



MSUNDUZI
MUNICIPALITY

SDBIP

2012 / 2013

SERVICE DELIVERY AND
BUDGET IMPLEMENTATION
PLAN 2012/ 2013

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Introduction

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

The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2012 to 30 June 2013. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management.

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

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

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

MFMA legislative requirement

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

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

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

High Level SDBIP Targets and Indicators

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

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

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

Reporting on the SDBIP

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

Monthly Reporting

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

Reporting must include the following:

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

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

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

Quarterly Reporting

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

Mid-year Reporting

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

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

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Msunduzi Local Municipality accountable to the community.

Conclusion

The SDBIP is a key management, implementation and monitoring tool, which provides operational Content to the end-of-year service delivery targets set in the budget and IDP. It determines the Performance agreements for the municipal manager and all top managers, whose performance can Then be monitored through section 71 monthly reports, and evaluated through the annual report Process. The biggest challenge is to develop meaningful nonfinancial service delivery targets and indicators, in addition to the budget indicators however this will remain work in progress for the Municipality.

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ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE													
Description	Budget Year 2012/13												
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2011/12
Revenue By Source													
Property rates	28 820	46 112	51 876	57 640	63 404	28 820	46 112	57 640	57 640	80 696	28 820	28 820	576 402
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	33 812
Service charges - electricity revenue	70 846	113 353	127 523	141 692	155 861	70 846	113 353	141 692	141 692	198 368	70 846	70 846	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	317 354
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	486	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		–	365 204
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												
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2011/12
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	184 367	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

ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE													
Description	Budget Year 2012/13												
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2011/12
Expenditure - Standard													
<i>Governance and administration</i>	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	71 094
Budget and treasury office	10 328	16 525	18 591	20 657	22 722	10 328	16 525	20 657	20 657	28 919	10 328	10 328	206 566
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
<i>Community and public safety</i>	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	36 554
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
<i>Economic and environmental services</i>	8 073	12 916	14 531	16 145	17 760	8 073	12 916	16 145	16 145	22 603	8 073	8 073	161 452
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>	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	42 846	47 607	52 367	23 803	38 085	47 607	47 607	66 650	23 803	23 803	476 068
Waste water management	4 751	7 601	8 552	9 502	10 452	4 751	7 601	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
<i>Other</i>	2 055	3 288	3 699	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	2 982 646

ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE													
Description	Budget Year 2012/13												
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2011/12
Multi-year expenditure <i>to be appropriated</i>													
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

ANNEXURE E: CORPORATE BUSINESS UNIT



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

1.1 INTERNAL AUDIT

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
IA 01	Institutional Development and Transformation	Audit Plan	Approval of Annual Audit Plan	N/A	Current Plan approved 25 February 2012	Annual plan to be approved by Audit Committee by 31 September 2012	Date of approval of the Annual Audit Plan	N/A	N/A	N/A	Nil Required	Annual plan to be approved by Audit Committee by 31 September 2012	N/A	N/A	N/A
								N/A	N/A	N/A					
IA 02	Institutional Development and Transformation	Audit Plan	Completion of Annual Audit Plan-16 audits	N/A	11 projects completed 2011/12	13 Projects completed as per audit plan	Number of projects completed	2 148 000	N/A	N/A	Council	4	7	10	13
								0361001100	N/A	N/A		537 000	537 000	537 000	537 000
IA 03	Institutional Development and Transformation	Enterprise Wide Risk Management & Compliance	Update Risk Register	N/A	Risk Assessment finalised 25/02/12	1xComprehensive Revised Risk Register compiled by 30 November 2012	Date of completed risk register	N/A	N/A	N/A	Nil Required	Conduct risk assessment	1xComprehensive Revised Risk Register compiled by 30 November 2012	N/A	N/A
								N/A	N/A	N/A					
IA 04	Institutional Development and Transformation	Enterprise Wide Risk Management & Compliance	Review Risk Management Policy	N/A	1xrisk Policy Reviewed January 2012	1 x Risk Mgt Policy Reviewed by October 2012	Date of reviewed risk management policy	450 000	N/A	N/A	Council	Data collection and collation	1 x Risk Mgt Policy Reviewed by October 2012	N/A	N/A
								0361001195	N/A	N/A					
IA 05	Institutional Development and Transformation	Investigations	Establish Whistle Blowing Hotline	N/A	Nil	Establishment of 1 x Functional Hotline	1 x Functional Hotline	108 000	N/A	N/A	Council	Appointment of Service Provider	1 x Functional Hotline established and operational	1 x Functional Hotline operational	1 x Functional Hotline operational
								0361001195	N/A	N/A					
IA 06	Institutional Development and Transformation	Investigations	Hotline : Investigations	N/A	Nil	Conduct 20% of Investigations from hotline	% of investigations conducted	N/A	N/A	N/A	Nil Required	N/A	25% of investigations conducted	60% of investigations conducted	100% of investigations conducted
								N/A	N/A	N/A					

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
IA 07	Institutional Development and Transformation	Auditor General	Resolved AG queries for Internal Audit unit	N/A	70% Resolved	80% of AG Internal Audit queries resolved	% of AG Internal Audit queries resolved	N/A	N/A	N/A	Nil Required	N/A	30% of AG Internal Audit queries resolved	30% of AG Internal Audit queries resolved	40% of AG Internal Audit queries resolved
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
IA 08	Institutional Development and Transformation	Training & Development	Training Audiotrs	N/A	Nil	60% Auditors trained by 30 June 2013	% Auditors trained	N/A	N/A	N/A	Nil Required	Identification of training needs	20% Auditors trained	20% Auditors trained	20% Auditors trained
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

1.2 OFFICE OF THE MUNICIPAL MANAGER

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
MSP 01	Good Governance and Public Participation	Sports Programme	Approval of Annual Audit Plan	All	Annual Games	Participated in SALGA Games with 15 codes by December 2012.	Date and number of sports codes	300 000	N/A	N/A	Council	District games in July 2012 / 15 codes	Participated in SALGA Games in December 2012 with 15 codes	N/A	Zonal Games for District Selection
								0131151015	N/A	N/A		300 000	District Funding	N/A	1 000 000
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	286 808	N/A	N/A	Council	Participated in Golden Games 27 -29 August 2012 with 120 participants	Purchase of sports equipment for the elderly	N/A	N/A
								0131151015	N/A	N/A		120 000	166 808	N/A	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	Council	Select schools to be visited	Draft letters to the schools	Visit 5 schools to address social ills i.e teenage pregnancy etc	N/A
								0131151015	N/A	N/A		N/A	N/A	10 000	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	Council	1 Campaign during Imbizo yamadoda	N/A	N/A	1 Campaign during child protection week
								0131151015	N/A	N/A		10 000	N/A	N/A	10 000
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	Council	Identification of rural and urban schools	2 Meetings with the schools	Sharing resources	Sharing of resources
								0131151015	N/A	N/A					

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE	SOURCE				
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	Council	2 Meetings with the Department of Education	Identification of schools and selection of learners	Meeting with Msunduzi Municipality Business Units	Placement of girl/boy child to Business Units
								0131151015	N/A	N/A					
								0131151015	N/A	N/A		8 000	N/A	N/A	N/A
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	Council	Weekly Meeting with JCC and Marketing and Communication unit for publicity; invitations, advertisement	JCC Festival for 14 schools forming JCC	N/A	N/A
								0131151015	N/A	N/A		N/A	35 000	N/A	N/A
MSP 08	Good Governance and Public Participation		Leadership Training	All	N/A	30 JCC members trained on leadership	Number of members trained	30 000	N/A	N/A	Council	N/A	N/A	N/A	Leadership training for JCC EXCO
								0131151015	N/A	N/A		N/A	N/A	N/A	30 000
MSP 09	Good Governance and Public Participation	War on Poverty	Operation Sukuma 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	Nil Required	100%	100%	100%	100%
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
MSP 10	Good Governance and Public Participation				30 war rooms	100% operational 37 war rooms	100%	N/A	N/A	N/A	Council	100%	100%	100%	100%
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
MSP 11	Good Governance and Public Participation	Annual Events/Campaigns Programme	Annual Reed dance	All	Annual Event	Annual Reed dance held on 14-16 September 2012 with 440 participants	Date of event and number of participants	90 000	N/A	N/A	Council	Reed dance	N/A	N/A	N/A
								0131151015	N/A	N/A		90 000	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
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	N/A	16 Days of Activism campaign	N/A	N/A
								0131151015	N/A	N/A		N/A	227 000	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	Meeting with National Departments	Meetings with schools	Information week conducted	N/A
								0131151015	N/A	N/A		N/A	N/A	350 000	N/A
MSP 14	Good Governance and Public Participation	Educational Programmes	Blindness Education/Awareness	All	N/A	20 participants per zone educated on common causes of blindness	Number of participants	140 000	N/A	N/A	Council	Blindness education in Zone 1	Blindness education in Zone 2	Blindness education in Zone 3	Blindness education in Zone 4&5
								0131151015	N/A	N/A		35 000	35 000	35 000	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		N/A	N/A	Council	Zone 1	Zone 2&3	Zone 4	Zone 5
									N/A	N/A					
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	Council	Meetings with Ward Councillors and war rooms members	Meetings with Provincial Departments	Human Rights education for 100 People with disabilities in March 2013	N/A
								0131151015	N/A	N/A		N/A	N/A	90 000	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
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	Council	15 for Braille and 20 for sign language	15 for Braille and 20 for sign language	15 for Braille and 20 for sign language	15 for Braille and 20 for sign language
								0131151015	N/A	N/A		80 000	80 000	80 000	80 000
MSP 18	Good Governance and Public Participation	Orphans & Vulnerable Children	Drivers Licences	All	N/A	Provision of driver's licences to 78 orphans and vulnerable children getting drivers licences	Number of orphans/ vulnerable children getting drivers licences	195 000	N/A	N/A	Council	20	20	20	18
								0131151015	N/A	N/A		50 000	50 000	50 000	45 000
MSP 19	Good Governance and Public Participation		2) School Uniforms	All	N/A	Provision of school uniforms to 10 schools	Number of orphans/ vulnerable children getting school	300 000	N/A	N/A	Council	Purchase of school uniforms for 10 schools	N/A	N/A	N/A
								0131151015	N/A	N/A		300 000	N/A	N/A	N/A
MSP 20	Good Governance and Public Participation	Public Participation	Izimbizo	All	2011/12 Izimbizo	Conduct imbizo in November 2012 & April 2013	Number and date of imbizo	250 000	N/A	N/A	Council	N/A	Izimbizo	N/A	Izimbizo
								0131151013	N/A	N/A		N/A	125 000	N/A	125 000
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	MSIG	20	N/A	N/A	N/A
									N/A	N/A		350 000	N/A	N/A	N/A
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		Councillor Training	All	2 Cllrs	15 Councillors attended Executive Leadership Management Development Programme	Number of Councillors attended	180 000	N/A	N/A	Council	15	N/A	N/A	N/A
									N/A	N/A		180 000	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
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	Ward Committee Support	Computers	All	N/A	Acquire 37 computers for 37 ward offices	date	N/A	245 000	N/A	MSIG	Specifications and award of tender	Delivery of 37 computers and install in 37 ward offices	N/A	N/A
								N/A		N/A			245 000	N/A	N/A
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	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	Completed schedule of ward committee meetings submitted to Cogta by 30/6/13
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE	SOURCE				
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		Monthly Ward Reports	All	N/A	1) Submission of monthly reports from each of the 37 ward committees by the 5 th monthly to the Speaker's Office	Monthly report from each ward by the 5 th monthly	N/A	N/A	N/A	N/A	111	111	111	111
								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					2) Forward report to relevant business unit/ Customer Care Centre for actioning	Register of forwarded items	N/A	N/A	N/A	N/A	Updated and maintained register	Updated and maintained register	Updated and maintained register	Updated and maintained register
								N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
OTS 07	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	Minutes from each ward within 5 days of each meeting	Minutes from each ward within 5 days of each meeting	Minutes from each ward within 5 days of 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
OPMS 01	Municipal Transformation & Institutional Development	Organizational Performance Management	SDBIP	All	1	Approved SDBIP 2013 / 2014 - 28 days after the approval of the budget (before 30 June 2013)	Date	N/A	N/A	N/A	Nil Required	N/A	N/A	N/A	Approved SDBIP 2013/ 2014 by 6/30/2013
								N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
OPMS 02	Municipal Transformation & Institutional Development			All	0	Approved SDBIP 2012 / 2013 made public within 14 days after the approval of the Mayor - Placed on Municipal Website	Date	N/A	N/A	N/A	Nil Required	Approved SDBIP 2012/ 2013 published on website by 12/6/2012	N/A	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
OPMS 03	Municipal Transformation & Institutional Development			All	0	12 Monthly reports on the SDBIP submitted to PF's, MPAC, EXCO & Full Council	Number	N/A	N/A	N/A	Nil Required	3	6	9	12
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
OPMS 04	Municipal Transformation & Institutional Development	Performance Management Reporting	SDBIP Quarterly Reports	All	4	4 Quarterly reports on the SDBIP submitted to PF's, MPAC, EXCO & Full Council	Number of quarterly reports	N/A	N/A	N/A	Nil Required	1	1	1	1
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
OPMS 05	Municipal Transformation & Institutional Development		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	N/A	N/A			N/A	N/A	N/A
OPMS 06	Municipal Transformation & Institutional Development		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	Mid-Year Performance Review submitted and approved by Council by the end of January 2013	N/A	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
OPMS 07	Municipal Transformation & Institutional Development		Annual report	All	1	Annual Report tabled in Council by the 31st January 2013	Date	250 000	N/A	N/A	Council	Annual Report tabled in Council by the 31st January 2013	N/A	N/A	N/A
								011 100 1031	N/A	N/A		250 000	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
OPMS 08	Municipal Transformation & Institutional Development		Oversight Report	All	1	Oversight Report tabled and adopted by Council by the 31st March 2013	Date	50 000	N/A	N/A	N/A	Oversight Report tabled and adopted by Council by the 31st March 2013	Payment to Community representatives on Oversight Committee	N/A	N/A
								To identify savings at mid-year review	N/A	N/A		N/A	500 000	N/A	N/A
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	Nil Required	Annual Performance Management Policy Framework adopted by 31/7/2012	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	Nil Required	100% implementation	100% implementation	100% implementation	100% implementation
								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	410 400	N/A	N/A	Council	28 x signed performance agreements by 30/06/2012	N/A	N/A	N/A
								savings in 2011/2012 year to be identified	N/A	N/A		410 400	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE	SOURCE				
OPMS 12	Municipal Transformation & Institutional Development			All	0	S57 Managers Annual Performance agreements made public within 14 days after the approval of the SDBIP	Date of published performance agreements	N/A	N/A	N/A	N/A	Performance agreements published on website by 12/6/2012	N/A	N/A	N/A
								N/A	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	28 Quarterly Assessments of all Managers up to level 3 annually	28 Quarterly Assessments of all Managers up to level 3 annually	28 Quarterly Assessments of all Managers up to level 3 annually	28 Quarterly Assessments of all Managers up to level 3 annually
								N/A	N/A	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 (SDBIP) Automated & available online via Council's Intranet	Date	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Performance Management Reporting Template automated by 30/6/2013
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

