECTRICITY

SOBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				FUNDING SOURCE	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								OPEX VOTE	CAPEX VOTE	REV. VOTE			Q1	Q2	Q3	Q4	
EL 01	Basic service delivery	Electricity provision	Service connections (credit meters)	All	Install 600 connections	Install 600 connections	number of connections installed	N/A	N/A	N/A	N/A	Customer pays for service connection	150 connections installed	150 connections installed	150 connections installed	150 connections installed	
EL 02	Basic service delivery		Service connections (pre-paid)	All	1000 pre-paid connections installed	1000 pre-paid meter connections installed	Number of connections installed	N/A	N/A	N/A	N/A	Customer pays for service connection	250 connections installed	250 connections installed	250 connections installed	250 connections installed	
EL 03	Basic service delivery		Electrification	30	Installed 500 connections	Electrification (Capeville)-500 connections installed	Number of connections installed	5 million			DOE	Design completed	Construction	250 electricity connections installed	250 electricity connections installed	250 electricity connections installed	
EL 04	Basic service delivery		High mast lights	1-13; 15-18	N/A	20 high mast lights installed	Number of high mast lights installed	4 082 960	N/A	N/A	CapeX M/G. Opex Council	Bid advertised	Tender awarded	3 000 000	1 000 000	1 000 000	1 000 000
EL 05	Basic service delivery	Electricity Maintenance	Mini sub-stations	All	Replacement of 10 Mini substations	Replacement of 10 mini substations	Number of mini substations replaced	7 136 181 301	N/A	N/A		N/A	N/A	2 000 000	2 000 000	2 000 000	2 082 960
EL 06	Basic service delivery		Pole mounted transformers	1 & 2	Replacement of 12 pole mounted transformers	Replacement of 12 pole mounted transformers	Number of pole mounted transformers replaced	7 136 541 302	N/A	N/A		Order placed & 3 installed	2 000 000	2 000 000	2 000 000	2 000 000	2 082 960
EL 07	Basic service delivery		Switchgear	All	Replacement of 40 switch gear & accessories	Replacement of 40 switch gear & accessories	Number of switch gear replaced	7 136 541 302	N/A	N/A		Order placed	20 replaced	20 replaced	20 replaced	20 replaced	20 replaced
EL 08	Basic service delivery		Ground Mounted Transformers & ring main units	All	Replacement of 6 transformers & 10 ring main units	Replacement of 6 transformers & 10 ring main units	Number of transformers & ring main units replaced	2 000 000	N/A	N/A	Council	Order placed	20 replaced	20 replaced	20 replaced	20 replaced	20 replaced

MAN

SDBIP REFERENCE	NATIONAL RPA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS Q00	ANNUAL RPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
EL 09	Basic service delivery		Streetlights	All	Obsolete	Replacement of 900 streetlights	Number of street lights replaced	N/A	7136541302	N/A	DOE	N/A	N/A	1 000 000	1 000 000
EL 10	Basic service delivery	Electricity Upgrade	Hilton Overhead line	1 & 2: Hilton	Design completed	Construct 33kV overhead line to Hilton	Completed construction of line	N/A	13 500 00	N/A	Council	Commence Construction of 33kV overhead line to Hilton	Complete Construction of 33kV overhead line to Hilton	N/A	N/A
EL 11	Basic service delivery	Protection Rectification	Protection testing & Maintenance	All	Assessment of sub-stations complete	Protection study, testing, maintenance and updating- 132/11kV	Completion of protection setting and grading	N/A	2 500 000	N/A	Council	Commence Protection study, testing, maintenance and updating- 132/11kV	Complete Protection study, testing, maintenance and updating- 132/11kV	N/A	N/A
EL 12	Basic service delivery		Electricity Maintenance Plan	All	N/A	Adopt maintenance plan by 30/09/2013	Date of adopted maintenance plan	N/A	7136541303	N/A	Nil	Information Collected (data collection)	Data collation	Draft Plan submitted to MANCO	Plan Adopted by 30/6/13
EL 13	Basic service delivery	Electricity Maintenance	Electricity upgrade & protection	All	obsolete equipment	replacement of obsolete equipment	number of equipment replaced	N/A	34 492 442	N/A	Council	order placed	delivery of equipment	installation of equipment	10 000 000
								N/A	7136541301	N/A		N/A	10 000 000	14 492 442	10 000 000

MAN

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013
4.3 PROJECT MANAGEMENT UNIT

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARO	BASELINE/ STATUS/ QDO	ANNUAL/PER- OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				FUNDING SOURCE	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								OPEx VOTE	CAPEX VOTE	REV. VOTE			Q1	Q2	Q3	Q4	
PMU 01	Basic Service Delivery	Project Management support	Monthly programme/project monitoring reports	All	Reports completed & submitted by 5th of every month	Reports completed & submitted by 5th of every month	Date of report compiled monthly	N/A	N/A	N/A	N/A	N/A	N/A	3 X monthly reports submitted by the 5th of every month to MANCO	3 X monthly reports submitted by the 5th of every month to MANCO	3 X monthly reports submitted by the 5th of every month to MANCO	3 X monthly reports submitted by the 5th of every month to MANCO
PMU 02	Basic Service Delivery		Weekly programme/project monitoring reports	All	Minutes/ reports completed every Wednesday	Minutes/ reports completed every Wednesday	Weekly reports compiled	N/A	N/A	N/A	N/A	N/A	N/A	12 X weekly reports sent out every Wednesday to DMM and MM	12 X weekly reports sent out every Wednesday to DMM and MM	12 X weekly reports sent out every Wednesday to DMM and MM	12 X weekly reports sent out every Wednesday to DMM and MM
PMU 04	Basic Service Delivery		Administration of payment process	All	All invoices packaged and submitted to client departments within 48 hours	All invoices packaged and submitted to client departments within 48 hours	Turn around time for submission of invoices	N/A	N/A	N/A	N/A	N/A	N/A	All invoices packaged and submitted to client departments within 48 hours	All invoices packaged and submitted to client departments within 48 hours	All invoices packaged and submitted to client departments within 48 hours	All invoices packaged and submitted to client departments within 48 hours
PMU 05	Basic Service Delivery		Financial support	All	Maintaining and implementing of all financial issues daily	Maintaining and implementing of all financial issues daily	Time	N/A	N/A	N/A	N/A	N/A	N/A	Attending to financial issues within 48 hours	Attending to financial issues within 48 hours	Attending to financial issues within 48 hours	Attending to financial issues within 48 hours
PMU 06	Basic Service Delivery		Administration support	All	Ensure project documentation completion to report expenditure to M/G/Funding Source by the	Ensure project documentation completion to report expenditure to M/G/Funding Source by the	Date of submission of monthly reports	N/A	N/A	N/A	N/A	N/A	N/A	3 X monthly reports by the 15th of every month	3 X monthly reports by the 15th of every month	3 X monthly reports by the 15th of every month	3 X monthly reports by the 15th of every month

