ANNEXURE A

PERSONAL DEVELOPMENT PLAN

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Councillor Christopher Ndlela **(Full Name)**

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

AND

Mr. Mxolisi Alexius Nkosi **(Full Name)**

As the *Municipal Manager* **(Jobholder)**

PERIOD OF DEVELOPMENT: 1 July 2012 **to 30 June** *2013*

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

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

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

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

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

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

ALL

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

NONE

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

NONE

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

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

LEGAL STUDIES

6. Actions/Training interventions to address future progression

NONE THIS YEAR

7. Comments/Remarks of the Incumbent

NONE

8. Comments/Remarks of the supervisor

IMPACT ASSESSMENT

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

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

Agreed upon:

Signature:

Supervisor:

Date: 12/07/2012

Signature:

Incumbent:

Date: 12/07/2012

Date of next review: ____________

ANNEXURE C

FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials) ______________________________ of

____

____(Postal address)
and
____

____(Residential

address) employed as ______________________ at the ______________________________

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

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

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

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

2. Directorships and Partnerships

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

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

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

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

Name of Employer	Type of work	Amount of Remuneration or Income

Council sanction confirmed:

Signature of Mayor: ______________________

Date: ___________

4. Consultancies and retainerships

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

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

5. Sponsorships

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

Source of sponsorship	Description of sponsorship	Value of sponsorship

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

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

Description	Value	Source

7. Land and property

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

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

SIGNATURE OF EMPLOYEE: ______________________

DATE: ______________________ **PLACE:** __

OATH/AFFIRMATION

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

(i) Do you know and understand the contents of the declaration?

Answer ________________

(ii) Do you have any objection to taking the prescribed oath or affirmation?

Answer ________________

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

Answer _____________

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

____

Commissioner of Oath /Justice of the Peace

Full first names and surname: ____(Block letters) Designation (rank): _________________________________Ex Officio Republic of South Africa

Street address of institution: ____

____

Date: ____

Place: ____

CONTENTS NOTED: MAYOR

DATE: ___________________

INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM

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

Disclosure form (Annexure A):

NOTE 1: Shares and other financial interests

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

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

NOTE 2: Directorships and partnerships

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

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

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

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

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

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

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

NOTE 4: Consultancies and retainerships

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

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

NOTE 5: Sponsorships

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

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

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

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

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

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

NOTE 7: Land and Property

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

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

CITY OF CHOICE

INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Councillor Christopher Ndlela **(Full Name)**

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

AND

Mr. Mxolisi Alexius Nkosi **(Full Name)**

As the *Municipal Manager* **(Jobholder)**

PERIOD OF AGREEMENT: 1 July 2012 **to 30 June** *2013*

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

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

CITY OF CHOICE

WHEREBY IT IS AGREED AS FOLLOWS:

1. PURPOSE

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

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

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

2. VALIDITY OF THE AGREEMENT

2.1 The agreement will be valid for the period **1 July** 2012 to **30 June** 2013

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

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

3. JOB DETAILS

Employee Number	:	0301460
Management level	:	Level 1
Component	:	Msunduzi Municipality
Unit	:	Municipal Manager Office
Location	:	Head Office – City Hall
Occupational classification	:	Senior Management
Designation	:	Municipal Manager: Msunduzi Municipality

4. JOB PURPOSE

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

Overall accountability of the jobholder:

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

5. JOB FUNCTIONS

The key functions of the jobholder are to:

⇒ Municipal Transformation and Organisational Development

⇒ Basic Service Delivery

⇒ Local Economic Development

⇒ Municipal Financial Viability and Management

⇒ Good Governance and Public Participation

6. REPORTING REQUIREMENTS/LINES & ASSESSMENT LINES

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

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

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

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

In turn the supervisor shall:

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

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

⇒ Facilitate access to skills development and capacity building opportunities.

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

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

7. PERFORMANCE ASSESSMENT/APPRAISAL FRAMEWORK

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

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

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

NB: KPAs should <u>preferably</u> not exceed five (5).