1.3 INTERGRATED DEVELOPMENT PLAN

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
IDP 01	Good Governance & Public Pariticpation	IDP Review	Approval of Annual Audit Plan	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	N/A	N/A		n/a	N/A	N/A	N/A
IDP 02	Good Governance & Public Pariticpation		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	Finalized baseline data and backlogs by 15 October 2012	N/A	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
IDP 03	Good Governance & Public Pariticpation		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	90 000	N/A	N/A	COGTA	Data collection & collation	Approved, Agreed and Revised Strategies completed by 30 November 2012	N/A	N/A
								141001643	N/A	N/A		N/A	N/A	N/A	N/A
IDP 04	Good Governance & Public Pariticpation		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	Data collection & collation	Approved Priority Projects by 30 November 2012	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
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	15 000	N/A	N/A	Council	N/A	End of October and mid November 2012	N/A	Mid April 2013
								141001643	N/A	N/A		N/A	7 500	N/A	7 500
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 Msunduzi Municipality and District Municipality; and Sector departments.	Quarterly meetings	N/A	N/A	N/A	Nil Required	End of Septmber 2012	Mid December 2012	End of March 2013	End of June
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
IDP 07	Good Governance and Public Participation		IDP Representative Founm	All Wards	Previous Prioritised needs	Quarterly meetings of the IDP Representative Forum	Quarterly meetings	N/A	N/A	N/A	Nil Required	Quarterly meetings of the IDP Representat ive Forum- End of Septmber 2012	Quarterly meetings of the IDP Representat ive Forum- Mid December 2012	Quarterly meetings of the IDP Representat ive Forum- End of March 2013	Quarterly meetings of the IDP Representative Forum-End of June
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
IDP 08	Good Governance and Public Participation	IDP Review	Publication and Printing	N/A	Nil	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
								141001643	N/A	N/A		6 000	12 000	6 000	6 000
IDP 09	Good Governance and Public Participation	IDP Review	Publication and Printing	N/A		IDP Document designed, printed and approved by 30 April 2012	Published IDP Book	170 000	N/A	N/A	Council & COGTA	N/A	N/A	Draft IDP document	IDP Document designed, printed and approved by 30 April 2012
								141001643	N/A	N/A		N/A	N/A	40 000	130 000
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	Finalized re-determination of municipal boundaries	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

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
						and stakeholders involvement		N/A	N/A	N/A		N/A	N/A	N/A	N/A
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	Data collection & collation	Finalized revised/ new sector plans by 31 October 2012	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

1.4 MARKETING

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
M&C 01	Municipal Transformation and Institutional Development	Corporate Image	Approval of Annual Audit Plan	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	Nil Required	First Draft of policy and implementation plan completed	Adopted policy & implementation plan: 31/12/12	100% implementation	100% implementation
							% Implementation	N/A	N/A	N/A		N/A	N/A	N/A	N/A
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	Nil Required	First Draft Completed	Marketing strategy Adopted: 31/12/12	100% implementation	100% implementation
							% Implemented	N/A	N/A	N/A		N/A	N/A	N/A	N/A
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	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.
								0111001330	N/A	N/A		300 000	300 000	300 000	300 000
M&C 04	Good Governance		Communication Strategy	N/A	Approved Communication Strategy needing review.	Reviewed Communication Strategy adopted by 30/9/12 & 100% Implemented.	Date and % implementation	N/A	N/A	N/A	Nil Required	Communication strategy adopted by 30/9/12	100% implementation	100% implementation	100% implementation

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
M&C 05	Good Governance		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	Nil Required	Forum established by 30/9/12	3	3	3
								N/A	N/A	N/A					
M&C 06	Good Governance		Municipal Website	N/A	Operational but not compliant nor effective.	100% compliant website	% compliance	N/A	N/A	N/A	Nil Required	100%	100%	100%	100%
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

ANNEXURE F: FINANCE BUSINESS UNIT



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

2.1 BUDGET & TREASURY

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGSO URCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
B&T 01	Financial Viability and Management	Compliance	Process Plan	N/A	31-Aug-11	Approved legislative process plan by 31 August 2012	Date of approved process paln	N/A	N/A	N/A	Nil Required	N/A	Approved legislative process plan by 31 August	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
B&T 02	Financial Viability and Management		Reporting	N/A	N/A	12 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
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
B&T 03	Financial Viability and Management			N/A	N/A	4 quarterly reports produced within 10 days after the month ends	Number	N/A	N/A	N/A	Nil Required	1 x quarterly report produced by 10 October 2012	1 x quarterly report produced by 10 January 2012	1 x quarterly report produced by 10 April 2013	1 x quarterly report produced by 10 July 2013
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
B&T 04	Financial Viability and Management		N/A		N/A	1 mid year / adjustment budget review S72 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 S72 report produced by	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
B&T 05	Financial Viability and Management	Budget Policy		N/A	28-May-12	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

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGSO	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE	URCE				
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
B&T 06	Financial Viability and Management		Virement Policy	N/A	28-May-12	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
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
B&T 07	Financial Viability and Management	Annual Financial Statements	Cash flow	N/A	Daily monitoring and reporting.	Healthy cash & cash equivalents	1:02 1 month exp/2 months Cash avail.	N/A	N/A	N/A	Nil Required	1:02 1 month exp/2 months Cash avail.	1:02 1 month exp/2 months Cash avail.	1:02 1 month exp/2 months Cash avail.	1:02 1 month exp/2 months Cash avail.
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
B&T 08	Financial Viability and Management		Financial Control	N/A	NIL	Adopted policy/ procedure manual by 30/09/12	Date of adopted policy/ procedure manual	N/A	N/A	N/A	Nil Required	Adopted policy/ procedure manual by 30/09/12	N/A	N/A	N/A
								N/A	N/A	N/A		N/A	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	Nil Required	100% Implementat ion of policy/ procedural manual	100% Implementat ion of policy/ procedural manual	100% Implementat ion of policy/ procedural manual	100% Implementat ion of policy/ procedural manual
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
B&T 10	Financial Viability and Management		Annual Financial Statements	N/A	Adopted 31/01/12	Annual Financial Statements adopted by 31/01/13	1. Date of adoption of Annual Financial Statements	N/A	N/A	N/A	Nil Required	Annual Financial Statements submitted to the AG by 31 August 2012	N/A	Annual Financial Statements adopted by 31/01/13	N/A
						2. Submit Annual Financial Statements to the Auditor General by 31 August 2011	2. Date of adoption of Annual Financial Statements	N/A	N/A	N/A		N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGSO URCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
B&T 11	Financial Viability and Management		Audit Compliance	N/A	Unqualified audit report	Unqualified audit report	Unqualified audit opinion	N/A	N/A	N/A	Nil Required	N/A	Unqualified audit report	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

2.2 EXPENDITURE MANAGEMENT

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGSO SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
EXM 01	Financial Viability and Management	Trade and sundry payments	Cost containment strategy	N/A	Nil	1.Approved Cost Containmen t strategy by the 31 st of August 2012	Approved Cost Containment Strategy; 100 % implementation of the cost containment strategy.	N/A	N/A	N/A	Nil Required	Approved Cost Containment strategy by the 31st of August 2012	100% of the cost containment strategy	100% of the cost containment strategy	100% of the cost containment strategy
						2. Implementa tion by 1 September 2012		N/A	N/A	N/A		N/A	N/A	N/A	N/A
EXM 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	Nil Required	30	30	30	30
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
EXM 03	Financial Viability and Management		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	Nil Required	100%	100%	100%	100%
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
EXM 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 and assessor approval	N/A	R17m	N/A	Nil Required	100%	100%	100%	100%
					All claims to have legal opinion	All claims to have legal opinion		N/A	Various	N/A		N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGSO SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
EXM 05	Financial Viability and Management		Prepare monthly reports on insurance claims to Council	N/A	Monthly reports are prepared and presented	Monthly reports	10 Reports	N/A	N/A	N/A	Nil Required	3	3	2	2
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
EXM 06	Financial Viability and Management		Operationalisation of the insurance bank account	N/A	Bank account not utilised	All receipts of insurance and payments go through the insurance bank account	100 % of insurance transactions go through this account	N/A	N/A	N/A	Nil Required	N/A	N/A	N/A	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	Salaries to be paid by 24 th each month. Other statutory payments by the 7 th of the	100 % compliance	N/A	N/A	N/A	Nil Required	3	3	3	3
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
EXM 08	Financial Viability and Management		Random Audit of staff	N/A	No Audits	Signed registers	All staff on our payroll sign register of verification once a year	N/A	N/A	N/A	Nil Required	25%	25%	25%	25%

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGSO SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
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	Nil Required	100 % compliance	100 % compliance	100 % compliance	100 % compliance
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
EXM 10	Financial Viability and Management		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	Nil Required	N/A	100%	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,	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	Nil Required	100%	N/A	N/A	N/A
								N/A	N/A	N/A		R100 000 from FMG	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	Council	Advertise Tender	Appointment of Service Provider	Installation of FMS	Fully functional FMS
								526 100 1206	N/A	N/A		R3m	R4m	R3m	R1m

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2.3 REVENUE MANAGEMENT

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
RVM 01	Financial Viability and Management	Credit Control	Reduction in estimates	All	71% of meters read	100% of meters read	% of meters read	N/A	N/A	N/A	Nil Required	100% of meters read	100% of meters read	100% of meters read	100% of meters read
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
RVM 02	Financial Viability and Management		Accurate billing of rates	All	96% accuracy of billings	100% accurate billings ito names	% of accurate billings in terms of names	N/A	N/A	N/A	Nil Required	100% accurate billings ito names	100% accurate billings ito names	100% accurate billings ito names	100% accurate billings ito names
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
RVM 03	Financial Viability and Management		Debtors	All	90% debt collection	100% debt collection	% of Debt collection	N/A	N/A	N/A	Nil Required	100% debt collection	100% debt collection	100% debt collection	100% debt collection
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
RVM 04	Financial Viability and Management		Returned mail	All	14 000	Nil returned mail	Number of mail returned	N/A	N/A	N/A	Nil Required	Nil returned mail	Nil returned mail	Nil returned mail	Nil returned mail
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
RVM 05	Financial Viability and Management	Revenue Enhancement	Prepaid meter revenue enhancement	All	33.3% (18000 prepaid meters)	100% of revenue from prepaid meters (subject to completed audit of prepaid meters by the electricity unit)	% of revenue from prepaid customers	N/A	N/A	N/A	Nil Required	100% of revenue from prepaid meters (subject to completed audit of prepaid meters by the electricity unit)	100% of revenue from prepaid meters (subject to completed audit of prepaid meters by the electricity unit)	100% of revenue from prepaid meters (subject to completed audit of prepaid meters by the electricity unit)	100% of revenue from prepaid meters (subject to completed audit of prepaid meters by the electricity unit)
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
RVM 06	Financial Viability and Management	Policies	Credit Control & Debt Collection Policy	All	31-May-12	Adopted reviewed Credit Control & Debt Collection policy by 31 May 2013	Date of dopted policy	N/A	N/A	N/A	Nil Required	N/A	N/A	First Draft Credit Control & Debt Collection Policy	Adopted reviewed Credit Control & Debt Collection policy by 31 May 2013

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
RVM 07	Financial Viability and Management			All	31-May-12	100%	100% Implementation of the Credit Control & Debt Collection policy	N/A	N/A	N/A	Nil Require	100% Implementation of the Credit Control & Debt Collection policy	100% Implementation of the Credit Control & Debt Collection policy	100% Implementation of the Credit Control & Debt Collection policy	100% Implementation of the Credit Control & Debt Collection policy
RVM 08	Financial Viability and Management		Tariff Policy	All	31-May-12	Adopted reviewed Tariff Policy by 31 May 2013	Date of adopted policy	N/A	N/A	N/A	Nil Require	N/A	N/A	N/A	Adopted reviewed Tariff Policy by 31 May 2013
				All	31-May-12	100% Implementation of Tariff Policy	% implementation of Tariff Policy	N/A	N/A	N/A	Nil Required	100% Implementation of Tariff Policy	100% Implementation of Tariff Policy	100% Implementation of Tariff Policy	100% Implementation of Tariff Policy
RVM 09	Financial Viability and Management		Rates Policy	All	31-May-12	Adopted reviewed Rates policy by the 31 May 2013	Date of adopted policy	N/A	N/A	N/A	Nil Required	N/A	N/A	N/A	Adopted reviewed Rates policy by the 31 May 2013

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
RVM 10	Financial Viability and Management			All	31-May-12	100% Implementation of Rates policy	% implementation of Rates Policy	N/A	N/A	N/A	Nil Required	100% Implementation of Rates policy	100% Implementation of Rates policy	100% Implementation of Rates policy	100% Implementation of Rates policy
			Indigent Policy	All	31-May-12	Adopted reviewed Indigent policy by 31 May 2013	Date of adopted policy	N/A	N/A	N/A	Nil Required	N/A	N/A	N/A	Adopted reviewed Indigent policy by 31 May 2013
RVM 11	Financial Viability and Management			All	31-May-12	100% Implementation of Indigent policy	% implementation of Indigent policy	N/A	N/A	N/A	Nil Required	100% Implementation of Indigent policy	100% Implementation of Indigent policy	100% Implementation of Indigent policy	100% Implementation of Indigent policy

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2.4 SUPPLY CHAIN MANAGEMENT

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGSO URCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
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	Nil Required	N/A	N/A	N/A	Approved Procurement Plan by 30 June 2013
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
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	Nil Required	100% Implementation of the Annual Procurement Plan	100% Implementation of the Annual Procurement Plan	100% Implementation of the Annual Procurement Plan	100% Implementation of the Annual Procurement Plan
								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	Nil Required	Adopted reviewed SCM Policy by 30/09/2012	N/A	N/A	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	N/A	30/07/2012	(1) 100% Implementation of SCM Policy	% Implementation of SCM Policy	N/A	N/A	N/A	Nil Required	100% Implementation of SCM Policy	100% Implementation of SCM Policy	100% Implementation of SCM Policy	100% Implementation of SCM Policy
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
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	Nil Required	100% Implementation of SCM Policy	Audit report with no SCM findings	100% Implementation of SCM Policy	100% Implementation of SCM Policy
								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	1/07/2011	100% All purchases to comply with SCM policy according to the value for money principle.	% of purchases that comply with SCM policy according to the value for money principle.	N/A	N/A	N/A	Nil Required	100% of purchases that comply with SCM policy according to the value for money principle.	100% of purchases that comply with SCM policy according to the value for money principle.	100% of purchases that comply with SCM policy according to the value for money principle.	100% of purchases that comply with SCM policy according to the value for money principle.