MAN

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013
4.4 FLEET MANAGEMENT

SDBP REFERENCE	NATIONAL MPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS	ANNUAL REP. OUTPUT	KPI/MASURE	ANNUAL BUDGET INFORMATION				FUNDING SRC	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								OPEX VOTE	CAPEX VOTE	REV. VOTE	UNCL.		Q1	Q2	Q3	Q4	
FT 01	Basic Service Delivery	FLEET	Vehicle monitoring system	NA	Service provider contract	Fitment of vehicle monitoring system to 858 vehicles by 30/12/12	Date of fitment to vehicles	Number	169	N/A	N/A	N/A	Council	Vehicle monitoring system fitted to 429 vehicles	Vehicle monitoring system fitted to 429 vehicles	N/A	N/A
FT 02	Basic Service Delivery		Vehicle and plant service plan	NA	Inadequate service plan	100% of vehicle and plant serviced	% of vehicles and plant serviced	13 000 000	N/A	N/A	N/A	Internal	100% of vehicle and plant serviced	100% of vehicle and plant serviced	100% of vehicle and plant serviced	100% of vehicle and plant serviced	
FT 03	Basic Service Delivery		Fleet Policy	NA	Draft fleet policy in place	Adopt fleet policy by the 30/12/2012	date of adopted fleet policy	215 3200	N/A	N/A	N/A	Nil Required	Final Draft Considered	Fleet policy adopted by 30/12/2012	N/A	N/A	N/A
FT 04					Nil	100% implementation of fleet policy	% implementation of fleet policy	N/A	N/A	N/A	N/A	Nil Required	N/A	N/A	100% implementation of fleet policy	100% implementation of fleet policy	
FT 05	Basic Service delivery		Accident Review Committee	All	No committee	Committee operational by 30/12/12 with monthly meetings	Date of established accident review committee and monthly meetings	N/A	N/A	N/A	N/A	Nil Required	Report to Mayor	Accident Review Committee established by 30/12/2012	3 monthly meetings	3 monthly meetings	

MAN

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013
4.5 ROADS & STORMWATER

SDBP REFERENCE	NATIONAL/PSA	PROGRAMME	PROJECT	WARD	BASELINE STATUS/30.09.12	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								CHEQ VOTE	CAREY VOTE	REV VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4	
RSW 01	Basic Service Delivery and Infrastructure Development	Access to Roads and Stormwater	Horse Shoe Access Road	15 & 19	Gravel horse Shoe and passages in need of upgrade to all weather surface access.	Upgrading of 1.2 km Horse Shoe Access Road	km of road upgraded	N/A	1 700 000	N/A	N/A	MIG	Commencement of sub-base layers by internal staff. Developed programme and acquired quotations from suppliers	Prepared sub-base layers using internal staff.	Constructed stormwater facilities	Completed upgrading of 1.2 km Horse Shoe Access Rd
RSW 02	Basic Service Delivery and Infrastructure Development		Moscow Roads	12	Gravel seal and gravel roads with limited access levels in need of upgrade to all weather access	Upgrading of 1.3 km to Moscow Roads	km of road upgraded	N/A	1 255 625 1305	N/A	N/A	MIG	Design Report and Specifications completed. Bid specification approval.	Tender advertised and awarded.	Construction commenced	Completed upgrading of 1.3 km to Moscow Roads
RSW 03	Basic Service Delivery and Infrastructure Development		Ashdown Roads	23	Gravel seal and gravel roads with limited access levels in need of upgrade to all weather access	Rehabilitate 2.0 km of road in of 2.0 km Ashdown Roads	km of road rehabilitated	N/A	2 500 000	N/A	N/A	MIG	Work programme developed. Acquiring quotations from suitable contractor	Sub-base layers prepared	Black base layer constructed	Completed rehabilitation of 2.0 km Ashdown Roads
RSW 04	Basic Service Delivery and Infrastructure Development		Machibisa/Dambaza Roads	21	Gravel seal and gravel roads with limited access levels in need of upgrade to all weather access	Upgrading of 0.8 km of road	km of road upgraded	N/A	1 255 625 1315	N/A	N/A	MIG	Advertised for a contractor	Appointed contractor	Construction commenced	Completed upgrading of 0.8 km Machibisa / Dambaza Roads
RSW 05	Basic Service Delivery and Infrastructure Development		D1128 Road	5	Gravel roads with limited access levels in need of upgrade to all weather access	Upgrade of 3.25 km gravel road into all weather access by 30 September	km of road upgraded	N/A	3 000 000	N/A	N/A	MIG	Upgrade of 3.25 km gravel road into all weather access by 30 September	50 000	1 000 000	950 000
RSW 06	Basic Service Delivery and Infrastructure Development		Stanton Road Bridge	11	0	Design Report and Approved EIA (R40) by 30 September 2012.	Date of approved EIA	N/A	1 000 000	N/A	N/A	MIG	Design Report to be completed by 30 Sep 2012	Draft EIA. Basic Assessment Report to be completed by 31 Mar 2012	EIA report to be submitted to DAEMARD by 31 Mar 2012	Not by DAEMARD by 30 June 2012
RSW 07	Basic Service Delivery and Infrastructure Development		Hanville Internal Roads	29	Gravel roads with limited access levels in need of upgrade to all weather access	Upgrade of 1.2 km gravel roads in Hanville Township	km of road upgraded	N/A	1 500 000	N/A	N/A	MIG	Developed Work Programme. Acquiring quotations from suitable contractors	Preparation of base layers	Commenced construction of a black base layer	Completed upgrading 1.2 km internal gravel roads in Hanville Township

MAN

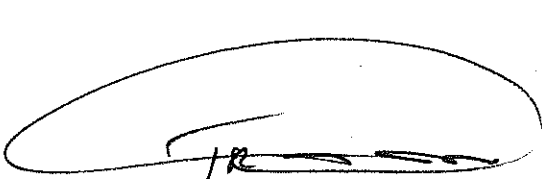
SDRP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE STATUS QDO	ANNUAL KPI DELIVERY	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SRC	Q1	Q2	Q3	Q4	
RSW 08	Basic Service Delivery and Infrastructure Development	Access to Roads and Stormwater	Miluckwana Road	1	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 1.3km by 30 June 2013	km of road upgraded	N/A	1 800 000	N/A	N/A	MIG	Quotations for storm-water and black base preparation of sub-base layer - 65 - storm-water internally	Completion of storm-water preparation of sub-base layer - 65 - internally	Completed with application of black base layer to Miluckwana Road	Completed 1.3km of Gravel Road by 30 June 2013
RSW 09	Basic Service Delivery and Infrastructure Development	Access to Roads and Stormwater	Ward 22 Roads	22	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 1.3km of gravel roads in Ward 22 by 30 June 2013	km of road upgraded	N/A	125 625 1306	N/A	N/A	MIG	Developed programme and quotations from suppliers	Completed sub-base layers	Completed stormwater facilities	Completed upgraded 1.3km of Gravel Roads in Ward 22 by 30 June 2013
RSW 10	Basic Service Delivery and Infrastructure Development	Access to Roads and Stormwater	Edipodini Roads	12	Gravel roads with limited access levels in need of upgrade to all weather access	Design Report and Approved 31 December 2012	Date of approved design report	N/A	400 000	N/A	N/A	MIG	Advertised and appointed a consultant by 30 Sep 2012	Completed Draft Design Report by 31 Dec 2012	Completed Final Design Report by 31 Mar 2013	Advertised for a contractor
RSW 11	Basic Service Delivery and Infrastructure Development	Access to Roads and Stormwater	Ward 16 Roads	16	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 0.87km of gravel roads in Ward 16 by 30 June 2012	km of road upgraded	N/A	1 200 000	N/A	N/A	MIG	Preparation of sub-base layer - 65 - internally	Completed upgraded roads in Ward 16 by December 2012	Completed upgraded roads in Ward 16 by December 2012	N/A
RSW 12	Basic Service Delivery and Infrastructure Development	Access to Roads and Stormwater	KwaNyamaane Roads	13	Damaged roads by uncontrolled water in need of investigation and rehabilitation	Completed investigation and design report by 30 June 2013	Date of completed investigation and design report	N/A	500 000	N/A	N/A	MIG	Approved spec by BSC	Appointed Consultant	Commenced with stormwater and design	Completed investigation design report by 30/6/13
RSW 13	Basic Service Delivery and Infrastructure Development	Access to Roads and Stormwater	Tafelen Road	11	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 2.4km of gravel road by 30 June 2013	km of road upgraded	N/A	3 500 000	N/A	N/A	MIG	Stormwater & quotation	Completed s/w implementation	Commenced construction	Completed upgraded 2.4km of Tafelen gravel road by 30 June 2013
RSW 14	Basic Service Delivery and Infrastructure Development	Access to Roads and Stormwater	Willowfontein (Main, Khuzwayo and Phupha Roads)	14	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 3.0km of gravel roads in Willowfontein Roads by 30 June 2013	km of road upgraded	N/A	125 625 1304	N/A	N/A	MIG	N/A	Completed construction of 1.0 km of gravel roads.	Completed construction for remaining 1km of gravel roads.	Completed construction of the total length (3.0 km) of black top roads.
RSW 15	Basic Service Delivery and Infrastructure Development	Access to Roads and Stormwater	Roads in Ward 17	17	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 1.2 km by 31 December 2012	km of road upgraded	N/A	1 500 000	N/A	N/A	MIG	Obtained quotes from Annual Suppliers	Completed upgraded 1.2 km by 31 December 2012	Completed upgraded N/A	N/A