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

NOTE: WEIGHTING OF KPAs MUST TOTAL 100%

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

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

*** Compulsory**

NOTE: WEIGHTING OF CMCs MUST TOTAL 100%

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

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

9. PERFORMANCE ASSESSMENT

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

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

⇒ 5 = OUTSTANDING PERFORMANCE

⇒ 4 = PERFORMANCE SIGNIFICANTLY ABOVE EXPECTATIONS

⇒ 3 = FULLY EFFECTIVE

⇒ 2 = PERFORMANCE NOT FULLY EFFECTIVE

⇒ 1 = UNACCEPTABLE PERFORMANCE

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

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

10. FEEDBACK

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

11. DEVELOPMENTAL REQUIREMENTS

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

12. TIMETABLE AND RECORDS OF REVIEW DISCUSSIONS AND ANNUAL ASSESSMENT

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

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

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

14. DISPUTE RESOLUTIONS

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

12. AMENDMENT OF AGREEMENT

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

13. SIGNATURES OF PARTIES TO THE AGREEMENT

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

Name of Jobholder: MXOLISI ALEXIUS NKOSI

Signature: .... Date: 12 July 2012

AND

Name of Supervisor: ....

Signature: .... Date: 12 July 2012

SCHEDULE 2

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

1. Definitions

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

2. General conduct

A staff member of a municipality must at all times—

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

(*b*) perform the functions of office in good faith, diligently, honestly and in a transparent manner;

(*c*) act in such a way that the spirit, purport and objects of section 50 are promoted;

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

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

3. Commitment to serving the public interest

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

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

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

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

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

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

4. Personal gain

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

(*a*) use the position or privileges of a staff member, or confidential information obtained as a

MAN

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

(*b*) take a decision on behalf of the municipality concerning a matter in which that staff member, or that staff member's spouse, partner or business associate, has a direct or indirect personal or private business interest.

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

(*a*) be a party to a contract for—

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

(ii) the performance of any work for the municipality otherwise than as a staff member;

(*b*) obtain a financial interest in any business of the municipality; or

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

5. Disclosure of benefits

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

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

6. Unauthorised disclosure of information

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

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

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

(*b*) discussed in closed session by the council or a committee of the council;

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

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

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

7. Undue influence

A staff member of a municipality may not—

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

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

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

8. Rewards, gifts and favours

(1) A staff member of a municipality may not request, solicit or accept any reward, gift or favour for—

(*a*) persuading the council of the municipality, or any structure or functionary of the council, with regard to the exercise of any power or the performance of any duty;

(*b*) making a representation to the council, or any structure or functionary of the council;

(*c*) disclosing any privileged or confidential information; or

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

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

9. Council property

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

10. Payment of arrears

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

11. Participation in elections

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

12. Sexual harassment

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

13. Reporting duty of staff members

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

14. Breaches of Code

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

14A. Disciplinary steps

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

(2) Such other disciplinary steps may include—

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

(*c*) transfer to another post;

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

(*e*) an appropriate fine.

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ANNEXURE B

MSUNDUZI MUNICIPLAITY
PERFOMANCE WORKPLAN

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

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

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

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

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

Employee : ______________________

Date 12/07/2012

Supervisor ______________________

Date 12/07/2012

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**

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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**