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGSO URCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
SCM 07	To promote sound financial management, effective budgeting & revenue enhancement		Just in Time Purchasing	N/A	01-Jul-11	100% curb Fruitless & wasteful expenditure	% curb Fruitless & wasteful expenditure	N/A	N/A	N/A	Nil Required	100% curb Fruitless & wasteful expenditure	100% curb Fruitless & wasteful expenditure	100% curb Fruitless & wasteful expenditure	100% curb Fruitless & wasteful expenditure
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
SCM 08	To promote sound financial management, effective budgeting & revenue enhancement		Efficient, Effective & cost contained service delivery to communities	N/A	01-Jul-11	5 day customer turn-around time	Customer turn-around time	N/A	N/A	N/A	Nil Required	5 day customer turn-around time	5 day customer turn-around time	5 day customer turn-around time	5 day customer turn-around time
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

ANNEXURE G: COMMUNITY SERVICES BUSINESS UNIT



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

3.1 AREA BASED MANAGEMENT

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
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	Nil Required	30/09/2012	N/A	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
ABM 02	Good Governance Public Participation	Community Participation			N/A	100% Implementation of Public Participation Policy	% Implementation	N/A	N/A	N/A	Nil Required	N/A	100% Implementation of Public Participation Policy	100% Implementation of Public Participation Policy	100% Implementation of Public Participation Policy
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
ABM 03	Good Governance Public Participation	Community Participation	Complaints Reporting referral & community feedback	All	It takes 2 months for complaints by depts to address.	100% Complaints referred to relevant dept for actioning within 5 days	% of complaints referred	N/A	N/A	N/A	Nil Required	100% complaints addressed within 5 days	100% complaints addressed within 5 days	100% complaints addressed within 5 days	100% complaints addressed within 5 days
							Turn around time of complaints addressed by departments	N/A	N/A	N/A		N/A	N/A	N/A	N/A
ABM 04	Good Governance Public Participation	Community Participation	Community based planning	10,11,12,20, 22.	9 wards have no plans.	Completed 8 ward plans by 30/06/2013	5 plans completed by date.	N/A	N/A	N/A	Nil Required	Research Surveys completed by 30/09/2012	Research survey findings analysed by 31/12/2012	Research findings interpreted, & documented by 31/03/2013	8 Plans completed and adopted by 30/6/13
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
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	Develop programme	Adoption of programme	Implementation of programme	Report on implementation (challenges & success)
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
ABM 06	Basic Service 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, reviewed & updated	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

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
							quartely	N/A	N/A	N/A		N/A	N/A	N/A	N/A
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	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	Submit Progress report on functioning of war rooms to Manco by 31/03/2013	Implement tool to monitor functioning of war rooms
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

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3.2 HEALTH & SOCIAL SERVICES

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGSO	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE	URCE				
HIV 01	Social and Economic Development	HIV&AIDS	Community Counselling Course	All wards	9	12 Counselling Course sessions Conducted	Number of counseling Course conducted	N/A	N/A	N/A	N/A	3 Counselling Course sessions Conducted	3 Counselling Course sessions Conducted	3 Counselling Course sessions Conducted	3 Counselling Course sessions Conducted
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
HIV 02	Social and Economic Development		Community Peer Education Training	Not available, dependent on requests	4	6 Peer Education training Conducted	Number of Peer Education Training conducted	N/A	N/A	N/A	N/A	1 Peer Education training Conducted	2 Peer Education training Conducted	1 Peer Education training Conducted	2 Peer Education training Conducted
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
HIV 03	Social and Economic Development		Community Awareness campaigns	Not available, dependent on finalized year plan.	3	5 Community Awareness campaigns conducted	Number of campaigns conducted	N/A	N/A	N/A	N/A	1 Community Awareness campaign conducted	1 Community Awareness campaign conducted	2 Community Awareness campaigns conducted	1 Community Awareness campaign conducted
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
HIV 04	Social and Economic Development		Condom Distribution Outlets	1;3;4;6;7;8;9;14;16;17;19; 21;26;29;31;32;33;36 & 37	18	Additional 19 wards with condom distribution outlets	number of Wards with Condom Distribution outlets	N/A	N/A	N/A	N/A	Additional 4 wards with condom distribution outlets	Additional 5 wards with condom distribution outlets	Additional 5 wards with condom distribution outlets	Additional 5 wards with condom distribution outlets
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
HIV 05	Social and Economic Development		Home Based Care Groups	All wards	33	Additional 4 wards with fully functioning Home Based care groups	Number of wards with fully functioning Home Based care groups	N/A	N/A	N/A	N/A	NA	Additional 2 wards with fully functioning Home Based care groups	NA	Additional 2 wards with fully functioning Home Based care groups
								N/A	N/A	N/A		NA	N/A	NA	N/A
HIV 06	Social and Economic Development		Local AIDS meetings	N/A	4 LAC meetings held	4 LAC meetings Held in the year.	Number of LAC meetings conducted	N/A	N/A	N/A	N/A	1 LAC meeting Held	1 LAC meeting Held	1 LAC meeting Held	1 LAC meeting Held
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGSO URCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
HIV 07	Social and Economic Development		Training of Councillors Ward and PR Amakhosi and Izinduna	All wards	Nil	89 Ward and PR Councillors, Amakhosi and Izinduna trained	Number of Ward and PR Councillors, Amakhosi and Izinduna trained	N/A	N/A	N/A	N/A	22 Ward and PR Councillors, Amakhosi and Izinduna trained	23 Ward and PR Councillors, Amakhosi and Izinduna trained	22 Ward and PR Councillors, Amakhosi and Izinduna trained	22 Ward and PR Councillors, Amakhosi and Izinduna trained
								N/A	N/A	N/A					
HIV 08	Social and Economic Development		Wars AIDS Committees	All wards	25	16 additional Ward AIDS Committees fully functional	Number of new Ward AIDS Committees in place	N/A	N/A	N/A	N/A	4 additional Ward AIDS Committees fully functional	4 additional Ward AIDS Committees fully functional	4 additional Ward AIDS Committees fully functional	4 additional Ward AIDS Committees fully functional
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
HIV 09	Social and Economic Development		Ward AIDS Strategy	All	Nil	Adopted Ward AIDS Strategy by the 31 July 2012	Date of adoption of Ward AIDS Strategy	N/A	N/A	N/A	N/A	Adopted Ward AIDS Strategy by the 31 July 2012	N/A	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
HIV 10						100% Implementation of Ward AIDS Strategy by the 31 July 2012	% Implementation of Ward AIDS Strategy	N/A	N/A	N/A	N/A	NA	100% Implementation of Ward AIDS Strategy	100% Implementation of Ward AIDS Strategy	100% Implementation of Ward AIDS Strategy
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGSO	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE	URCE				
EHS 01	Social and Economic Development	Environmental Health Services	Air Pollution Control	12; 22; 23; 24; 26; 29; 33 & 35	Quarterly Reports : Northdale &Edendale Monitoring stations	12 Air Pollution analysis reports produced	Number of air pollution analysis reports produced	N/A	N/A	N/A	N/A	3 air pollution analysis reports produced	3 air pollution analysis reports produced	3 air pollution analysis reports produced	3 air pollution analysis reports produced
EHS 02			Upgrade of Air Pollution Monitoring Stations-	12; 22; 23; 24; 26; 29; 33 & 35	Ageing Equipment	Purchase and Installation of new Equipment by 31 January 2013	Date of installation of new equioment	N/A	N/A	N/A	Council	N/A	N/A	N/A	N/A
								60 000	N/A	N/A		Advertise tender for purchase of equipment	Purchase and installation of equipment	31.01.2013 Equipment fully operational capturing data	N/A
								347 100 1032	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; 35 ; 36	120 premises inspected annually	120 premises to be inspected annually	Number of premises inspected annually	N/A	N/A	N/A	Nil Required	30 premises	30 premises	30 premises	30 premises
								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, 25,28 samples taken weekly on a rotation	Number of samples taken weekly from reservoirs/ consumer	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
								3471001030				10 000	10 000	10 000	10 000
EHS 05	Social and Economic Development		Food Quality Control	All wards	1600 premises inspected annually	1600 premises inspected annually	Number of premises inspected annually	N/A	N/A	N/A	Nil Required	400 premises inspected	400 premises inspected	400 premises inspected	400 premises inspected
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
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	CNL	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
								3471001030				10 000	10 000	10 000	10 000
EHS 07	Social and Economic Development		Vector Control	All wards	1200 sites Baited/ Treated annually	1200 sites annually: 100 sites baited, treated monthly	Number of sites treated annually	70 000	N/A	N/A	Council	100 sites baited, treated monthly	300 100 sites baited, treated monthly	300 100 sites baited, treated monthly	300 100 sites baited, treated monthly
								3471001560	N/A	N/A		17 500	17 500	17 500	17 500
EHS 08	Social and Economic Development		Public Complaint investigations	All wards	Investigate and finalize complaints	100% Investigations within turnaround time of 1 to 5 days	% investigated within 1 to 5 days	N/A	N/A	N/A	Nil Required	100% Investigation s within turnaround time of 1 to 5 days	100% Investigation s within turnaround time of 1 to 5 days	100% Investigation s within turnaround time of 1 to 5 days	100% Investigation s within turnaround time of 1 to 5 days

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGSO URCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
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	40 Inspections/ Registrations monthly	40 Inspections/ Registrations monthly	40 Inspections/ Registrations monthly	40 Inspections/ Registrations monthly
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
EHS 10	Social and Economic Development		Tobacco Control	All wards	1680 premises inspected annually	1680 premises inspected annually	Number of Inspections annually	N/A	N/A	N/A	Nil Required	140 Inspections monthly	140 Inspections monthly	140 Inspections monthly	140 Inspections monthly
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
EHS 11	Social and Economic Development		Places of Care	All wards	240 premises inspected annually	240 premises to be inspected	Number of Inspections/ Registrations annually	N/A	N/A	N/A	Nil Required	20 Inspections/ Registrations monthly	20 Inspections/ Registrations monthly	20 Inspections/ Registrations monthly	20 Inspections/ Registrations monthly
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
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	8 Inspections/ Registrations quarterly	8 Inspections/ Registrations quarterly
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGSO URCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
EHS 13	Social and Economic Development		Health Surveillance of commercial, industrial and	All wards	800 premises inspected annually	800 premises inspected annually	Number of premises inspected annually	N/A	N/A	N/A	Nil Required	200 premises inspected	200 premises inspected	200 premises inspected	200 premises inspected
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
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 5days	N/A	N/A	N/A		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
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
EHS 15	Social and Economic Development		Health Education/ Promotion	All wards	60 programs annually	Conduct 60 health education/ promotion programs annually	Number of programmes 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
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
EHS 16	Social and Economic Development		Compliance and Enforcement Measures	All wards	Follow up and finalize all notices and prosecutions	100% Notices/ summonses issued when contraventions occur	% summonses issued when contraventions occur	N/A	N/A	N/A	Nil Required	100% Notices/ summonses issued when contraventions occur	100% Notices/ summonses issued when contraventions occur	100% Notices/ summonses issued when contraventions occur	100% Notices/ summonses issued when contraventions occur
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