MAN



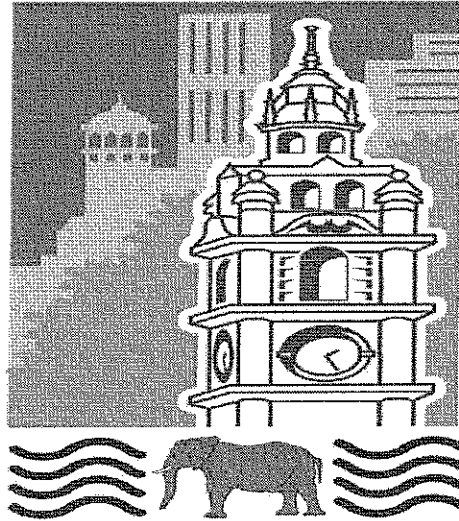
SUBP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE STATUS/2010	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
								OPEN VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4	
RSW 23	Community and Social Services	Community Hall	Unit 18 Community Hall - Phase 1	15	Non-existence of Hall in Ward 15. New Hall needed.	Completed Phase 1 of Unit 18 Community Hall	Date of completion of phase 1 of community hall	N/A	2 500 000	N/A	N/A	MIG	Approved specification Advertiser tender by 30 Sep 2012	Tender awarded Service Provider appointed by 31 Dec 2012	Commenced with construction by 31 Mar 2013	Completed Phase 1 in terms of Specs by 30 June 2013
RSW 24	Community and Social Services	Sports facility	Calaza Sports facility - Phase 1	20	Non-existence of the sport facility. New facility needed. Construction of partial frames	Completed Phase 1 - Calaza sport facilities	Date of completion of phase 1 of Calaza sport facilities	N/A	5 500 000	N/A	N/A	MIG	Approved spec by BSC Advertiser tender by 30 Sep 2012	Tender awarded Service Provider appointed by 31 Dec 2012	Commenced with construction by 31 Mar 2013	Completed Phase 1 by 30 June 2013
RSW 25	Local Economic Development	Economic Developments Facilities	Informal Trade Structures	27	28 structures needed to boost the second economy	18 installed Informal trade structures in CBD by June 2013.	No. of installed Informal trade structures by Date	N/A	4316321301	N/A	N/A	MIG	Approved spec by BSC Advertiser tender by 30 Sep 2012	Tender awarded Service Provider appointed by 30 Nov 2012	Commenced with installation by 5 Feb 2012	18 installed Informal trade structures in CBD by June 2013.
RSW 26	Local Economic Development	Public Transport Network System - Multi Year Project	IRPTN - DOT	12,21,22,23, 27,32, etc.	Uncoordinated public transport in need of upgrade to safe, cost-effective and efficiency	Completed planning and preliminary design report by 30/6/13	Date of completed design report	N/A	2416901301	N/A	N/A	DOT	Base Data to be completed by 30 Sep 2012	Model developed by 31 Dec 2012	Identification of phase 1 by 31 March 2013	Completed planning and preliminary design of phase 1 by 30 June 2013.

MAN



ANNEXURE J: DEVELOPMENT SERVICES BUSINESS UNIT

CITY OF CHOICE



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

**SERVICE DELIVERY & BUDGET
IMPLEMENTATION PLAN 2012/2013**

A handwritten signature is enclosed within a hand-drawn oval. The signature is stylized and appears to be the initials 'MAW'.

MAW

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013
6.1 ECONOMIC DEVELOPMENT

SDRP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q1/Q2	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROSPECTED BUDGET PER QUARTER				
								OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDINGS QURCE	Q1	Q2	Q3	Q4	
LED 01	Social and Economic Development	Job Creation	Job Creation and Income opportunities	All wards	1000 job opportunities	1000 job opportunities created	Number of job opportunities created	N/A	N/A	N/A	N/A	250 job opportunities created	250 job opportunities created	250 job opportunities created	250 job opportunities created	
LED 02	Social and Economic Development	Municipal wide LED strategy development	Review of LED strategy	N/A	2008 LED Strategy	Reviewed and approved strategy by 28 February 2013. 100% implementation of strategy by June 2013	Date of approval and % implementation of strategy	N/A	N/A	N/A	N/A	No funding required	2008 strategy benchmark process reviewed	Stakeholder consultation completed and first draft produced	Council approved strategy by 28/02/13	100% implementation of strategy
LED 04	Social and Economic Development	Business retention and expansion	Business retention and expansion (BR&E) survey	All wards	100% completed BR&E programme	100% completed BR&E programme	% completion	N/A	N/A	N/A	N/A	TKZN	Volunteers trained and business visitation completed	Data analysed, and action plans completed	50% of action plan completed	100% of action plan completed
LED 05	Social and Economic Development		Facilitate registration and mentorship of co-operatives	All wards	0	Facilitate registration and mentorship of 8 co-operatives	number of co-operatives established	N/A	N/A	N/A	N/A	No funding required	20 000 2 co-operatives	20 000 2 co-operatives	N/A	N/A
LED 06	Social and Economic Development	SMAE infrastructure development	Upgrading of 2 satellite markets (Kwa-Shange & Kwa-Mincwe)	4 and 8	0	Completed business plan and funding application by 31 December 2012	Date of completed business plan and funding application	N/A	N/A	N/A	N/A	N/A	Business plan completed 100%	Funding application completed - 100%	N/A	N/A
LED 08	Social and Economic Development	Compilation of informal economy database	Compilation and review of informal economy data base	All wards	0	Completed informal economy data base by 30 June 2013	Date of completed informal economy database	N/A	N/A	N/A	N/A	No funding required	Survey of Street trading sector completed	Survey of waste collectors/recyclers completed	Survey of spaza shops and taverns completed	Analysis of data completed and data base 100% finalised
LED 09	Social and Economic Development	SMAE Development	Training workshops: Health and safety, basic business, finance	All wards	6 workshops	8 training workshops conducted	Number of workshops conducted	N/A	N/A	N/A	N/A	No funding required	2 training workshops conducted	2 training workshops conducted	2 training workshops conducted	2 training workshops conducted