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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													
Governance and administration	**27,392**	**43,828**	**49,306**	**54,785**	**60,263**	**27,392**	**43,828**	**54,785**	**54,785**	**76,699**	**27,392**	**27,392**	**547,848**
Executive and council	3,555	5,688	6,399	7,109	7,820	3,555	5,688	7,109	7,109	9,953	3,555	3,555	71,094
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
Community and public safety	**18,829**	**30,126**	**33,892**	**37,658**	**41,424**	**18,829**	**30,126**	**37,658**	**37,658**	**52,721**	**18,829**	**18,829**	**376,578**
Community and social services	1,936	3,098	3,485	3,872	4,259	1,936	3,098	3,872	3,872	5,421	1,936	1,936	38,719
Sport and recreation	3,852	6,163	6,933	7,704	8,474	3,852	6,163	7,704	7,704	10,785	3,852	3,852	77,038
Public safety	8,883	14,214	15,990	17,767	19,544	8,883	14,214	17,767	17,767	24,874	8,883	8,883	177,669
Housing	1,828	2,924	3,290	3,655	4,021	1,828	2,924	3,655	3,655	5,118	1,828	1,828	36,554
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
Economic and environmental services	**8,073**	**12,916**	**14,531**	**16,145**	**17,760**	**8,073**	**12,916**	**16,145**	**16,145**	**22,603**	**8,073**	**8,073**	**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	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services	**92,783**	**148,453**	**167,010**	**185,567**	**204,123**	**92,783**	**148,453**	**185,567**	**185,567**	**259,793**	**92,783**	**92,783**	**1,855,665**
Electricity	60,780	97,247	109,403	121,559	133,715	60,780	97,247	121,559	121,559	170,183	60,780	60,780	1,215,590
Water	23,803	38,085	42,846	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
Other	**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**

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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 ***to be appropriated***													
Vote 1 - Corporate Services and Planning	–	–	–	–	–	–	–	–	–	–	–	5,150	5,150
Vote 2 - Financial Management Area	–	–							–	–	–	–	–
Vote 3 - Infrastructure Development, Service Delivery and Maintenance Management	0	0	14,300	17,876	25,025	8,938	8,938	17,876	19,663	25,025	26,813	14,299	178,753
Vote 4 - Sustainable Community Service Delivery Provision Management			3,689	4,612	6,455	2,306	2,306	4,612	5,073	6,455	6,916	3,687	46,111
Capital multi-year expenditure sub-total	–	–	**17,989**	**22,488**	**31,480**	**11,244**	**11,244**	**22,488**	**24,736**	**31,480**	**33,729**	**23,136**	**230,014**

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ANNEXURE E: CORPORATE BUSINESS UNIT

CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET
IMPLEMENTATION PLAN 2012/2013