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

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGS	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE	OURCE				
LBS 01	Basic Service Delivery	Library Services	To assess and develop a maintainance plan for libraries	12,35,28,32,34,37,27,36	9 Libraries	9 Libraries maintained	Number of Libraries maintained	3 000 000	N/A	N/A	Council/ Arts & Culture	Assessment Completed. Maintance plan developed.	3 Libraries maintained as per assessment	3 Libraries maintained as per assessment	3 Libraries maintained as per assessment
								513 100	N/A	N/A		N/A	1 000 000	1 000 000	1 000 000
LBS 02	Basic Service Delivery	Library Services	Purchasing of books & processing material	12,35,28,32,34,37,27,36	9 Libraries	Processing material and books purchased	100%	1 700 000	N/A	N/A	Council/ Arts & Culture	N/A	Purchase of books and internet connectivity	N/A	N/A
								5131001643	N/A	N/A		N/A	1 700 000	N/A	N/A
TAG 01	Art & Culture Community out Reach Programme	Art & Culture Community out Reach Programme	Arts Exhibitions	N/A	N/A	Conducted 8 exhibitions per annum	Number of Exhibitions	693 000	N/A	N/A	Council & Prov Arts & Culture Department	2 x Art Exhibitions Conducted	2 x Art Exhibitions Conducted	2 x Art Exhibitions Conducted	2 x Arts Exhibitions Conducted
								4804668337	N/A	N/A		173 250	173 250	173 250	173 250
PKS 01	Basic Service Delivery	Grass Cutting	City Grass Cutting	All	Once every four months	Cut grass four times a year as per annual schedule per suburb	Number of Cuts per suburb		N/A	N/A	Council & Cogta	One cut per suburb per quarter	One cut per suburb per quarter	One cut per suburb per quarter	One cut per suburb per quarter
								402404412	N/A	N/A					
PKS 02	Basic Service Delivery	Parks	Two parks in Greater Edendale	Greater Edendale	Zero Parks in Greater Edendale	Develop Business plan for the establishment of two parks in Greater Edendale	Completed Business Plan for the establishment of two parks in Greater Edendale	N/A	N/A	N/A	Nil Required	Consultation with stakeholders	Draft Business plan and submit to MANCO	Identify savings during midyear review and implement	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGS	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE	SOURCE				
PKS 03	Basic Service Delivery	Parks	Alexandra Park	All	Dilapidated Alexandra Park	Revitalization business plan completed by December 2012	Completed business plan by December 2012	N/A	N/A	N/A	Nil Required	First draft completed and submitted to MANCO	Final draft completed and submitted to premiers office for funding application	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
PKS 04	Basic Service Delivery	Parks	Traffic islands and city entrances beautified	All	10 traffic islands and main entrances into the city require landscaping and Maintenance	Landscape and maintenance of 10 traffic islands and main entrances as per	Number of traffic islands and main entrances maintained		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
								402404412	N/A	N/A					
PKS 05	Basic Service Delivery	Community facilities	Halls	All	Sixty halls requiring Maintenance	Develop Maintenance plan for sixty halls	Completed maintenance plan for sixty halls	N/A	N/A	N/A	Nil Required	Completed maintenance plan for 60 halls	identify savings during mid year review and implement plan	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	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 Required	Completed maintenance plan for sixty five Sports facilities.	Identify savings during mid year review and implement plan	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGS	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE	SOURCE				
PKS 07	Basic Service Delivery	Community facilities	Athletics track	All	No athletic track in Msunduzi	Completed constuction of Athletics track for Msunduzi (phase 1)	Completed athletics track 30 June 2013	N/A		N/A	Dept. sports and Recreation - MIG Funding	Eartworks completed	Fencing and drainage completed	1. grassing completed. 2. Identify MIG savings at mid year to continue	Tartan track completed
								N/A	4316411201	N/A					
PKS 08	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	Identify savings during mid year review and implement Operational plan	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
PKS 09	Basic Service Delivery	Cemetries and Crematoria	Cremators	All	Three cremators (1 functional and 2 non-functional)	Purchase of two new cremators	Purchase of two new cremators by 30/12/2012	N/A	2 800 000	N/A	Council	Completed Tender rocess and place order	Two new Cremators purchased and installed	N/A	N/A
								N/A		N/A		N/A	2 800 000	N/A	N/A
PKS 10	Basic Service Delivery	Cemetries and Crematoria	Fencing of Cemeteries Plan	All	Mountain Rise, Azalea, Snathing and Community Cemeteries not fenced.	Develop business plan for the fencing of Cemeteries (as per the requiremen ts of the Act)	Completed business Plan	N/A	N/A	N/A	Nil Required	Assesment of fencing at all cemeteries completed	Business plan developed and submitted to MANCO	Identify savings during mid year review and implement fencing	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
PKS 11	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 catergorisation of 125 venues.	Identify savings during mid year review and implement plan	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGS	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE	OURCE				
PKS 12	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
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
WMS 01	Infrastructure & Basic Service Delivery	Cleansing	Domestic refuse collection	10-37	85000 houses weekly refuse collection	75 000 houses collection 1x week	Number of households with weekly refuse collection	27 700 000	N/A	43 268 858	Council	75 000 households with weekly refuse collection	75 000 households with weekly refuse collection	75 000 households with weekly refuse collection	75 000 households with weekly refuse collection
								182...	N/A	1824698439		10 817 214 5	10 817 214 5	10 817 214 5	10 817 214 5
WMS 02	Infrastructure & Basic Service Delivery		Business refuse collection	10-38	5 757 businesses weekly refuse collection	5 757 businesses weekly refuse collection	Number of business with weekly refuse collection	2 360 000	N/A	20 778 254	Council	5 757 of business with weekly refuse collection	5 757 of business with weekly refuse collection	5 757 of business with weekly refuse collection	5 757 of business with weekly refuse collection
								183...	N/A	1834698046		5 194 563 5	5 194 563 5	5 194 563 5	5 194 5635
WMS 03	Infrastructure & Basic Service Delivery		Street sweeping	10-39	300 kms swept per quarter	300 kms of street swept per quarter	kms of street swept per quarter	12 500 000	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
								180...	N/A	N/A		3 125 000	3 125 000	3 125 000	3 125 000
WMS 04	Infrastructure & Basic Service Delivery	Integrated Waste Management	Garden refuse	10-40	8 garden sites serviced daily	8 garden sites serviced daily	Number	650 000	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
								180...	N/A	N/A		162 500	162 500	162 500	162 500

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGS	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE	OURCE				
WMS 05	Infrastructure & Basic Service Delivery		Plan for Garden refuse sites income	All	Nil income	Revenue Plan for garden refuse sites adopted by Dece.ber 2012.	Date of adoption of business plan	N/A	N/A	N/A	Nil	Draft report submitted to MANCO	Draft report submitted to Community Services Portfolio Committee & EXCO for adoption.	Communica tion of plan to public stakeholder s	Include plan & tariffs in 2013/ 2014 budget
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
WMS 06	Infrastructure & Basic Service Delivery		Illegal dumping	All	Unknown	Illegal dumping measured and reduced by 10%	* extent of illegal dumping; * reduced % in illegal dumping	14 000	N/A	N/A	Council	Illegal dumping quantified and report submitted to MANCO	3% reduction in illegal dumping	3% reduction in illegal dumping	4% reduction in illegal dumping
								187	N/A	N/A		3 500	3 500	3 500	3 500
WMS 07	Infrastructure & Basic Service Delivery		Education and awareness	All	Unknown	104 education and awareness initiatives conducted (2 per week)	Number of initiatives conducted	208 000	N/A	N/A	Keep Pietermaritz burg Clean Association	25 education and awareness initiatives conducted (2 per week)	25 education and awareness initiatives conducted (2 per week)	25 education and awareness initiatives conducted (2 per week)	25 education and awareness initiatives conducted (2 per week)
									N/A	N/A		52 000	52 000	52 000	52 000
WMS 08	Infrastructure & Basic Service Delivery		Waste minimisation: Orange Bag Recycling Project	27-35	Currently operational in 5 wards	Increase the Orange Bag Recycling Project to 5 wards	Number of wards in which the recycling project is extended	N/A	N/A	N/A	Council/DAE A/private	Orange Bag Recycling Project increased to 1 ward	Orange Bag Recycling Project increased to 2 wards	Orange Bag Recycling Project increased to 2 wards	Orange Bag Recycling Project increased to 3 wards
								N/A	N/A						
WMS 09	Infrastructure & Basic Service Delivery		Integrated Waste Management Plan (IWMP)	All	District IWMP	IWMP Adopted by 30/3/13	Date of adopted IWMP	N/A	N/A	N/A	Nil	Draft IWMP submitted to MANCO	Consultation on IWMP with relevant stakeholders	Adopted IWMP by30/3/13	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGS	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE	SOURCE				
LFS 01	Basic Service Delivery & Infrastructure Devel.	Increase lifespan of Landfill site	Infrastructure Upgrade	All	Non- compliance with permit	Completed infrastructu re upgrade i.t.o. permit requiremen ts by 30/9/12	Completed annual infrastructure upgrade by 30/9/12	N/A	2 053 000	7 500 000	MIG	Completion of berms/weighb ridge/road rehab/site rehab/fencing by 30/9/12	N/A	N/A	N/A
								N/A	185 100 1680	185 469 8556		2 053 000	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012

3.4 PUBLIC SAFETY ENFORCEMENT & DISASTER MANAGEMENT

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGSO URCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
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 Manco by 30/10/12	Date of completed Business Plan	N/A	N/A	N/A	Nil Required	First draft compiled by 30/08/12	Final Business Plan submitted to Manco by 30/10/12	N/A	N/A
								N/A	N/A	N/A		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 Manco 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 Manco by 30/11/12	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
FDMS 03	Basic Service Delivery		Business Premises inspected as per Fire Bylaws and regulations.	All	200 Businesses Premises inspected as per Fire Bylaws and regulations.	800 Businesses Premises 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	N/A		N/A	N/A	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	Number of 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	N/A		N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGSO URCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
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	N/A		N/A	N/A	N/A	N/A
FDMS 06	Basic Service Delivery	Disaster Management	Reveiwed Disaster Risk Management Plan	All	0% 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	Nil Required	Wards Consultation s completed by 31/09/12	submitted to Disaster Management Advisory Plan Committee 31/12/12	submitted to Portfolio Committee by 28/02/13	EXCO approval by 30/04/13
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
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 workshops conducted	N/A	N/A	N/A	Nil Required	25% of Wards	25% of Wards	25% of Wards	25% of Wards
								N/A	N/A	N/A		N/A	N/A	N/A	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	Nil Required	Disaster Management Advisory Planning Committee established by 30/09/12	N/A	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
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	Nil Required	N/A	Compiled First Draft Business Plan 31/10/12	Final Traffic Sector Policing Business Plan submitted to Manco By 28/02/13	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGSO URCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
TMS 02	Basic Service Delivery		Business Plan developed for Vulindlela 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	Nil Required	N/A	Compiled First draft Business Plan 31/09/12	Final Business Plan submitted to Manco by 30/10/12	N/A
								N/A	N/A	N/A		N/A	N/A	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	Council	Fire arm Training funds identified.	20 officers undertaken fire arm Training	20 officers undertaken fire arm Training	20 officers undertaken fire arm Training
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

ANNEXURE H: INFRASTRUCTURE SERVICES BUSINESS UNIT



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

4.1 WATER & SANITATION

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
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	Replace 3 km of Sewer pipe	km of sewer pipe replaced	N/A	10 000 000	N/A	MIG	Consultant Appointed	Design Completed	Constructed 1 km of sewer pipe	Constructed 2 km of sewer pipe
								N/A		N/A					
W&S 02	Basic Service Delivery and Infrastructure Development			15, 19, 16, 30, 35, 32, 33, 26, 25, 29, 31	Nil	Upgrade 1 Pump Station	Number of pump stations upgraded	N/A		N/A	MIG	Consultant Appointed	Design Completed	1 Pump Station upgraded	N/A
								N/A		N/A					
	Basic Service Delivery and Infrastructure Development		Shenstone Ambleton Sanitation System	18	0	3.8km of pipe installed	Km of pipe installed	N/A	13 500 000	N/A	MIG	Await Record Of Decision, Bid Spec Approved (Once ROD in received)	Contract Awarded, 0.8km of pipe installed	1 km of pipe installed	2 km of pipe installed
								N/A		N/A					
W&S 03	Basic Service Delivery and Infrastructure Development		Sewer Pipes unit H-Ward 16	16	N/A	Completed Design and Tender Document by 30 June 2013	Date	N/A	600 000	N/A	MIG	Contract Advertised Tender	Consultant Appointed - Planning Phase commenced	Completed Draft Design	Completed Design and Tender Document 6/30/2013
								N/A		N/A					
	Basic Service Delivery and Infrastructure Development		Sewer Pipes Azalea - Phase 2	10	N/A	Completed Draft Design and Tender Document by 30 June 2013	Date	N/A	600 000	N/A		Contract Advertised Tender	Consultant Appointed - Planning Phase commenced	Completed Draft Design	Completed Final Design and Tender Documentation by 30 June
								N/A		N/A					
W&S 04	Basic Service Delivery and Infrastructure Development		Infrastructure Feasibility	15, 19, 16, 30, 35, 32, 33, 26, 25, 29, 31	High levels of Storm Water Infiltration	Completed Infiltration assessment report by 30 June 2013	Date of completion	N/A	500 000	N/A	MIG	Contract Advertised	Preliminary Investigation Report completed	Draft Infiltration Report	Report completed 30 June 2013
								N/A		N/A					
	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	5 000 000	N/A	MIG	Contract Advertised	Contractor Appointed	1.3km of sewer installed	1.2km of sewer installed

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
	Development							N/A		N/A		80 000	720 000	2 100 000	2 100 000
W&S 05	Basic Service Delivery and Infrastructure Development		Service Midblock Eradication	23	N/A	5km of sewer pipe constructed	km of Sewer Pipe constructed	N/A	10 000 000	N/A	MIG	Contract Advertised	Contractor appointed, 0.3km of Sewer Pipe constructed	2.2km of Sewer Pipe constructed	2.5km of Sewer Pipe constructed
								N/A		N/A		150 000	2 000 000	4 000 000	3 850 000
	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	MIG	SAC Approved	MIG Approved, 0.2km of Water Pipe installed	0.2km of Water Pipe installed	0.1 of Water Pipe installed
								N/A		N/A		50 000	650 000	750 000	550 000
W&S 06	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	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
								N/A		N/A		120 000	80 000	160 000	140 000
	Basic Service Delivery and Infrastructure Development		Copesville Reservoir	29	0	Cast 100% Floor, Cast 50% Reservoir Walls	% Complete	N/A	21 219 450	N/A	MIG	Completed Site preparation, demolition of old reservoir	Casted Floor Slab (50%)	Casted 100% floor, start reservoir walls	casted 50% reservoir walls
								N/A		N/A		4 500 000	5 300 000	5 200 000	6 219 450
W&S 07	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	15 000 000	N/A	MIG	54.10%	52.10%	52.90%	50.50%
								N/A		N/A		2 500 000	3 250 000	4 500 000	4 750 000
	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	250 000	N/A	MIG	Contract Advertised	Contractor appointed,	Install 0.1km of water pipe.	Install 0.2km of water pipe.
								N/A		N/A		0	0	150 000	100 000
W&S 08	Basic Service Delivery and Infrastructure Development		Service Midblock Eradication	23	N/A	0.4 km of water pipe constructed	km of water Pipe constructed	N/A	500 000	N/A	MIG	Contract Advertised	Contractor appointed	0.2km of water pipe constructed	0.2km of water pipe constructed
								N/A		N/A		0	120 000	200 000	180 000

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
	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	1 200 000	N/A	MIG	Contract Advertised	Contractor Appointed, Completed 1.2km Water Piping	Completed 2km Water Piping	Completed 0.4km Water Piping
								N/A		N/A		30 000	350 000	450 000	370 000