MAN

SCBP REFERENCE	NATIONAL KVA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q10	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								CHPK VOTE	CHPK VOTE	REV. VOTE	REV. VOTE	FOUNDINGS SOURCE	Q1	Q2	Q3
LED 11	Social and Economic Development	Airport Development	Develop an Airport Master Plan	N/A	N/A	Complete and approved Airport Master Plan before 31 December 2012	Date of completed, approved masterplan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED 12	Social and Economic Development	Municipal Market Operations	Maintain relations with Agents through monthly	N/A	Monthly meetings	10 monthly meetings to be held	number of monthly meetings	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED 13	Social and economic development	Job creation and expansion of rates base	Sale of commercial land	All	2 commercial sites	2 (commercial) land sales by 30/06/2013	Number of commercial land sales	50 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED 14	Social and Economic Development	Job creation and expansion of rates base	Sale of industrial land	All	4 industrial sites	4 (industrial) land sales by 30/06/2013	Number of industrial land sales	240 000 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED 15	Social and Economic Development	Compliance with MPPA	New GV for July 2014	All	Previous GV in 2008	60% of GV in 2012/2013	Percentage	11200000	N/A	N/A	N/A	N/A	N/A	N/A	N/A
								242 100	N/A	N/A	N/A	N/A	N/A	N/A	N/A
								1575 and 242 100	N/A	N/A	N/A	N/A	N/A	N/A	N/A
								242 100	N/A	N/A	N/A	N/A	N/A	N/A	N/A
								3090	N/A	N/A	N/A	N/A	N/A	N/A	N/A

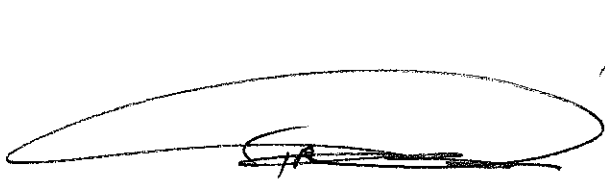
MAW

6.2 INFRASTRUCTURE PLANNING & SURVEY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

SDRIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QULO	ANNUAL KPI/ OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								CAPEX VOTE	REVENUE VOTE	FINDING SOURCE	Q1	Q2	Q3	Q4		
HS 01	Basic Service Delivery	Holding Delivery	Edendale 12 & Quarry	15	Nil	Applied to DOHS for appointment of IA for Stage 1 Feasibility Studies	Date of submission of application of IA for Stage 1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HS 02	Basic Service Delivery		Willowfontain: 14 Butcher		Nil	Applied to DOHS for appointment of IA for Stage 1 Feasibility Studies	Date of submission of application of IA for Stage 1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HS 03	Basic Service Delivery		Khulayeni	12	Nil	Applied to DOHS for appointment of IA for Stage 1 Feasibility Studies	Date of submission of application of IA for Stage 1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HS 04	Basic Service Delivery		Non Thirty	10	Nil	Applied to DOHS for appointment of IA for Stage 1 Feasibility Studies	Date of submission of application of IA for Stage 1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HS 05	Basic Service Delivery		Hollingswood	35	Nil	Applied to DOHS for appointment of IA for Stage 1 Feasibility Studies	Date of submission of application of IA for Stage 1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

MAN

SOBIP REFERENCE	NATIONAL RPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QOQ	ANNUAL RPA OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROTECTED BUDGET PER QUARTER					
								OPER. VOTE	CAPEX VOTE	RI/ VOTE	RUNNING SOURCE	Q1	Q2	Q3	Q4		
HS 06	Basic Service Delivery		Edendale 5 - 8	10	IA appointed	Monitoring and IA for completion of feasibility studies by 30/06/2013	Date of completion of Stage 1 feasibility studies.	N/A	N/A	N/A	N/A	DOHS	Management of IA - To assemble professional team, and start feasibility studies	N/A	N/A	N/A	N/A
HS 10	Basic Service Delivery		Edendale 5 - 8 & 10 & 15		Incomplete Services	Outstanding services for 2,010 sites completed by IA by 30/06/2013	No. of Sites completed with services	N/A	N/A	N/A	N/A	DOHS	500 Sites completed with services	500 Sites completed with services	500 Sites completed with services	510 Sites completed with services	
HS 11	Basic Service Delivery		Edendale 12 & 15		Incomplete Services	Outstanding Services for 231 Sites completed by IA by 30/06/2013	No. of Sites completed with services	N/A	N/A	N/A	N/A	DOHS	75 Sites completed with services	75 Sites completed with services	81 Sites completed with services	N/A	
HS 12	Basic Service Delivery		Mauduzi Whetwall	Various	1100	Management of IA for the completion of 340 Units by 30/06/2013.	No. of Houses completed	N/A	N/A	N/A	N/A	DOHS	N/A	100 Houses completed	120 Houses completed	120 Houses completed	
HS 14	Basic Service Delivery		Milliofontein EE - Phase 1	14	127	Management of IA to Construct 79 units completed by 30/03/2013	No. of Houses completed	N/A	N/A	N/A	N/A	DOHS	Tripartite Agreement signed by 30/9/12	30 units to be completed by IA	43 units to be completed by IA	N/A	
HS 15	Basic Service Delivery		Housing Delivery Lot 182 Staffing	11	0	Management of IA to construct 133 Units completed by 30/06/2013	No. of Houses completed	N/A	N/A	N/A	N/A	DOHS	Tripartite Agreement signed by 30/9/12	40 units to be completed by IA	40 Houses constructed	53 units to be completed by IA by 30/06/2013.	
HS 16	Basic Service Delivery		Edendale T2 & T3	15	113	Management of IA to construct 357 Units completed by 30/06/2013	No. of Houses completed	N/A	N/A	N/A	N/A	DOHS	N/A	100 Houses completed	100 Houses completed	157 Houses completed	
HS 17	Basic Service Delivery		Transfer of Houses	Various Wards	Nil	Land Legal Issues resolved	Date	N/A	N/A	N/A	N/A	DOHS	Land legal issues resolved by 30/09/2012	N/A	N/A	N/A	
HS 20	Basic Service Delivery		Cleaning of abutments for Masakwane Emergency Housing Scheme	33	Nil	Abutments cleaned weekly	Weekly cleaning	560 000	N/A	N/A	N/A	Council	Repairs completed and cleaned weekly	200 000	R 120,000	R 120,000	R 120,000



MAN

SDRP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								CAPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4	
HS 21	Basic Service Delivery	Rental Housing	Maintenance of rental stock	24, 33	R499,000 spent in 2010/11 on maintenance	100% implementation of 2012/13 Maintenance Plan plan	% implementation of maintenance	1 200 000	N/A	N/A	N/A	Council	25% implementation of 2012/13 Maintenance Plan	25% implementation of 2012/13 Maintenance Plan	25% implementation of 2012/13 Maintenance Plan	25% implementation of 2012/13 Maintenance Plan
HS 22	Basic Service Delivery	Rental Housing	Transfer of rental stock under EEDDS Policy	All Wards	Nil	Progress reports on investigation on transfer of facts submitted to MANCO & Council	Quarterly Progress Reports	N/A	N/A	N/A	N/A	DCHS	Report submitted to MANCO & Council	Report submitted to MANCO & Council	Report submitted to MANCO & Council	Report submitted to MANCO & Council
HS 23	Basic Service Delivery	Housing Needs	Housing Needs Register (Waiting List)	All Wards	Inefficient operations	Operational Housing Needs Register in place by 31/12/2012	Date of operational register in place	33 106	N/A	N/A	N/A	Council	Training of staff	Operational Housing Needs Register in place by 31/12/2012	N/A	N/A
HS 24	Basic Service Delivery			All Wards	Nil	5,000 names captured on Housing Register	Number of names captured on Register	265-100-1195	N/A	N/A	N/A	Nil Required	500 names captured on Housing Register	1500 names captured on Housing Register	1500 names captured on Housing Register	1500 names captured on Housing Register
HS 25	Basic Service Delivery	Building Plan Approval / Archival	Installation of Electronic Plan Approval System	All Wards	Inefficient operations	New Electronic Plan Approval system installed by 30/06/2013	Date of installed system	1 500 000	N/A	N/A	N/A	CML / COGTA	Service Provider appointed	Service Provider appointed	System installed, scanning commenced	2013/06/30 System installed (up to budget available)
								547 100-	N/A	N/A	N/A		30 000	140 000	890 000	500 000