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

4.2 ELECTRICITY

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
EL 01	Basic service delivery	Electricity provision	Service connections (credit meters)	All	N/A	Credit meters installed within 1 month of application	Turn around time of installation	N/A	N/A	N/A	Customer pays for service connection	Credit meters installed within 1 month of application	Credit meters installed within 1 month of application	Credit meters installed within 1 month of application	Credit meters installed within 1 month of application
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
EL 02	Basic service delivery		Service connections (pre-paid)	All	N/A	Prepaid meters installed within 1 month of application	Turn around time of installation	N/A	N/A	N/A	Customer pays for service connection	Prepaid meters installed within 1 month of application	Prepaid meters installed within 1 month of application	Prepaid meters installed within 1 month of application	Prepaid meters installed within 1 month of application
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
EL 03	Basic service delivery		Electrification	29	N/A	Ezinketheni (Copesville)- 500 connections installed	Number of connections installed		5 million		DOE	Design Completed	Construction	250 electricity connections installed	250 electricity connections installed
									7136091301			N/A	3 000 000	1 000 000	1 000 000
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	N/A	4 082 960	N/A	Capex MIG. Opex Council	Bid advertised	Tender awarded	10 high mast lights installed	10 high mast lights installed
								N/A	7136181301	N/A		N/A	N/A	2 000 000	2 082 960
EL 05	Basic service delivery	Electricity Maintenance	Mini sub-stations	All	obsolete equipment	Replacement of 10 mini substations	Number of mini substations replaced	N/A	2 000 000	N/A		Order placed	Delivery	2 mini substations replaced	2 mini substations replaced
								N/A	7136541302	N/A		N/A	1 000 000	1 000 000	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
EL 06	Basic service delivery		Pole mounted transformers	1 & 2	Overloaded equipment	Replacement of 12 pole mounted transformers	Number of pole mounted transformers replaced	N/A	1 500 000	N/A		Order placed	delivery	3 pole mounted transformers replaced	3 pole mounted transformers replaced
								N/A	7136541302	N/A		N/A	N/A	800 000	700 000
EL 07	Basic service delivery		Switchgear	All	Obsolete equipment	Replacement of 20 switch gear & accessories	Number of switch gear replaced	N/A	5 200 000	N/A		Order placed	N/A	Delivery	20 switch gear replaced
								N/A	7136541302	N/A		N/A	N/A	N/A	5 200 000
EL 08	Basic service delivery		Ground Mounted Transformers & ring main units	All	Obsolete equipment	Replacement of 6 transformers & 10 ring main units	Number of transformers & ring main units replaced	N/A	1 800 000	N/A	Council	Order placed	N/A	Delivery	Replacement of 6 transformers & 10 ring main units
								N/A	7136541302	N/A		N/A	N/A	N/A	1 800 000
EL 09	Basic service delivery		Streetlights	All	Obsolete	Replacement of 900 streetlights	Number of street lights replaced	N/A		N/A	DoE	200 street lights replaced	250 street lights replaced	250 street lights replaced	200 street lights replaced
								N/A		N/A					
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
								N/A	7135211301	N/A		6 000 000	7 500 000	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
								N/A	7136541303	N/A		1 000 000	1 500 000	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
EL 12	Basic service delivery		Electricity Maintenance Plan	All	N/A	Adopt maintenance plan by 30/06/2013	Date of adopted maintenance plan	N/A	N/A	N/A	Nil	Information Collected (data collection)	Data collation	Draft Plan submitted to MANCO	Plan Adopted by 30/6/13
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
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	installation of rquipment
								N/A	7136541301	N/A		N/A	10 000 000	14 492 442	10 000 000

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

4.3 PROJECT MANAGEMENT UNIT

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGSO URCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
PMU 01	Basic Service Delivery	Project Management support	Monthly programme/project monitoring reports	All	Reports compiled & submitted by 5th of every month	Reports compiled & submitted by 5th of every month	Date of report compiled monthly	N/A	N/A	N/A	Nil Required	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
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
PMU 02	Basic Service Delivery		Weekly programme/project monitoring reports	All	Minutes/ reports compiled every Wednesday	Minutes/ reports compiled every Wednesday	Weekly reports compiled	N/A	N/A	N/A	Nil Required	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
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
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	Nil Required	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
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
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	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
								N/A	N/A	N/A		Daily monitoring	Daily monitoring	Daily monitoring	Daily monitoring

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGSO URCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
PMU 06	Basic Service Delivery		Administration support	All	Ensure project documentation completion to report expenditure to MIG/Funding Source by the	Ensure project documentation completion to report expenditure to MIG/ Funding Source by the	Date of submission of monthly reports	N/A	N/A	N/A	Nil Required	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
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

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4.4 FLEET MANAGEMENT

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGSO URCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
FLT 01	Basis 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		N/A	N/A	Council	Vehicle monitoring system fitted to 429 vehicles	Vehicle monitoring system fitted to 429 vehicles	N/A	N/A
							Number	160	N/A	N/A				NA	NA
FLT 02	Basis 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	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
								215 3200	N/A	N/A		107 000	107 000	107 000	107 000
FLT 03	Basis Service Delivery		Fleet Policy	NA	Draft fleet policy in place	Adopt fleet policy by the 30/12/2012	date of adopted fleet policy	N/A	N/A	N/A	Nil Required	Final Draft Considered	Fleet policy adopted by 30/12/2012	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
FLT 04	Basic Service delivery		Fleet Policy	ALL	Draft Policy	Adopted Policy by 30/12/12	Date	NA	NA	NA	Nil	Final Draft Considered	30/12/12 Adopted	NA	NA
								NA	NA	NA		NA	NA	NA	NA
FLT 05	Basic Service delivery				Nil	100% Implementation of fleet Policy	% implementation of fleet policy	N/A	N/A	N/A	Nil Required	NA	NA	100% Implementation of fleet Policy	100% Implementation of fleet Policy
								N/A	N/A	N/A		NA	NA	NA	NA
FLT 06	Basic Service delivery		New Fleet	ALL	Nil	Acquire 200 vehicles by 30/06/13	date of acquisition of vehicles	N/A	10 000 000	N/A	Council	Bid Specification Committee Completed	Bid Evaluation Committee Completed	Bid Adjudication Committee award	Delivery of 200 vehicles by 30/06/2013
								N/A		N/A		NA	NA	NA	10 000 000
FLT 07	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	Nil Required	Report to Manco	Accident Review Committee established by 30/12/2012	3 monthly meetings	3 monthly meetings
							Number of monthly meetings	N/A	N/A	N/A		N/A	N/A	N/A	NA

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

4.5 ROADS & STORMWATER

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGSO URCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
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	Upgrading of 1.2 km Horse Shoe Access Rd	km of road upgraded	N/A	1 700 000	N/A	MIG	Developed programme and acquired quotations from suppliers	Prepared sub-base layers	Constructed stormwater facilities	Completed Upgrading of 1.2 km Horse Shoe Access Rd
								N/A		N/A		375 000	375 000	375 000	375 000
RSW 02	Basic Service Delivery and Infrastructure Development		Moscow Roads	12	Grav-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	4 000 000	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
								N/A		N/A		Nil	50 000	1 000 000	2 150 000
RSW 03	Basic Service Delivery and Infrastructure Development		Ashdown Roads	23	Grav-seal and gravel roads with limited access levels in need of upgrade to all weather access	Rehabilitation of 2.0 km Ashdown Roads	km of road rehabilitated	N/A	2 500 000	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
								N/A		N/A		Nil	450 000	1 000 000	1 050 000
RSW 04	Basic Service Delivery and Infrastructure Development		Machibisa/Dambuza Roads	21	Grav-seal and gravel roads with limited access levels in need of upgrade to all weather access	Upgrading of 0.8 km Machibisa / Dambuza Roads	km of road upgraded	N/A	2 000 000	N/A	MIG	Advertised for a contractor	Appointed contractor	Construction commenced	Completed upgrading of 0.8 km Machibisa / Dambuza Roads
								N/A		N/A		50 000	Nil	1 600 000	950 000
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 2012.	km of road upgraded	N/A	3 000 000	N/A	MIG	Upgrade of 3.25 km gravel road into all weather access by 30 September 2012.	N/A	N/A	N/A
								N/A		N/A		3 000 000	N/A	N/A	N/A
RSW 06	Basic Service Delivery and Infrastructure Development		Station Road Bridge	11	0	Design Report and Approved EIA (RoD from	Date of approved EIA	Nil	100 000	N/A	MIG	Design Report to be completed by 30 Sep 2012	Draft EIA Basic Assessment Report to be completed by 31 Dec 2013	EIA report to submitted to DAEARD by 31 Mar 2013	RoD by DAEARD by 30 June 2013

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGSO URCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
						DAEARD) by		Nil		N/A		45 000	N/A	N/A	55 000
RSW 07	Basic Service Delivery and Infrastructure Development		Haniville Internal Roads	29	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 1.2km internal gravel roads in Haniville Township	km of road upgraded	N/A	1 500 000	N/A	MIG	Developed Work Programme Acquiring quotations from suitable contractors	Preparation/ construction of base layers	Commenced with the construction of a black base layer	Completed upgraded 1.2km internal gravel roads in Haniville Township
								N/A		N/A		375 000	375 000	375 000	375 000
RSW 08	Basic Service Delivery and Infrastructure Development		Mbucwana 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	MIG	Quotations for storm-water and black base Commenced with storm-water	Completion of storm-water Preparation of sub-base layer - G5 - internally	Commenced with application of black base layer	Completed upgraded 1.3km by 30 June 2013 to Mbucwana Road
								N/A		N/A		Nil	500 000	800 000	500 000
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	2 300 000	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
								N/A		N/A		Nil	300 000	1 000 000	1 000 000
RSW 10	Basic Service Delivery and Infrastructure Development		Esigodini Roads	12	0	Design Report and Approved 31 December 2012.	Date of approved design report	N/A	400 000	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 Dec 2013	N/A
								N/A		N/A		25 000	175 000	200 000	N/A
RSW 11	Basic Service Delivery and Infrastructure Development		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 December 2012	km of road upgraded	N/A	1 200 000	N/A	MIG	Preparation of sub-base layer - G5 0 internally Engage Annual Supply Contract - obtain quotation and a programme	Completed upgraded 0.87km of gravel roads in Ward 16 by December 2012	N/A	N/A
								N/A		N/A		300 000	900 000	N/A	N/A
RSW 12	Basic Service Delivery and Infrastructure Development		KwaNyamazane Roads	13	Damaged roads by uncontrolled water in need of investigation and rehabilitation	Completed Investigated stormwater and design by 30 June 2013	Date of completed investigation and design report	N/A	500 000	N/A	MIG	Approved spec by BSC Advertised tender	Appointed Consultant	Commenced with stormwater investigation and design	Completed Investigation and design report by 30/6/13
								N/A		N/A		25 000	Nil	250 000	225 000

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
RSW 13	Basic Service Delivery and Infrastructure Development	Access to Roads and Stormwater	Tafuleni Road	11	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 2.4km of Tafuleni gravel road by 30 June 2013.	km of road upgraded	N/A	3 500 000	N/A	MIG	Stormwater & quotation	Completed s/w implementation	Commenced construction	Completed upgraded 2.4km of Tafuleni gravel road by 30 June 2013.
								N/A		N/A		N/A	500 000	1 500 000	1 500 000
RSW 14	Basic Service Delivery and Infrastructure Development		Willowfontain Roads	14	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 3.0km of gravel roads in Willowfontain Roads by 30 June 2013	km of road upgraded	N/A	6 500 000	N/A	MIG	Completed Design of the Main Road Quotation for Khuzwayo & Phupha Rds Preparation for Khuzwayo & Phupha Rds	Completed construction of 1.0 km of gravel roads.	Commenced with construction for remaining 1km of gravel roads.	Completed construction of 2.0 km of gravel roads.
								N/A		N/A		1 200 000	1 600 000	1 800 000	1 900 000
RSW 15	Basic Service Delivery and Infrastructure Development		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	MIG	Obtained quotes from Annual Suppliers Commenced with placing of the black base layer	Completed upgraded 1.2 km by 31 December 2012	N/A	N/A
								N/A		N/A		300 000	500 000	500 000	200 000
RSW 16	Basic Service Delivery and Infrastructure Development		Mbanjwa Road	20	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 1.9km of Mbanjwa Rd in Siyamu by 30 June 2013	km of road upgraded	N/A	3 500 000	Nil	MIG	Finalize appointment of service provider	Prepared sub-base layer & stormwater quotations	Commenced with application of black-base layer	Completed upgraded 1.9km of Mbanjwa Rd in Siyamu by 30 June 2013
								N/A		Nil		N/A	500 000	1 500 000	1 500 000
RSW 17	Basic Service Delivery and Infrastructure Development	Access to Roads and Stormwater	Footpaths in Sobantu by 30 June 2013	35	Unsafe and gravel footpaths in need of upgrade.	Constructed 0.2km footpaths in Sobantu by 30 March 2013	km of footpath constructed	N/A	200 000	Nil	MIG	Develop programme and call for quotations	Preparation of sub-layer	Completed constructed 0.2km footpaths in Sobantu by 30 March 2013	N/A
								N/A		Nil		nil	50 000	150 000	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGSO URCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
RSW 18	Basic Service Delivery and Infrastructure Development		Upgrading Shembe, Joe Ngidi, Ndwendwe, Mavimbela, Stebhisi Link, Shandu & Ntombela Roads	12	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 0.5km of gravel roads in Georgetown	km of road upgraded	N/A	664 590	N/A	MIG	Develop programme and acquire quotations from suppliers and preparation of sub-base.	Completed upgraded 0.5km of gravel roads in Georgetown	N/A	N/A
								N/A		N/A		100 000	564 590	N/A	N/A
RSW 19	Basic Service Delivery and Infrastructure Development		N3/Chota Motala Interchange	32, 33, 35	Main Road operating at low Level Of Service (LOS) in need of upgrade	Completion of Municipal additional 1.5 km road lanes in Chota Motala Road by	Completion date of Chota Motala Rd	N/A	16 790 000	Nil	Council	Completion of Municipal additional 1.5 km road lanes in Chota Motala Road by September 2012	N/A	N/A	N/A
								N/A		Nil		16 790 000	Nil	Nil	Nil
RSW 20	Community and Social Services	Cemeteries	Hollingwood Cemetery (Multi-year project)	35	Open land for development into a new cemetery	Completed new cemetery in terms of approved RoD by DAEARD by December 2013	milestone by date	N/A	13 500 000	N/A	MIG	Completed design and specifications Advertised for contractor	Appointed contractor and commenced with works	- Fencing around cemetery - Building renovation commenced - Access roads commenced	- Building works completed - Road works completed up to sub-base level - Rehabilitation of waste site commenced
								N/A		N/A		4 375 000	4 375 000	4 375 000	4 375 000
RSW 21	Community and Social Services	Cemeteries	Cremators	35	Old and dysfunctional cremators in need of replacement	Installed of 2 new cremators by 30 March 2013	No. & Date	Nil	2 800 000	Nil	MIG	Approved spec by BSC Advertised tender	Appointed Service Provider for Cremators	2 new cremators by 30/3/13	N/A
								Nil		Nil		Nil	Nil	2 800 000	N/A
RSW 22	Community and Social Services	Public ablutions	Public Ablution Facilities	27, 23, 35	Endless problems with existing ablutions in need of upgrading	8 rehabilitated public ablution facilities by June 2013	Number of ablutions rehabilitated	N/A	1 500 000	Nil	MIG	Approved specs for quotations	Quotations adjudicated and awarded	Commenced with rehabilitation of 8 ablutions	Completed 8 rehabilitated public ablution facilities by June 2013
								N/A		Nil		Nil	Nil	500 000	1 000 000
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	MIG	Approved specification Advertised 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

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGSO URCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
								N/A		N/A		Nil	500 000	1 200 000	800 000
RSW 24	Community and Social Services	Sports facility	Caluza Sports facility - Phase 1	20	Non-existence of the sport facility. New facility needed.	Completed Phase 1 - Caluza sport facilities	Date of completion of phase 1 of Caluza sport facilities	N/A	5 500 000	N/A	MIG	Approved spec by BSC Advertised 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
								N/A		N/A		30 000	470 000	3 000 000	2 000 000
RSW 25	Local Economic Development	Economic Developments Facilities	Informal Trade Structures	27	18 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	500 000	N/A	MIG	Approved spec by BSC Advertised tender	Tender awarded Service Provider appointed	Commenced with installation	18 Installed informal trade structures in CBD by June 2013.
								N/A		N/A		0	0	250 000	250 000
RSW 26	Local Economic Development	Public Transport Network System	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	45 000 000	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
								N/A	N/A	N/A		11 250 000	11 250 000	11 250 000	11 250 000

ANNEXURE I: CORPORATE SERVICES BUSINESS UNIT



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

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5.1 SOUND GOVERNANCE

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER								
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4					
								VOTE	VOTE	VOTE										
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 10 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 7 days prior to meeting		N/A	N/A	N/A		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		
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A				
SG 03	Good Governance and Public Participation			N/A	Draft Council and Portfolio agenda to Chairperson 6 days prior to meeting	Draft Council and Portfolio agenda to Chairperson 8 days prior to meeting	Number of Days prior closure of agenda	N/A	N/A	N/A	Council	7 days	8 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 6 days prior to meeting	Number of Days prior meeting		N/A	N/A	N/A	N/A	N/A	Weekly appointment with Chairperson 6 days prior to meeting	Weekly appointment with Chairperson 6 days prior to meeting	Weekly appointment with Chairperson 6 days prior to meeting	Weekly appointment with Chairperson 6 days prior to meeting
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SG 05	Good Governance and Public Participation	Information Services	Distribution of official documents	N/A	Agenda dispatched to councillors within 1 day of receipt	Agenda dispatched to councillors within 1 day of receipt	Number of days within which agenda is dispatched	N/A	N/A	N/A	Council	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	Agenda dispatched to councillors within 1 day of receipt					
SG 06	Good Governance and Public Participation							Secretariat Services	Minutes	N/A		Minutes signed off with amendments	Minutes signed off without amendments	Number of material amendments	N/A	N/A	N/A	N/A	Minutes signed off without amendments	Minutes signed off without amendments

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
								N/A	N/A	N/A					
SG 07	Good Governance and Public Participation				Minutes dispatched 7 days after meeting	Minutes dispatched 7 days after meeting	Number of Days within which minutes are dispatched	N/A	N/A	N/A	Council	Minutes dispatched 7 days after meeting	Minutes dispatched 7 days after meeting	Minutes dispatched 7 days after meeting	Minutes dispatched 7 days after meeting
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
SG 08	Good Governance and Public Participation				Minutes posted on Intranet 14 days after meeting	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	Minutes posted on Intranet 7 days after meeting	Minutes posted on Intranet 7 days after meeting	Minutes posted on Intranet 7 days after meeting	Minutes posted on Intranet 7 days after meeting
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
SG 09	Good Governance and Public Participation				Minutes sent for implementation on 7 days after meeting (except Economic Development PC)	ALL 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	Council	Consult with chairperson of EDPC; Number of Days within which minutes are sent for implementation	Number of Days within which minutes are sent for implementation	Number of Days within which minutes are sent for implementation	Number of Days within which minutes are sent for implementation
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
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	1 staff member trained	1 staff member trained	1 staff member trained	1 staff member trained
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
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	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
												N/A	N/A	N/A	N/A
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
												N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
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	Council	Minutes finalized within 7 days	Minutes finalized within 7 days	Minutes finalized within 7 days	Minutes finalized within 7 days
												N/A	N/A	N/A	N/A
SG 14	Good Governance and Public Participation	Information Management	Document Management System	N/A	Service Level Agreement expired	Renewed SLA by 30/12/12	date		N/A	N/A	Council	Report to PM: ICT	Renewed SLA by 30/12/12	N/A	N/A
					N/A	N/A	N/A					N/A			
SG 15	Good Governance and Public Participation				User licenses expired	6 Renewed licenses by 30/12/12	Number of licences by due date		N/A	N/A	Council	Report to PM: ICT	6 Renewed licenses by 30/12/12	N/A	N/A
					N/A	N/A	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	Council	Report to PM: ICT	2 Workstations: 30/12/12	N/A	N/A		
			N/A	N/A	N/A					N/A					
SG 17	Good Governance and Public Participation		Council/ Internal Mail	N/A	Dysfunctional system	100% effective, efficient internal mail system: adopted plan by manco by 15 August.	date / %	N/A	N/A	N/A	Council	Report to MANCO by 30/8/12	Internal Mail System 100% functional	Internal Mail System 100% functional	Internal Mail System 100% functional
												N/A	N/A	N/A	N/A
SG 18	Good Governance and Public Participation		Official electronic Archival mail system	N/A	Non-existent system	Approved Archival system installed	Approved system		N/A	N/A	Council	Manco resolution	Consultant appointed	System installed	Staff trained
												N/A	N/A	N/A	N/A
SG 19	Good Governance and Public Participation	Printing Services	Digital Copy Print 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	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
												N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
SG 20	Good Governance and Public Participation		Lithographic print production	N/A	Entire job 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
												N/A	N/A	N/A	N/A

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5.2 LEGAL SERVICES

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGSO URCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
LGL 01	Good Governance and Public Participation	Bylaws	Bylaws Revision	All	Outdated Bylaws	Five specified bylaws promulgated: electricity; cemeteries; environmental health; informal	Specified bylaws promulgate d per quarter	300 000	N/A	N/A	Council	Promulgatedel ectricity and cemeteries bylaws	Promulgated environmental health bylaws	Promulgated informal trading bylaws	Promulgated public amenities bylaws
								5021001056	N/A	N/A		75 000	75 000	75 000	75 000
LGL 02	Good Governance and Public Participation	Legal Support	Service Level Agreements	All	No service level agreements between legal services and other business	Service level agreements concluded with all units	Service level agreements concluded with all units	N/A	N/A	N/A	N/A	Concluded SLA's with all business units	N/A	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
LGL 03	Good Governance and Public Participation	Prosecutions	Review of fines	All	Outdated fines	100% of fines 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
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
LGL 04	Good Governance and Public Participation	Claims	Risk Guidance	All	Ignorance of delictual liability	Key Managers in all Business Units trained on delictual liability	Specified managers from business units trained per quarter	N/A	N/A	N/A	N/A	Key Managers in Corporate Services & Community Services trained on delictual liability	Key Managers in Financial Services trained on delictual liability	Key Managers in Economic Development trained on delictual liability	Key Managers in Infrastructure Services trained on delictual liability
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

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5.3 INFORMATION COMMUNICATION TECHNOLOGY

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGS SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
ICT 01	Institutional Development and Transformation	Hardware Replacement	Printer Replacement	N/A	Obsolete and troublesome	Purchase of Heavy Duty Printer, for creditors, by 31 Dec 2012	Date of acquisition	N/A	100 000		Council	Tender Prepared, Published & awarded	Printer Purchased	N/A	N/A
								N/A	526	N/A		N/A	100 000	N/A	N/A
ICT 02	Institutional Development and Transformation		Replacement of Portable projectors for all Business Units	N/A	Un-reliable/ obsolete /irreparable	Purchase of 6 portable projectors by 28 Feb 2013	Date of acquisition	N/A	100 000	N/A	Council	Publish Tender	Adjudication and award	Purchase of 6 portable projectors by 28 Feb 2013	N/A
								N/A	526	N/A		N/A	N/A	100 000	N/A
ICT 03	Institutional Development and Transformation	Auditor General Remediation	Halon Gas Fire Prevention System	N/A	Redundant technology and a requirement of the AG	Procurement of Halon Gas Fire Prevention System in Data Centre	Date of acquisition	N/A	350 000		Council	Tender prepared	Tender awarded	Halon Gas Fire Prevention System procured	N/A
								N/A	526	N/A		N/A	N/A	350 000	N/A
ICT 04	Institutional Development and Transformation		Camera system	N/A	This is a request from the AG as the system is non-existent	New Camera system for Main Data Centre acquired by 31 Mar 2013	Date of acquisition	N/A	50 000	N/A	Council	Specs and Tender prepared	Tender published and Awarded	New Camera System acquired & installed	N/A
								N/A	526	N/A		N/A	N/A	350 000	N/A
ICT 05	Institutional Development and Transformation		Access System	N/A	Current system is manual and does not record movement. The AG has requested a Biometric system	Extension of existing Access System to include Biometric reader on Data Centre	Date	N/A	50 000	N/A	Council	Tender Prepared and awarded	Access System to include Biometric reader System installed	N/A	N/A
								N/A	526	N/A		N/A	50 000	N/A	N/A

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

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
HR 01	Good Governance and Public Participation	Legislation, Policies and Collective Agreements	Policy Manual	N/A	Nil	Policy Manual available to all staff (Intranet) 31/10/2012	Date published	N/A	N/A	N/A	N/A	Agreed Policy Manual Developed	Policy Manual available to all staff (Intranet) 31/10/2012	N/A	N/A
HR 02	Good Governance and Public Participation		Employment Policy	N/A	Draft Policy	Approved Employment Policy 30/08/12	Date of approval	N/A	N/A	N/A	N/A	Approved Employment Policy 30/08/12	N/A	N/A	N/A
HR 03	Good Governance and Public Participation					Policy 100% implemented by 1/9/2012	Date of implementation	N/A	N/A	N/A	N/A	Policy 100% implemented by 1/9/2012	N/A	N/A	N/A
HR 04	Good Governance and Public Participation		Parking Policy	N/A	Draft Policy	Approved Parking Policy 30/08/12	Date of approval	N/A	N/A	N/A	N/A	Approved Parking Policy 30/08/12	N/A	N/A	N/A
HR 05	Good Governance and Public Participation					Policy 100% implemented 1/9/2012	Date of implementation	N/A	N/A	N/A	N/A	Policy 100% implemented by 1/9/2012	N/A	N/A	N/A
HR 06	Good Governance and Public Participation		Transfer Policy	N/A	Draft Policy	Approved Transfer Policy 30/08/12	Date of approval	N/A	N/A	N/A	N/A	Approved Transfer Policy 30/08/12	N/A	N/A	N/A
HR 07	Good Governance and Public Participation					Policy 100% implemented by 1/9/2012	Date of implementation	N/A	N/A	N/A	N/A	Policy 100% implemented by 1/9/2012	N/A	N/A	N/A
HR 08	Good Governance and Public Participation		Staff in Political Offices Policy	N/A	Draft Policy	Approved Staff in Political Offices Policy 30/09/12	Date of approval	N/A	N/A	N/A	N/A	Approved Staff in Political Offices Policy 30/09/12	N/A	N/A	N/A
HR 09	Good Governance and Public Participation					Policy implemented 1/10/2012	Date of implementation	N/A	N/A	N/A	N/A	N/A	Policy 100% implemented by 1/10/2012	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
HR 10	Good Governance and Public Participation		Traning and Development Policy	N/A	Draft Policy	Approved Traning and Development Policy 30/07/12	Date	N/A	N/A	N/A	N/A	Approved Traning and Development Policy 30/07/12	N/A	N/A	N/A
HR 11	Good Governance and Public Participation					Policy 1100% implemented 1/8/2012	Date	N/A	N/A	N/A	N/A	Policy 100% implemented 1/8/2012	N/A	N/A	N/A
HR 12	Good Governance and Public Participation		Learnership Policy	N/A	Draft Policy	Approved Learnership Policy 30/09/12	Date of approval	N/A	N/A	N/A	N/A	Approved Learnership Policy 30/09/12	N/A	N/A	N/A
HR 13	Good Governance and Public Participation					Policy 100% implemented 1/10/2012	Date of implementation	N/A	N/A	N/A	N/A	N/A	Policy 100% implemented 1/10/2012	N/A	N/A
HR 14	Good Governance and Public Participation		Acting Policy	N/A	Draft Policy	Approved Acting Policy 30/09/12	Date of approval	N/A	N/A	N/A	N/A	Approved Acting Policy 30/09/12	N/A	N/A	N/A
HR 15	Good Governance and Public Participation					Policy 100% implemented 1/10/2012	Date of implementation	N/A	N/A	N/A	N/A	N/A	Policy 100% implemented 1/10/2012	N/A	N/A
HR 16	Good Governance and Public Participation		Transfer Policy	N/A	Draft Policy	Approved Transfer Policy 30/09/12	Date of approval	N/A	N/A	N/A	N/A	Approved Transfer Policy 30/09/12	N/A	N/A	N/A
HR 17	Good Governance and Public Participation					Policy 100% implemented 1/10/2012	Date of implementation	N/A	N/A	N/A	N/A	N/A	Policy 100% implemented 1/10/2012	N/A	N/A
HR 18	Good Governance and Public Participation		Allocation/ Placement policy	N/A	Approved placement Policy (2004) / Revised dratft	Approved Allocation/ Placement Policy 30/9/2012	Date of approval	N/A	N/A	N/A	N/A	Approved Allocation/ Placement Policy 30/9/2012	N/A	N/A	N/A
HR 19	Good Governance and Public Participation					Policy 100% implemented 1/10/2012	Date of implementation	N/A	N/A	N/A	N/A	N/A	Policy 100% implemented 1/10/2012	N/A	N/A
HR 20	Good Governance and Public Participation		EAP Policy	N/A	Draft Policy	Approved EAP Policy 30/02/13	Date of approval	N/A	N/A	N/A	N/A	1 st Draft Policy	Stakeholders consulted 31/12/2012	Approved EAP Policy 30/02/13	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
HR 21	Good Governance and Public Participation					Policy 100% implemented 1/3/2013	Date of implementation	N/A	N/A	N/A	N/A	N/A	N/A	Policy 100% implemented 1/3/2013	N/A
HR 22	Good Governance and Public Participation		Internship Policy	N/A	Approved Policy (7/11/2004)	Approved Internship Policy 30/09/12	Date of approval	N/A	N/A	N/A	N/A	Approved Internship Policy 30/09/12	N/A	N/A	N/A
HR 23	Good Governance and Public Participation					Policy 100% implemented 1/10/2012	Date of implementation	N/A	N/A	N/A	N/A	N/A	Policy 100% implemented 1/10/2012	N/A	N/A
HR 24	Good Governance and Public Participation		ABET Policy	N/A	Draft Policy	Approved ABET Policy 30/10/12	Date of approval	N/A	N/A	N/A	N/A	Stakeholders consulted 30/9/2012	Approved ABET Policy 30/10/12	N/A	N/A
HR 25	Good Governance and Public Participation					Policy 100% implemented 1/11/2012	Date of implementation	N/A	N/A	N/A	N/A	N/A	Policy 100% implemented 1/11/2012	N/A	N/A
HR 26	Good Governance and Public Participation		Career & Succession Policy	N/A	Draft Policy	Approved Career & Succession Policy 30/10/12	Date of approval	N/A	N/A	N/A	N/A	Stakeholders consulted 30/9/2012	Approved Career & Succession Policy 30/10/12	N/A	N/A
HR 27	Good Governance and Public Participation					Policy 0% implemented 1/11/2012	Date of implementation	N/A	N/A	N/A	N/A	N/A	Policy 100% implemented 1/11/2012	N/A	N/A
HR 28	Good Governance and Public Participation		HIV Policy	N/A	Draft Policy	Approved HIV Policy 28/02/13	Date of approval	N/A	N/A	N/A	N/A	Draft Policy Reviewed 30/9/2012	Stakeholders consulted 31/12/2012	Approved HIV policy 28/02/13	N/A
HR 29	Good Governance and Public Participation					Policy 100% implemented 1/3/2013	Date of implementation	N/A	N/A	N/A	N/A	N/A	N/A	Policy 100% implemented 1/3/2013	N/A
HR 30	Good Governance and Public Participation		Incapacity Policy	N/A	Draft Policy	Approved Incapacity Policy 31/10/12	Date of approval	N/A	N/A	N/A	N/A	Draft Policy Reviewed & stakeholders consulted 30/9/2012	Approved Incapacity Policy 31/10/12	N/A	N/A
HR 31	Good Governance and Public Participation					Policy 100% implemented 1/11/2012	Date of implementation	N/A	N/A	N/A	N/A	N/A	Policy 100% implemented 1/11/2012	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
HR 32	Good Governance and Public Participation		Dress Code/ Uniform Policy	N/A	No policy	Approved Dress Code/ Uniform Policy 31/05/13	Date of approval	N/A	N/A	N/A	N/A	N/A	Draft Policy 31/12/2012	Stakeholders consulted 31/3/2012	Approved Dress Code/ Uniform Policy 31/05/13
HR 33	Good Governance and Public Participation					Policy 100% implemented 1/6/2013	Date of implementation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Policy 100% implemented 1/6/2013
HR 34	Good Governance and Public Participation		Memorial Services and Funerals of Employees Policy	N/A	Draft Policy	Approved Memorial Services and Funerals of employees policy 30/9/2012	Date of approval	N/A	N/A	N/A	N/A	Approved Memorial Services and Funerals of employees policy 30/9/2012	N/A	N/A	N/A
HR 35	Good Governance and Public Participation					Policy 100% implemented 1/10/2012	Date of implementation	N/A	N/A	N/A	N/A	N/A	Policy 100% implemented 1/10/2012	N/A	N/A
HR 36	Good Governance and Public Participation	Human Resources Management	Organisational Structure	N/A	2008 Re-aligned Structure	Approved organisational structure 31/7/2012	Date of approval	N/A	N/A	N/A	N/A	Approved organisational structure 31/7/2012	N/A	N/A	N/A
HR 37	Good Governance and Public Participation		Staff allocation to revised structure	N/A	All staff placed in existing approved structure	All staff correctly allocated into new approved structure by 30/11/2012	Date of staff allocations	N/A	N/A	N/A	N/A	Allocation process consulted with stakeholders 31/7/2012	All staff correctly allocated into new approved structure by 30/11/2012	All allocation disputes finalised 31/3/2013	N/A
HR 38	Good Governance and Public Participation		Job Descriptions	N/A	Nil approved Job Descriptions	Approved JD's for all posts 31/3/2013	Date of approval	N/A	N/A	N/A	Business plan to be submitted to DBSA	TASK final outcomes report from SALGBC & JD's completed for new posts by 31/8/2012	Draft JDs for all posts on new approved structure	Approved JD's for all posts 31/3/2013	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
HR 39	Good Governance and Public Participation		Staff Service Charter (HR)	N/A	Nil	Approved Staff Service Charter (HR) 28/02/2013	Date of approval	N/A	N/A	N/A	Nil Required	Draft Charter 30/9/2012	Stakeholders consulted 31/12/2012	Approved Staff Service Charter (HR) 28/02/2013	N/A
HR 40	Good Governance and Public Participation					Implement Staff Service Charter 1/3/2013	Date	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Implement Staff Service Charter 1/3/2013