MAN

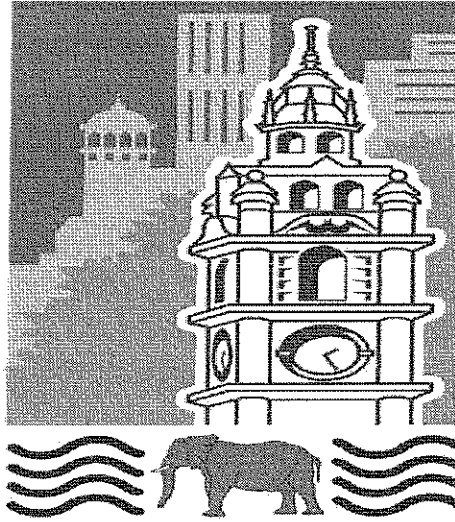
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013
6.3 GEDJ, PLANNING, ENVIRONMENTAL & LICENSING

SDBP REFERENCE	NATIONAL RPA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS/CLIO	ANNUAL RPA OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								CAPEX VOTE	CAPEX VOTE	REV VOTE	FUNDINGS URCE	Q1	Q2	Q3	Q4
PLN 01	Social & Economic Development	Tenure upgrades and anomaly rectification	Property tenure upgrades	All wards	21762	1500 property tenure upgrades	Number of Property tenures upgraded	20 000	N/A	N/A	DBOL / DBOLR	0	0	1500	N/A
PLN 02	Social & Economic Development	Land Expropriation	Private Property expropriation	All wards	No properties expropriated as yet	63 properties expropriated	Number of Properties expropriated	10 000 000	N/A	N/A	DBOL / DBOLR	0	0	0	63 properties expropriated
PLN 03	Spatial Planning	LOCAL AREA PLANS	South Eastern District Local Area Plan	18	No local area plans yet completed	Report for South Eastern District completed by 30 th June 2013	Date of completed inception report	2851001643	N/A	N/A	COGTA Council	50 000	50 000	50000	9850000
PLN 04	Spatial Planning		Inner City Development and Regeneration Plan	37	No local area plans yet completed	Report for Inner City Development completed by 30 th June 2013	Date of completed inception report	500 000	N/A	N/A	COGTA Council	0	20000	200000	280 000
PLN 05	Spatial Planning	TOWN PLANNING SCHEME EXTENSION	Edendale & Sobantu Town Planning Scheme	18, 21, 33	No Town Planning schemes for these two areas	Report for Town Planning scheme extension completed by 30 th June 2013	Date of completed inception report	548100...	N/A	N/A	COGTA Council	0	20 000	200 000	280 000
PLN 06	Spatial Planning	Climate change	Climate change adaptation policy	All wards	No policy	Policy Approved by Council by 30/6/13	Date of approved policy	548100...	N/A	N/A	Nil Required	0	20 000	20 000	450 000
PLN 07	Spatial Planning	Ecosystem Services Plan	Inner City Ecosystem Services Plan	All wards	No Ecosystems Plan in place	3 zonal reports completed by 30 th June 2013	Date of completed zonal reports	N/A	N/A	N/A	Nil	N/A	N/A	N/A	N/A

MAN

ANNEXURE I: CORPORATE SERVICES BUSINESS UNIT

CITY OF CHOICE



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

**SERVICE DELIVERY & BUDGET
IMPLEMENTATION PLAN 2012/2013**

A large, stylized handwritten signature in black ink, appearing to be the name 'Thabo'.

MAN

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013
5.1 SOUND GOVERNANCE

SOBIP REFERENCE	NATIONAL KEY	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	ANNUAL KEY OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
								OPEN VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4	
SG 01	Good Governance and Public Participation	Secretariat Services	Agendas	N/A	Council & Portfolios Agenda closed 7 days prior to meeting	Council & Portfolios Agenda closed 7 days prior to meeting	Number of Days prior closure of agenda	N/A	N/A	N/A	Council	Council & Portfolios Agenda closed 7 days prior to meeting	Council & Portfolios Agenda closed 7 days prior to meeting	Council & Portfolios Agenda closed 7 days prior to meeting	Council & Portfolios Agenda closed 7 days prior to meeting	
SG 02	Good Governance and Public Participation				Exco agenda closed 7 days prior to meeting	Exco agenda closed 6 days prior to meeting		N/A	N/A	N/A		Exco agenda closed 7 days prior to meeting	Exco agenda closed 7 days prior to meeting	Exco agenda closed 7 days prior to meeting	Exco agenda closed 7 days prior to meeting	
SG 03	Good Governance and Public Participation				Draft Council and Portfolio agenda to Chairperson 8 days prior to meeting	Draft Council and Portfolio agenda to Chairperson 6 days prior to meeting	Number of Days prior closure of agenda	N/A	N/A	N/A	Council	7 days	3 days	8 days	8 days	
SG 04	Good Governance and Public Participation				Draft Exco agenda not seen by Chairperson prior to meeting	Draft Exco agenda to Chairperson 7 days prior to meeting	Number of Days prior meeting	N/A	N/A	N/A		N/A	Weekly appointment with Chairperson 6 days prior to meeting	N/A	N/A	Weekly appointment with Chairperson 6 days prior to meeting
SG 05	Good Governance and Public Participation	Information Services	Distribution of official documents	N/A	Agenda dispatched to councillors 5 days before the meeting	Agenda dispatched to councillors 7 days before the meeting	Number of days within which agenda is dispatched	N/A	N/A	N/A	Council	Agenda dispatched to councillors 5 days before the meeting	Agenda dispatched to councillors within 1 day of receipt	Agenda dispatched to councillors within 1 day of receipt	Agenda dispatched to councillors within 1 day of receipt	
SG 06	Good Governance and Public Participation	Secretariat Services	Minutes	N/A	Draft Minutes signed off with amendments	Draft Minutes signed off without amendments	Number of material amendments	N/A	N/A	N/A	N/A	Draft Minutes signed off without amendments	Draft Minutes signed off without amendments	Draft Minutes signed off without amendments	Draft Minutes signed off without amendments	
SG 07	Good Governance and Public Participation				Draft Minutes dispatched 7 days after meeting	Draft Minutes dispatched 7 days after meeting	Number of Days within which minutes are dispatched	N/A	N/A	N/A	Council	Draft Minutes dispatched 7 days after meeting	Draft Minutes dispatched 7 days after meeting	Draft Minutes dispatched 7 days after meeting	Draft Minutes dispatched 7 days after meeting	
SG 08	Good Governance and Public Participation				Draft Minutes posted on Intranet 14 days after meeting	Draft Minutes posted on Intranet 7 days after meeting	Number of Days within which minutes are posted on the intranet	N/A	N/A	N/A	N/A	Draft Minutes posted on Intranet 7 days after meeting	Draft Minutes posted on Intranet 7 days after meeting	Draft Minutes posted on Intranet 7 days after meeting	Draft Minutes posted on Intranet 7 days after meeting	