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
HR 41	Good Governance and Public Participation		Employee Workshops on Collective agreements and Internal Policies	N/A	Nil	Workshops on Collective agreements and Internal Policies to all Business Units (6): 1 per business unit	Number of workshops	N/A	N/A	N/A	N/A	Workshops on Collective agreements and Internal Policies to all Business Units (6): 1 per business unit	N/A	N/A	N/A
HR 42	Good Governance and Public Participation		Industrial Action Strategy	N/A	Nil	Industrial Action Strategy approved 31/12/12	Date	N/A	N/A	N/A	Nil Required	Stakeholders consulted 30/9/2012	Industrial Action Strategy approved 31/12/12	N/A	N/A
HR 43	Good Governance and Public Participation		Industrial Action Quarterly Reports	N/A		Industrial Action Quarterly Reports	Quarterly Reports	N/A	N/A	N/A	N/A	N/A	N/A	1 x Industrial Action Quarterly Report	1 x Industrial Action Quarterly Report
HR 44	Good Governance and Public Participation		Employment Procedure Manual	N/A	Outdated Policy /procedure	Approved Employment Procedure Manual 1/10/2012	Date	N/A	N/A	N/A	N/A	Draft Procedure Manual 31/8/2012	Approved Employment Procedure Manual by 1/10/2012	N/A	N/A
HR 45	Good Governance and Public Participation		Staff retention	N/A	loss of skilled staff	100% employees interviewed on exit & quarterly reports	% of exit interviews; quarterly reports	N/A	N/A	N/A	N/A	100% exit interviews; 1 quarterly report	100% exit interviews; 1 quarterly report	100% exit interviews; 1 quarterly report	100% exit interviews; 1 quarterly report
HR 46	Good Governance and Public Participation		Recruitment and selection strategy	N/A	None	Approved Recruitment and selection strategy 30/04/2013	Date	N/A	N/A	N/A	N/A	Critical posts assessed & employment equity status evaluated	Staff Retirements evaluated	Draft Recruitment and selection strategy 28/2/2013	Approved Recruitment and selection strategy 30/04/2013
HR 47	Good Governance and Public Participation		HR Information Systems	n/a	Non availability of correct HR data	100% Post Establishment ; uploaded to payday by 30/9/2012	% post establishment uploaded to payday	100 000 (software Licences)			Council	100% Post Establishment; uploaded to payday by 30/9/2012	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
	Good Governance and Public Participation					100% Qualifications uploaded to payday 31/3/2013	% qualifications uploaded to payday					25% Qualifications uploaded to payday	25% Qualifications uploaded to payday	100% Qualifications uploaded to payday 31/3/2013	N/A
HR 48	Good Governance and Public Participation					100 % Annual Leave Sick-leave & overtime uploaded to payday 31/12/2012	% annual sickleave & overtime uploaded to payday	5261001539				50% Annual Leave Sick-leave & overtime uploaded to payday	100 % Annual Leave Sick-leave & overtime uploaded to payday 31/12/2012	N/A	N/A
HR 49	Municipal Transformation & Institutional Development	Skills Development	Skills Audit	N/A	COGTA Skills Audit Report 2009	Adopt Skills Audit Report	Date of adoption	750 000	N/A	N/A	Finance Manageme nt Grant	Service Provider Appointed	1 st Draft Completed	Skills Audit Report Adopted by 30 March 2012	N/A
									N/A	N/A		N/A	N/A	750 000	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
HR 50	Municipal Transformation & Institutional Development	Skills Development	Implement Workplace Skills Plan	N/A	30 % of 2011/ 2012 WSP Implemented	100% implementation of 2012/ 2013 WSP	% implementation of WSP	2 750 000	N/A	N/A	Internal and SETA	25% implementation of WSP	25% implementation of WSP	25% implementation of WSP	25% implementation of WSP
								5301301415	N/A	N/A		600 000	600 000	700 000	850 000
HR 51	Municipal Transformation & Institutional Development		Develop 2013/ 2014 Workplace Skills Plan	N/A	2012/ 2013 Work Place Skills Plan	Adopted Workplace Skills Plan	Date of adoption of 2012/ 2013 WSP	N/A	N/A	N/A	SETA	N/A	N/A	Completed Draft WSP	Adopted WSP 30 June 2013
HR 52	Municipal Transformation & Institutional Development	Skills Development	Provision of Learnership	All	Implementation of learnerships	2 Learnerships Implemented	Number of learnerships implemented	600 000			Internal and SETA	Appoint Service Provider	2 Learnerships Implemented	Monitoring and Evaluation Completed on the 2 Learnerships	Assessment of Learners on 2 Learnership Completed
								5301301422	N/A	N/A		N/A	300 000	N/A	300 000
HR 53	Municipal Transformation & Institutional Development	Skills Development	Provision of Skills Programmes for Community Members	All –1 per Zone	4 Skills Programme	4 Community Skills Programmes Implemented	Number of skills programme implemented	350 000	N/A	N/A	Internal and SETA	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
								5301301420				87 500	87 500	87 500	87 500
HR 54	Municipal Transformation & Institutional Development	Skills Development	Trained Councillor's	All	20 Trained Councillors	40 Councillor's Trained	Number of Councillors trained	500 000	N/A	N/A		Training Needs Assessed	12 Councillors Trained from Total	14 Councillors Trained from Total	15 Councillors Trained from Total
								5301301421	N/A	N/A		N/A	150 000	175 000	175 000
HR 55	Municipal Transformation & Institutional Development	Skills Development	Appoint Interns	All	32 Interns	20 Interns Appointed	Number of interns appointed	1 000 000	N/A	N/A	Internal	Business Units needs Assessed	20 Interns Appointed	20 Interns are monitored and assessments undertaken	Follow- up quarterly meeting and assessment with 20 Interns and Mentors undertaken
								5301301413	N/A	N/A			330 000	330 000	340 000

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
HR 56	Municipal Transformation & Institutional Development	Skills Development	Awarding of Study Assistance to employees	N/A	49	15 Study Assistance Awarded	Number	500 000	N/A	N/A	Internal	Needs of the Municipality Assessed	15 Study Assistance bursaries awarded	All Registrations with Education Institutions Completed.	Monitoring and Evaluation of students has been conducted
								5301001050						200 000	300 000
HR 57	Municipal Transformation & Institutional Development		Awarding of External Bursaries	All	7 External Bursaries Awarded	10 External Bursaries Awarded	Number of external bursaries awarded	600 000	N/A	N/A	Internal	Critical and scarce skills needs of the Municipality	Awarding 10 Bursaries	All Registrations with Education Institutions Completed.	Monitoring and Evaluation of students has been conducted
								5301001055	N/A	N/A				250 000	350 000
HR 58	Municipal Transformation & Institutional Development	Skills Development	Award Apprenticeships in Critical and Scarce Skills Areas.	All	8 Electrical Apprenticeships	2 Apprenticeships Awarded	Number of apprenticeships awarded	150 000	N/A	N/A	Internal and SETA	Assessing critical technical skills needs of the Municipality	Awarding of Apprenticeships	Apprenticeship is implemented	Follow-up quarterly meeting and assessment with apprentices and Mentors undertaken
								5301001404	N/A	N/A			50 000	50 000	50 000
HR 59	Municipal Transformation & Institutional Development		Occupational Health awareness events	N/A	2 Occupational Health Events 2011/2012	2 Occupational Health awareness events	Number of occupational health awareness events	200 000	N/A	N/A	Council	Event Planning	1 Occupational Health awareness event	Event Planning	1 Occupational Health awareness event
								3461001670	N/A	N/A		N/A	100 000	N/A	100 000
HR 60	Municipal Transformation & Institutional Development		Risk employee medicals	N/A	Nil	100% Risk Employee Database	% Risk Employee Database	N/A	N/A	N/A	Nil Required	100% Employee Risk Database	Maintain Database	Maintain Database	Maintain Database
					10%	50% Risk employees medicals conducted	% Risk employees medicals conducted	200 000	N/A	N/A	Council	15% Risk Employee medicals conducted	15% Risk Employee medicals conducted	10% Risk Employee medicals conducted	10% Risk Employee medicals conducted
								3461001345	N/A	N/A		50 000	50 000	50 000	50 000
HR 61	Municipal Transformation & Institutional Development		Risk Assessments of work environments	N/A	Nil	100% Risk Environment database	% Risk Environment database	N/A	N/A	N/A	Nil Required	100% Risk Environment database	Maintain Database	Maintain Database	Maintain Database
					50%	Annual Risk Assessments 100% work environments	%	200 000	N/A	N/A	Council	Workplace Risk Assessments	Workplace Risk Assessments	Workplace Risk Assessments	100% Workplace Risk Assessments
								3461001670	N/A	N/A		50 000	50 000	50 000	50 000

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
HR 61	Municipal Transformation & Institutional Development	Organisational Development	Conduct climate survey in order to	N/A	Climate Survey 2007	Climate survey Outcomes Report	Date of outcomes report	100 000	N/A	N/A	Council	Approved Plan	Survey Staff - Field work	Outcomes report 30/03/2012	N/A
								5301001612	N/A	N/A		N/A	100 000	N/A	N/A
HR 62	Municipal Transformation & Institutional Development		Process Mapping	N/A	No Written Processes	Approved Process Manuals (4)	Number of approved process manuals	N/A	N/A	N/A	Council	Traffic, Waste, Parks Processes Mapped	3 Process Manuals completed & approved	Finance Processes mapped	1 Process Manual completed & approved
HR 63	Municipal Transformation & Institutional Development		Team Building	N/A	None	Team Building for Senior Managers 28/02/2013	Date	100 000	N/A	N/A	Council	Planning	Team Building 28/02/2013	N/A	N/A
									N/A	N/A		N/A	100 000	N/A	N/A

ANNEXURE J: DEVELOPMENT SERVICES BUSINESS UNIT



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

6.1 ECONOMIC DEVELOPMENT

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGS OURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
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	2 000 000	N/A	N/A	Cogta funding	250 job opportunities created	250 job opportunities created	250 job opportunities created	250 job opportunities created
									N/A	N/A	N/A	N/A	N/A	N/A	N/A
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 % of implementation of strategy	N/A	N/A	N/A	No funding required	2008 strategy and benchmark process reviewed	Stakeholder consultation completed and first draft produced	Council approved strategy by 28/02/13	100% implementation of strategy
								N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED 03	Social and Economic Development	Business Attraction retention and expansion	Sale of industrial sites	N/A	5 sales	16 land sales facilitated	Number of land sales facilitated	N/A	N/A	N/A	No funding required	4 land sales facilitated	4 land sales facilitated	4 land sales facilitated	4 land sales facilitated
								N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED 04	Social and Economic Development		Business retention and expansion (BR&E)	All wards	0	100% completed BR&E programme	% completion	40 000	N/A	N/A	TIKZN	Volunteers trained and business visitation completed	Data analysed, and action plans completed and approved	50% of action plan completed	100% of action plan completed
									N/A	N/A	N/A	20 000	20 000	N/A	N/A
LED 05	Social and Economic Development	Establishment of Co-operatives	Establishment of Co-operatives	All wards	0	8 Co-operatives established	number of co-operatives established	N/A	N/A	N/A	No funding required	2 co-operatives established	2 co-operatives established	2 co-operatives established	2 co-operatives established
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGS OURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
LED 06	Social and Economic Development	SMME infrastructure development	Upgrading of 2 satellite markets (Kwa- Shange & Kwa Mncane)	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	Business plan completed 100%	Funding application completed - 100%	N/A	N/A
								N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED 07	Social and Economic Development	Upgrade of township Business Infrastructure	Upgrade of Twala Road, and provision of upgraded facilities.	22	N/A	100% redeveloped Twala Road, and upgraded facilities	% upgraded facilities	N/A	6 500 000	N/A	NDPG	SCM process completed, consultant appointed	Designs completed and tender advertised	Contractor appointed and construction commenced	Construction 100% completed
								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	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
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
LED 09	Social and Economic Development	SMME 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	No funding required	2 training workshops conducted	2 training workshops conducted	2 training workshops conducted	2 training workshops conducted
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
LED 10	Social and Economic Development	Informal Economy Street trade Furniture	Erection of new trading facilities to accommodate street traders	All Wards	150 stalls	Erect 100 new trading stalls	Number of new stalls erected				MIG	25 new stalls erected	25 new stalls erected	25 new stalls erected	25 new stalls erected
								N/A	N/A	N/A					

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGS OURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
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	250 000	N/A	N/A	KZN TREASURY	Consultant's appointment extended; review of master plan commenced	Master plan completed and approved by 31 December 2012	N/A	N/A
									N/A	N/A		N/A	250 000	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	3 monthly meetings	2 monthly meetings	3 monthly meetings	2 monthly meetings
								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	Council	Dept. circulation 30/09/2012	Council approval 30/11/2012	Bid spec and advert 31/03/2013	2 (commercial) land sales by 30/06/2013
								2401001000	N/A	N/A		N/A	N/A	50 000	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	N/A	N/A	N/A	Council	1 industrial land sale	1 industrial land sale	1 industrial land sale	1 industrial land sale
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
LED 15	Social and Economic Development	Compliance with MPRA	New GV for July 2014	All	Previous GV in 2008	60% of GV in 2012/2013	Percentage	11200000	N/A	N/A	Council	Data collection and land audit 15%	Data collection and land audit 15%	Market reports 12%	Value generation 18%
								242 100 1575 and 242 100 3090	N/A	N/A		3 300 000	3 300 000	2 300 000	2 300 000

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

6.2 INFRASTRUCTURE PLANNING & SURVEY

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
HS 01	Basic Service Delivery	Housing Delivery	Edendale J2 & Quarry	15	Nil	Stage 2 Application submitted to DOHS by 30 June 2013	Date of submission of application	N/A	N/A	N/A	DOHS	Applied to DOHS for appointment of Implementing Agent (IA)	Management of IA - 40% completed Stage 1 Feasibility Studies	Management of IA - 80% completed Stage 1 Feasibility Studies	2013/06/30 Application submitted
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 02	Basic Service Delivery		Willowfountain: Bulwer	14	Nil	Stage 2 Application submitted to DOHS by 30 June 2013	Date of submission of application	N/A	N/A	N/A	DOHS	Applied to DOHS for appointment of Implementing Agent (IA)	Management of IA - 40% completed Stage 1 Feasibility Studies	Management of IA - 80% completed Stage 1 Feasibility Studies	2013/06/30 Application submitted
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 03	Basic Service Delivery		Khalanyoni	12	Nil	Stage 2 Application submitted to DOHS by 30 June 2013	Date of submission of application	N/A	N/A	N/A	DOHS	Applied to DOHS for appointment of Implementing Agent (IA)	Management of IA - 40% completed Stage 1 Feasibility Studies	Management of IA - 80% completed Stage 1 Feasibility Studies	2013/06/30 Application submitted
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 04	Basic Service Delivery		Kwa Thirty	10	Nil	Stage 2 Application submitted to DOHS by 30 June 2013	Date of submission of application	N/A	N/A	N/A	DOHS	Applied to DOHS for appointment of Implementing Agent (IA)	Management of IA - 40% completed Stage 1 Feasibility Studies	Management of IA - 80% completed Stage 1 Feasibility Studies	2013/06/30 Application submitted
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 05	Basic Service Delivery		Signal Hill	26	Nil	Stage 2 Application submitted to DOHS by 30 June 2013	Date of submission of application	N/A	N/A	N/A	DOHS and NHFC	Applied to DOHS for appointment of Implementing Agent (IA)	Management of IA - 40% completed Stage 1 Feasibility Studies	Management of IA - 80% completed Stage 1 Feasibility Studies	2013/06/30 Application submitted
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 06	Basic Service Delivery		Edendale S - 8 Ext	10	IA appointed	Stage 2 Application submitted to DOHS by 30 March 2013	Date of submission of application	N/A	N/A	N/A	DOHS	Management of IA - Feasibility reports prepared	Management of IA - 100% Feasibility reports completed	2013/03/30 Application submitted	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
HS 07	Basic Service Delivery	Housing Delivery	North East Sector	37	Nil	Services Construction started (5%) by 30/06/2013	Date of start of construction	N/A	N/A	N/A	DOHS & MIG	Contractual arrangements between Municipality, DOHS and IA <i>resolved</i>	Stage 2 application submitted to DOHS	Management of IA - Planning and Design to be finalised	2013/06/30 Services Construction 5%
								N/A	N/A	N/A		N/A	N/A	N/A	Funds to be quantified (MIG)
HS 08	Basic Service Delivery		Peace Valley 2	23	Nil	Planning and Design finalised by IA by 30/06/2013	Date of completed design	N/A	N/A	N/A	DOHS & MIG	Contractual arrangements between Municipality, DOHS and IA <i>resolved</i>	Management of IA - RoD on EIA obtained	Stage 2 application submitted to DOHS,	2013/06/30 Planning and Design completed
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 09	Basic Service Delivery		Copesville	29	0	Planning and Design finalised by IA by 30/06/2013	Date of completed design	N/A	N/A	N/A	DOHS	Land issues with Quarry resolved	Management of IA - RoD on EIA obtained	Management of IA - Planning & Design started	Management of IA - planning & Design completed by 30 June 2013
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 10	Basic Service Delivery		Edendale S - 3 to 8	10 & 15	Incomplete Services	Outstanding services for 2,010 Sites completed by IA by	No. of Sites completed with services	N/A	N/A	N/A	DOHS	500 Sites completed with <i>services</i>	1000 Sites completed with <i>services</i>	1500 Sites completed with <i>services</i>	2010 Sites completed with <i>services</i>
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 11	Basic Service Delivery		Edendale T2 & T3	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	DOHS	100 Sites completed with <i>services</i>	231 Sites completed with <i>services</i>	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 12	Basic Service Delivery		Msunduzi Wirewall	Various	1100	900 Units completed by IA by 30/06/2013	No. of Houses completed	N/A	N/A	N/A	DOHS	100 Houses completed	350 Houses completed	650 Houses completed	900 Houses completed
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 13	Basic Service Delivery		Msunduzi Rectification (Sukuma Sakhe)	Various	15	585 Units completed by IA by 30/06/2013	No. of Houses completed	N/A	N/A	N/A	DOHS	100 Houses completed	250 Houses completed	400 Houses completed	585 Houses completed
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 14	Basic Service Delivery		Willowfountain EE - P1	14	127	73 units completed by IA by 30/03/2013	No. of Houses completed	N/A	N/A	N/A	DOHS	N/A	N/A	73 Houses completed	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 15	Basic Service Delivery	Housing Delivery	Lot 182 Snating	11	0	133 Units completed by IA by 30/06/2013	No. of Houses completed	N/A	N/A	N/A	DOHS	Tri-partite agreement <i>concluded</i>	40 houses constructed	80 houses constructed	2013/06/30 133 units completed
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
HS 16	Basic Service Delivery		Edendale T2 & T3	15	113	357 Units completed by IA by 30/06/2013	No. of Houses completed	N/A	N/A	N/A	DOHS	100 Houses completed	200 Houses completed	300 Houses completed	357 Houses completed
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 17	Basic Service Delivery		Transfer of Houses	Various Wards	Nil	2,000 properties transferred	Date of transfer of properties	N/A	N/A	N/A	DOHS	Land Legal issues resolved	DOHS funding secured and conveyancers appointed	1,000 properties transferred	2,000 properties transferred by 30/06/2013
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 18	Basic Service Delivery		Rapid Assessment of 67 Informal Settlements	All Wards	Nil	67 Informal Settlements assessed	No. of informal Settlements assessed	N/A	N/A	N/A	DOHS	20 informal Settlements assessed	40 informal Settlements assessed	67 informal Settlements assessed	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 19	Basic Service Delivery		Plans for each Informal Settlement	All Wards	Nil	Plans for 67 Informal Settlements	No. of plans	N/A	N/A	N/A	DOHS	10 plans	30 plans	50 plans	67 plans
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 20	Basic Service Delivery		Cleaning of ablutions for Masukwane Emergency Housing Scheme	33	Nil	Ablutions cleaned weekly	Weekly cleaning	560 000	N/A	N/A	Council	Repairs completed and cleaned weekly	Masukwane Ablutions Cleaned weekly	Masukwane Ablutions Cleaned weekly	Masukwane Ablutions Cleaned weekly
								5601001195	N/A	N/A		200 000	320 000	440 000	560 000
HS 21	Basic Service Delivery	Rental Housing	Maintenance of rental stock	24, 33	R498,000 spent in 2010/11 on maintenance	100% implementation of 2012/13 Maintenance Plan	% implementation of maintenance plan	1 200 000	N/A	N/A	Council	25% implementation of 2012/13 Maintenance Plan	50% implementation of 2012/13 Maintenance Plan	75% implementation of 2012/13 Maintenance Plan	100% implementation of 2012/13 Maintenance Plan
								All 1327 votes 586 - 695	N/A	N/A		300 000	600 000	900 000	1 200 000
HS 22	Basic Service Delivery	Rental Housing	Transfer of Rental Stock under EEDBS Policy	All Wards	Nil	Investigation on transfer of flats completed and report submitted to MANCO & Council	Quarterly Progress Reports	N/A	N/A	N/A	DOHS	Report submitted to MANCO & Council	Report submitted to MANCO & Council	Report submitted to MANCO & Council	Report submitted to MANCO & Council
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
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	Council	Training of staff	Operational Housing Needs Register in place by 31/12/2012	N/A	N/A
								265-100-1195	N/A	N/A		N/A	33 106	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
HS 24	Basic Service Delivery			All Wards	Nil	5,000 names captured on Housing Register	Number of names captured on Register	N/A	N/A	N/A	Nil Required	500 names captured on Housing Register	2000 names captured on Housing Register	3500 names captured on Housing Register	5000 names captured on Housing Register
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
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	CNL / COGTA	Advertise tender	Service Provider appointed	System installed, scanning commenced	2013/06/30 System installed (up to budget available)
								547-100-	N/A	N/A		16 000	154 000	1 031 000	1 500 000

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

6.3 GEDI, PLANNING, ENVIRONMENTAL & LICENSING

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGSO URCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
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	DoHS / DRDLR	0	0	1500 property tenure upgrades	N/A
								2851001643	N/A	N/A		5000	5000	5000	N/A
PLN 02	Social & Economic Development	Land Expropriation	Private Property expropriation	All wards	0	63 properties expropriated	Number Of Properties expropriated	10 000 000	N/A	N/A	DoHS / DRDLR	0	0	63 properties expropriated	0
								2851001643	N/A	N/A		50 000	50 000	1 900 000	8 000 000
PLN 03	Spatial Planning	LOCAL AREA PLANS	South Eastern District Local area Plan	18	Nil	Inception Report for South Eastern District completed by 30 th June 2013	Date of completed inception report	500 000	N/A	N/A	COGTA, Council	Acquisition of Funds	Bid Adjudication Process Completed	Consultants Appointed	30 th June 2013 Inception report completed
								No Vote assigned yet	N/A	N/A		0	20000	20000	460 000
PLN 04	Spatial Planning		Inner City Development and Regeneration Plan	37	Nil	Inception Report for Inner City Development completed by 30 th June 2013	Date of completed inception report	500 000	N/A	N/A	COGTA, Council	Acquisition of Funds	Bid Adjudication Process Completed	Consultants Appointed	30 th June 2013 Inception report completed
								548100....	N/A	N/A		0	20 000	20 000	460 000
PLN 05	Spatial Planning	TOWN PLANNING SCHEME EXTENSION	Edendale & Sobantu Town Planning Scheme	18, 21, 33	NIL	Inception Report for Town Planning scheme extension completed by	Date of completed inception report	500 000	N/A	N/A	COGTA, Council	Bid Adjudication Process Completed	Consultants Appointed	Work in progress	30 th June 2013 Inception report completed
								548100....	N/A	N/A		0	20 000	20 000	460 000

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDINGSO URCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
PLN 06	Spatial Planning	Climate change	Climate change adaptation strategy	All wards	Nil	Policy Approved by Council by 30/6/13	Date of approved policy	N/A	N/A	N/A	Nil Required	Carbon disclosure program completed	Climate change draft policy completed	Final draft of policy completed by 31 st March 2013	Approval by Council by 30/6/13
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
PLN 07	Spatial Planning	Ecosystem Services Plan	Draft Ecosystem Services Plan	All wards	Nil	3 zonal reports completed by 30 th June 2012	Date of completed zonal reports	N/A	N/A	N/A	Nil	Identified and mapped 3 priority zones.	Research first zone in detail, produce report	Research second zone in detail, produce report	Research third zone in detail, produce report
								N/A	N/A	N/A		N/A	N/A	N/A	N/A