MAN

SBBP REFERENCE	NATIONAL KEY	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL BUDGET OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								OPEx	CAPEX	REV	FUNDING SOURCE	Q1	Q2	Q3	Q4	
SG 09	Good Governance and Public Participation				Draft Minutes sent for implementation on 7 days after meeting (except Economic Development PC)	All Draft Minutes sent for implementation on 7 days after meeting	Number of Days within which minutes are sent for implementation	N/A	N/A	N/A	N/A	Council	All Draft Minutes sent for implementation 7 days after meeting	All Draft Minutes sent for implementation 7 days after meeting	All Draft Minutes sent for implementation 7 days after meeting	All Draft Minutes sent for implementation 7 days after meeting
SG 10	Good Governance and Public Participation	Secretariat Services	Minutes	N/A	3 Committee Officers trained in electronic minute capturing	4 additional Committee Officers trained in electronic minute capturing	Number of staff undergone training	N/A	N/A	N/A	N/A	N/A	1 staff member trained	1 staff member trained	1 staff member trained	1 staff member trained
SG 11	Good Governance and Public Participation		Calendars	N/A	Annual, monthly, weekly calendar of meetings	12 weekly calendar of meetings circulated per quarter	Number of weekly calendars	N/A	N/A	N/A	Council	12 weekly calendar of meetings circulated	12 weekly calendar of meetings circulated	12 weekly calendar of meetings circulated	12 weekly calendar of meetings circulated	
SG 12	Good Governance and Public Participation		Public Participation	All	Secretariat support to public meetings	Secretariat support to public meetings as per demand	meetings attended and Minuted	N/A	N/A	N/A	Council	Secretariat support to public meetings as per demand	Secretariat support to public meetings as per demand	Secretariat support to public meetings as per demand	Secretariat support to public meetings as per demand	
SG 13	Good Governance and Public Participation	Secretariat Services	Public Participation	All	Minutes finalized within 7 days	Minutes finalized within 7 days	days	N/A	N/A	N/A	Council	Minutes finalized within 7 days	Minutes finalized within 7 days	Minutes finalized within 7 days	Minutes finalized within 7 days	
SG 14	Good Governance and Public Participation	Information Management	Document Management System	N/A	Service Level Agreement applied	Renewed SLA by 30/12/12	date	N/A	N/A	N/A	Council	Report to PwC: 30/12/12	Renewed SLA by 30/12/12	Update system	update system	
SG 15	Good Governance and Public Participation				User licenses expired	6 Renewed licenses by 30/12/12	Number of licenses by due date	N/A	N/A	N/A	Council	Report to PwC: 30/12/12	6 Renewed licenses by 30/12/12	N/A	N/A	
SG 16	Good Governance and Public Participation				Outdated ICT Infrastructure	2 New Workstations by 30/12/12	Number of new workstations by date	N/A	N/A	N/A	Council	Report to PwC: 30/12/12	2 Workstations: update infrastructure	update infrastructure	update infrastructure	
SG 17	Good Governance and Public Participation		Council/ Internal Mail	N/A	Dysfunctional system	100% effective internal mail system adopted plan by 30 August	date %	N/A	N/A	N/A	Council	Report to MAND by 30/8/12	Internal Mail dispatched within 24 hours of receipt	Internal Mail dispatched within 24 hours of receipt	Internal Mail dispatched within 24 hours of receipt	Internal Mail dispatched within 24 hours of receipt

MAN

SDRIP REFERENCE	NATIONAL YPA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QDO	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								OPEx VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
SG 19	Good Governance and Public Participation	Printing Services	Digital Copy Production	N/A	Printing completed within 2 working days	Printing completed within 2 working days of receiving requisition from business units	Number of Days	N/A	N/A	N/A	Council	Printing completed within 2 working days of receiving requisition from business units	Printing completed within 2 working days of receiving requisition from business units	Printing completed within 2 working days of receiving requisition from business units	Printing completed within 2 working days of receiving requisition from business units
SG 20	Good Governance and Public Participation		Idiographic print production	N/A	Printing completed within 10 working days	Printing completed within 2 working days of receiving requisition from business units	Number of Days	N/A	N/A	Council	Printing completed within 2 working days of receiving requisition from business units	Printing completed within 2 working days of receiving requisition from business units	Printing completed within 2 working days of receiving requisition from business units	Printing completed within 2 working days of receiving requisition from business units	

MAN

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013
5.2 LEGAL SERVICES

SDRIP REFERENCE	NATIONAL IPA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS Q100	ANNUAL PRI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEx VOTE	CAPEx VOTE	REV VOTE	FUNDINGSSO URCE	Q1	Q2	Q3	Q4
Let 01	Good Governance and Public Participation	Bylaws	Revision	All	Outdated bylaws	Five specified bylaws promulgated: electricity, environmental health, informal trading, public amenities.	Specific bylaws promulgated per quarter	300 000	N/A	N/A	Council	Two promulgated electricity and environment bylaws	One promulgated environmental health bylaws	One promulgated informal trading bylaws	One promulgated public amenities bylaws
Let 02	Good Governance and Public Participation	Legal Support	Service Level Agreements	All	No service level agreements between legal services and other business units	Service level agreements concluded with all units	Service level agreements concluded with all units	5021001006	N/A	N/A	N/A	75 000 Negotiating and drafting SLAs with all business units	75 000 Negotiating and drafting SLAs with all business units	75 000 Negotiating and drafting SLAs with all business units	75 000 Finalization of SLAs with all business units
Let 03	Good Governance and Public Participation	Prosecutions	Review of fines	All	Amounts and penalties have to be reviewed in accordance with inflation/money value	Fines for all business units have to be reviewed	% of fines reviewed per quarter	N/A	N/A	N/A	N/A	100% of fines reviewed for Corporate Services & Community Services	100% of fines reviewed for Financial Services	100% of fines reviewed for Economic Development	100% fines reviewed for Infrastructure Services
Let 04	Good Governance and Public Participation	Claims	Risk Guidance	All	Management and staff do not have sufficient knowledge of delictual liability	Key Managers & staff trained on delictual liability	Specific managers & staff trained on delictual liability per quarter	N/A	N/A	N/A	N/A	Key Managers & staff trained on delictual liability	Key Managers & staff trained on delictual liability	Key Managers & staff trained on delictual liability	Key Managers & staff trained on delictual liability

MAN

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013
5.3 INFORMATION COMMUNICATION TECHNOLOGY

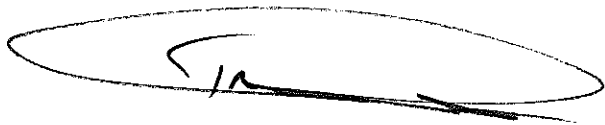
SDBP REFERENCE	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q10	ANNUAL (REF) OUTPUT	MEASURE	ANNUAL BUDGET INFORMATION				FINDINGS	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER							
							EXP. VOTE	CRIP. VOTE	REV. VOTE	FOUNDS		Q1	Q2	Q3	Q4				
ICT 01	NATIONAL RFA	Institutional Development and Transformation	Adoption of A Governance Framework	ICT Charter	N/A	None	Preparation of ICT Charter by 31 Aug 2012	Date	N/A	N/A	N/A	N/A	Nil	Required	IT Charter prepared by 31 Aug 2012	Charter prepared by Manco, Exco and Council by 30 Oct 2012	100% compliance with the Charter	100% compliance with the Charter	100% compliance with the Charter
ICT 02	Institutional Development and Transformation	Master Systems Plan	N/A	None	Up to date MSP	Date	N/A	N/A	N/A	N/A	N/A	N/A	Nil	Required	Audit approval of MSP by 31 Aug 2012	MSP approved by Manco, Exco and Council by 30 Oct 2012	100% compliance with the MSP	100% compliance with the MSP	100% compliance with the MSP
ICT 03	Institutional Development and Transformation	ICT Steering Committee	N/A	A Committee is in place but attendance is erratic	Fully quorate ICT Steering Committee meets once a month	Number	N/A	N/A	N/A	N/A	N/A	N/A	Nil	Required	3 Meetings per quarter	3 Meetings per quarter	3 Meetings per quarter	3 Meetings per quarter	
ICT 04	Institutional Development and Transformation	Physical Security Policies	N/A	None	Approval and implementation of 2 Physical Security Policies	Number	N/A	N/A	N/A	N/A	N/A	N/A	Nil	Required	2 Policies approved by Council by 30 Sep 2012	100% compliance with these policies	100% compliance with these policies	100% compliance with these policies	
ICT 05	Institutional Development and Transformation	Logical Security Policies	N/A	None	Approval and implementation of 11 Logical Security Policies	Date	N/A	N/A	N/A	N/A	N/A	N/A	Nil	Required	11 Policies approved by Council by 30 Sep 2012	100% compliance with these policies	100% compliance with these policies	100% compliance with these policies	
ICT 06	Institutional Development and Transformation	Minimum Operating Standards	N/A	None	14 Minimum Operating Standards for Unix and Windows are available and compiled with	Number	N/A	N/A	N/A	N/A	N/A	N/A	Nil	Required	14 Policies approved by Council by 30 Sep 2012	100% compliance with these policies	100% compliance with these policies	100% compliance with these policies	
ICT 07	Institutional Development and Transformation	Environmental Control Policy for Data Centre	N/A	None	Approval and implementation of 2 Environmental Controls Policies in Data Centres	Date	N/A	N/A	N/A	N/A	N/A	N/A	Nil	Required	2 Policies approved by Council by 30 Sep 2012	100% compliance with these policies	100% compliance with these policies	100% compliance with these policies	

MAN

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013
 5.4 HUMAN RESOURCES MANAGEMENT, ORGANIZATIONAL DEVELOPMENT, SKILL DEVELOPMENT & OCCUPATIONAL HEALTH

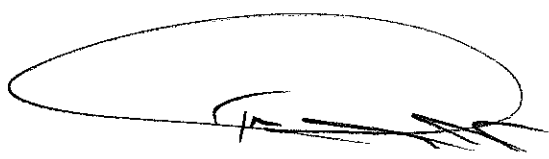
SDRP REFERENCE	NATIONAL IPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL INT. OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								OPEX VOTE	CAREX VOTE	REV. VOTE	FINDING SOURCE	Q1	Q2	Q3	Q4	
HR 01	Good Governance and Public Participation	Legislation, Policies and Collective Agreements	Develop and Approve Policy Manual, Employment Policy and Employment Procedure Manual, Parking Policy, Transfer policy, Staff in Political Offices Policy, Acting Policy, Allocation/ Placement policy, EAP Policy, HIV Policy, Incentivity Policy, Dress Code/ Uniform Policy, Memorial Services and Funerals of Employees Policy, Training and	N/A	Draft Policy	Developed and Approved Policies by the end of the 2nd Quarter	Date	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

MAN



SBBP REFERENCE	NATIONAL KPI	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	ANNUAL KPI OUTPUT	KPI MEASURE DATE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER						
								OPEN VOTE	CAPEX VOTE	REV. VOTE	FINDING SOURCE	Q1	Q2	Q3	Q4		
HR 02	Good Governance and Public Participation		Implement the Policy Manual, Employment policy and Employment procedure Manual, Parking Policy, Transfer Policy, Staff in Political Offices Policy/ Acting Allocation/ Placement policy/ EAP policy, HIV Policy, Incapacity Policy, Dress Code/ Uniform Policy, Memorial Services and Funerals of Employees Policy, Training and Development	N/A	Draft Policy	Implementation of All Policies	Date									Implementation of all approved Policies	Implementation of all approved Policies

MAW

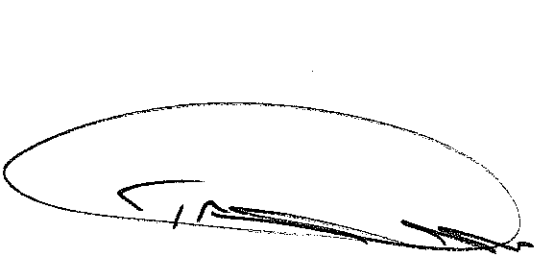


SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QULO	ANNUAL BUDGET OUTPUT	PER MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER							
								OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4				
HR 03	Good Governance and Public Participation	Human Resources Management	Standardisation of Employees on the Policy Manual, Employment Policy and Employment Procedure Manual, Parking Policy, Transfer Policy, Staff in Political Offices Policy, Acting Policy, Allocation/ Placement policy, EAP Policy, HIV Policy, Incapacity Policy, Dress Code/ Uniform Policy, Memorial Services and Funeral of Employees Policy, Training and Restructuring of Organisation	N/A	Nil	Employees Standard	Date	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
HR 04	Good Governance and Public Participation	Human Resources Management	Restructuring of Organisation	N/A	2008 Re-aligned structure	Approved organisational structure 30/09/2012	Date of approval	N/A	N/A	N/A	N/A	N/A	Approved organisational structure 30/09/2012	N/A	N/A	N/A	Written and signed off by end of 2nd Quarter	50% of all JD's to be evaluated by end of 3rd Quarter	100% of all JD's to be evaluated by end of Quarter
HR 05	Good Governance and Public Participation	Staff Service Charter (HR)	Staff Service Charter (HR)	N/A	Nil	Implemented Staff Service Charter (HR) 30/04/2013	Date of approval	N/A	N/A	N/A	N/A	Nil Required	Deficit Charter 30/09/2012	Stakeholders consulted 31/12/2012	Approved Staff Service Charter (HR) 28/02/2013	Implement Staff Service Charter 1/04/2013			
HR 06	Good Governance and Public Participation	Employee Workshops on Collective agreements	Employee Workshops on Collective agreements	N/A	Nil	Workshops on Collective agreements to all Business Units	Number of workshops	N/A	N/A	N/A	N/A	N/A	N/A	Workshops on Collective agreements to all Business Units	N/A				

MAN

SDRP REFERENCE	NATIONAL KEY	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q1/0	ANNUAL PER. OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								OPEx	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4	
HR 07	Good Governance and Public Participation	Industrial Action Strategy	Industrial Action Strategy	N/A	N/A	100% exit interviews on exit & quarterly reports and implementation of Policy and Strategy	Date	N/A	N/A	N/A	N/A	Stakeholders consulted 30/9/2012	Industrial Action Strategy approved 31/12/12	1 x Industrial Action Quarterly Report	1 x Industrial Action Quarterly Report	
HR 08	Good Governance and Public Participation	Retirement Policy and Strategy	Retirement Policy and Strategy	N/A	N/A	100% exit interviews on exit & quarterly reports and implementation of Policy and Strategy	% of exit interviews; quarterly reports and implementation of Strategy	N/A	N/A	N/A	N/A	100% exit interviews; identify scarce skills and 1 quarterly report	100% exit interviews; identify scarce skills and 1 quarterly report	100% exit interviews; identify scarce skills and 1 quarterly report	100% exit interviews; identify scarce skills and 1 quarterly report	
HR 09	Good Governance and Public Participation	Recruitment and selection strategy	Recruitment and selection strategy	N/A	N/A	Approved recruitment and selection strategy 30/04/2013	Date	N/A	N/A	N/A	N/A	Critical goals assessed & employment equity status evaluated	Staff Retirements evaluated 28/2/2013	Draft Recruitment and selection strategy 30/04/2013	Approved Recruitment and selection strategy 30/04/2013	
HR 10	Good Governance and Public Participation	100% Annual Leave Sick leave & overtime uploaded to payroll 31/12/2012	100% Annual Leave Sick leave & overtime uploaded to payroll 31/12/2012	N/A	N/A	100% Annual Leave Sick leave & overtime uploaded to payroll 31/12/2012	% annual sickleave & overtime uploaded to payroll	50% Annual Leave Sick leave & overtime uploaded to payroll	100% Annual Leave Sick leave & overtime uploaded to payroll 31/12/2012	N/A	N/A	N/A	N/A	N/A	N/A	
HR 11	Municipal Transformation & Institutional Development	Implement 2012 WSP on 2012/2013	Implement 2012 WSP on 2012/2013	N/A	30% of 2012/2013 WSP implemented	100% implementation of 2012/2013 WSP	% implementation of WSP	2 750 000	N/A	N/A	N/A	Internal and SEFA	25% implementation of WSP 600 000	25% implementation of WSP 600 000	25% implementation of WSP 700 000	25% implementation of WSP 850 000
HR 12	Municipal Transformation & Institutional Development	Develop 2013/2014 Workplace Skills Plan	Develop 2013/2014 Workplace Skills Plan	N/A	2012/2013 Workplace Skills Plan	Adopted Workplace Skills Plan 2012/2013 WSP	Date of adoption of WSP	N/A	N/A	N/A	N/A	SEFA	N/A	N/A	Completed Draft Adopted WSP 30 June 2013	
HR 13	Municipal Transformation & Institutional Development	Provision of Learnership	Provision of Learnership	All	Implementation of learnerships	30 Learners on Learnership Programme	Number of learners	600 000	N/A	N/A	N/A	Internal and SEFA	Appoint Service Provider	2 Learnerships Implemented	Monitoring and Evaluation Completed on the 2 Learnerships	Assessment of Learners on 2 Learnership Completed
HR 14	Municipal Transformation & Institutional Development	Skills Development	Skills Development	All -1 per Zone	4 Skills Programme	4 Community Skills Programmes Implemented	Number of skills programme implemented	5301301422	N/A	N/A	N/A	Internal and SEFA	Needs of Communities Identified and 1 Training programme implemented per Zone	Needs of Communities Identified and 1 Training programme implemented per Zone	Needs of Communities Identified and 1 Training programme implemented per Zone	Needs of Communities Identified and 1 Training programme implemented per Zone
HR 15	Municipal Transformation & Institutional Development	Skills Development	Skills Development	All	20 Trained Councilors	55 Councilor's Trained	Number of Councilors trained	680 000	N/A	N/A	N/A	Training Needs Assessed	55 Councilors Trained	55 Councilors Trained	55 Councilors Trained	55 Councilors Trained

MAN



SDBP REFERENCE	NATIONAL IPA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS Q1/Q2	ANNUAL YR1 OUTPUT	YR1 MEASURE	ANNUAL BUDGET INCORPORATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
								OPEx	CAPEX	REV.	FINDING SOURCE	Q1	Q2	Q3	Q4		
HR 15	Municipal Transformation & Institutional Development	Skills Development	Appoint Interns	All	32 Interns	35 Interns Appointed	Number of Interns appointed	1 000 000	N/A	N/A	N/A	Internal	Business Units needs Assessed	20 Interns Appointed	20 Interns are monitored and assessment undertaken	Follow-up quarterly meeting and assessment with 20 Interns and Mentors undertaken	
HR 17	Municipal Transformation & Institutional Development	Skills Development	Awarding of Study Assistance to employees	N/A	49	15 Study Assistance Awarded and 49 Bursaries carried over	Number	5301303413	N/A	N/A	N/A	Internal	Needs of the Municipality Assessed	330 000	All Registrations with Educational Institutions has been completed.	340 000	
HR 18	Municipal Transformation & Institutional Development	Skills Development	Awarding of External Bursaries	All	7 External Bursaries Awarded	10 External Bursaries Awarded	Number of external bursaries awarded	5301001050	N/A	N/A	N/A	Internal	Critical and scarce skills needs of the Municipality Assessed	Awarding 10 Bursaries	All Registrations with Educational Institutions has been completed.	300 000	
HR 19	Municipal Transformation & Institutional Development	Skills Development	Section 28 Apprenticeships and RPL in Critical and Scarce Skills Areas.	All	10 Section 28 Apprenticeships	15 Section 28 Apprenticeships and RPL conducted	Number of Section 28 Apprenticeships awarded and RPL conducted	5301001055	N/A	N/A	N/A	Internal and SETA	Assessing critical technical skills needs of the Municipality	Awarding of Section 28 Apprenticeships and RPL implemented	250 000	Assessments and Trade Tests of Section 28 apprentices	350 000
HR 20	Municipal Transformation & Institutional Development	Occupational Health and Safety	Occupational Health awareness events	N/A	2 Occupational Health Events 2011/2012	2 Occupational Health awareness events	Number of occupational health awareness events	5301001404	N/A	N/A	N/A	Council	Event Planning	1 Occupational Health awareness event	Event Planning Health awareness event	1 Occupational Health awareness event	
HR 21	Municipal Transformation & Institutional Development	Risk	employee medicals	N/A	Nil	100% Risk Employee Database	% Risk Employee Database	3461001570	N/A	N/A	N/A	Nil Required	100% Employee Risk Database	100 000	Maintain Database	100 000	
HR 22	Municipal Transformation & Institutional Development	Risk	Assessments of work environments	N/A	Nil	Risk Environment database	% of Database Complete	N/A	N/A	N/A	N/A	Nil Required	100% Risk Environment database	Maintain Database	Maintain Database	N/A	
HR 23	Municipal Transformation & Institutional Development	Organisational Development	Conduct climate survey in order to	N/A	Climate Survey 2007	Climate survey Report	Date of outcomes report	3461001570	N/A	N/A	N/A	Council	Assessments of Work	Assessments of Work	Assessments of Work	Assessments of Work	
HR 24	Municipal Transformation & Institutional Development	Process Mapping	Process Mapping	N/A	No Written Processes	Approved Process Manuals (4)	Number of approved process manuals	5301001512	N/A	N/A	N/A	Council	Traffic, Waste, Parks Processes Mapped	3 Process Maps completed & approved	Finance Processes mapped	1 Process Manual completed & approved	

MAN

SOBP REFERENCE	NATIONAL/EA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS (V/G)	ANNUAL REP/OUTPUT	KPI MEASURE	ANNUAL BUDGET REFORMATION			FINANCING SOURCE	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								CAPEX	CAPEX VOTE	REX VOTE		Q1	Q2	Q3	Q4	
HR 25	Municipal Transformation & Institutional Development		Team Building	N/A	None	Team Building for Senior Managers 28/02/2013		100 000	N/A	N/A	Council	N/A	100 000	Team Building 28/02/2013	N/A	N/A

MAN