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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: OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER: Q1	Q2	Q3	Q4
IA 01	Institutional Development and Transformation/Governance	Annual Audit Plan	Development of the Annual Audit Plan	N/A	Annual Plan for 2011/12 was approved on 25 February 2012	Annual plan for 2012/13 approved by Audit Committee by 31 August 2012	Date of approval of the Annual Audit Plan	N/A	N/A	N/A	Nil Required	Approved Annual plan by 31 August 2012	N/A	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
IA02	Institutional Development and Transformation/Governance	Risk Management Function	Risk Management Policy	N/A	Current Risk Management Policy adopted by Council on 12 February 2009	Revised Risk Management Policy adopted by Council by 30 September 2012	Date of adoption of the Risk Management Policy	N/A	N/A	N/A	Nil Required	Adopted Risk Management Policy by 30 September 2012	N/A	N/A	N/A
IA03	Institutional Development and Transformation/Governance	Risk Management Function	Risk Assessment	N/A	Risk Assessment finalised 25/02/12	Risk Profile/Register of the Municipality adopted by Council by 30 September 2012	Date of adoption of the Risk Profile/Register	N/A	N/A	N/A	Nil Required	Adopted Risk Profile/Register	N/A	N/A	N/A
IA04	Institutional Development and Transformation/Governance	Risk Management Function		N/A	Risk Management Strategy not in place	Risk Management Strategy adopted by Council 30 September 2012	Date of adoption of Risk Management Strategy	N/A	N/A	N/A	Nil Required	Adopted Risk Management Strategy by 30 September 2012	Review & reporting	Review & reporting	
IA05	Institutional Development and Transformation	Anti-Fraud & Corruption	Anti-Fraud & Corruption Policy	N/A	Anti-Fraud & Corruption Policy developed in 2009	Revised Anti-Fraud & Corruption Policy adopted by Council by 31 October 2012	Date of adoption of Anti-Fraud & Corruption Policy	N/A	N/A	N/A	N/A	N/A	Adopted revised Anti-Fraud & Corruption Policy by 31 October 2012	N/A	N/A
IA06	Institutional Development and Transformation	Anti-Fraud & Corruption	Anti-Fraud & Corruption Strategy	N/A	Anti-Fraud & Corruption Strategy developed in 2009	Revised Anti-Fraud & Corruption Strategy adopted by Council by 31 October 2012	Date of adoption of the Anti-Fraud & Corruption Strategy	N/A	N/A	N/A	N/A	N/A	Adopted revised Anti-Fraud & Corruption Strategy by 31 October 2012	N/A	N/A
IA07	Institutional Development and Transformation/Governance	Anti-Fraud & Corruption	Anti-Fraud/Ethics Awareness Campaign	N/A	Never done	Anti-Fraud & Corruption/Ethics workshops Rollout Plan submitted to MANCO by 31 October 2012	Date of Anti-Fraud & Corruption / Ethics workshops Rollout Plan	N/A	N/A	N/A	N/A	N/A	Anti-Fraud & Corruption / Ethics Workshop Rollout Plan	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 VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
IA08	Institutional Development and Transformation/Governance	Anti-Fraud & Corruption		N/A	Never done	Anti-Fraud & Corruption/Ethics workshops done as per the Rollout Plan	Number of Workshops done vs planned	280,000	N/A	N/A	Council	N/A	Anti-Fraud & Corruption/Ethics workshops done as per the Rollout Plan	Anti-Fraud & Corruption/Ethics workshops done as per the Rollout Plan	Anti-Fraud & Corruption/Ethics workshops done as per the Rollout Plan
								0361001100	N/A	N/A		N/A	60,000	60,000	60,000
IA09	Governance	Anti-Fraud & Corruption	Adhoc Forensic Investigations	N/A	No record	Forensic Investigations done as per request/need	Forensic investigations done within the timeframe prescribed in the project plan	N/A	N/A	N/A	Nil Required	Forensic investigations done within the timeframe prescribed in the project plan	Forensic investigations done within the timeframe prescribed in the project plan	Forensic investigations done within the timeframe prescribed in the project plan	Forensic investigations done within the timeframe prescribed in the project plan
								N/A	N/A	N/A	Nil Required	N/A	N/A	N/A	N/A
IA10	Institutional Development and Transformation/Governance	Annual Audit Plan 2012/13	Internal Audit Assignments	N/A	11 projects completed 2011/12	Internal Audit assignments done as per Annual Audit Plan per annum	Number of projects completed	1,120,000	N/A	N/A	Council	Internal Audit Assignments Completed as per the annual plan	Internal Audit Assignments Completed as per the annual plan	Internal Audit Assignments Completed as per the annual plan	Internal Audit Assignments Completed as per the annual plan
								0361001100	N/A	N/A		340,000	210,000	220,000	350,000
IA11	Institutional Development and Transformation/Governanc	Internal Audit Methodology	Internal Audit Methodology	N/A	Not in place	Internal Audit Methodology developed and	Date by which the methodology	N/A	N/A	N/A	Nil Required		Internal Audit Methodology completed	Internal Audit Methodology implementatio	Internal Audit Methodology implementatio
								N/A	N/A	N/A					
IA12	Institutional Development and Transformation	Training & Development	Training Auditors	N/A	Nil	Training attended as per the training plan	Number of training courses attended	N/A	N/A	N/A	Nil Required	Training attended as per the training plan	Training attended as per the training plan	Training attended as per the training plan	Training attended as per the training plan
								N/A	N/A	N/A					
IA13	Institutional Development and Transformation/Governance	Annual Audit Plan	Development of the Annual Audit Plan	N/A	Annual Plan for 2011/12 was approved on 25 February 2012	Annual plan for 2013/14 approved by Audit Committee by 30 June 2013	Date of approval of the Annual Audit Plan	N/A	N/A	N/A	Nil Required	N/A	N/A	N/A	Approved Annual plan by 31 August 2012
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
IA14	Institutional Development and Transformation/Governance	Risk Management Function	Risk Assessment 2013/14	N/A	Risk Assessment for 2011/12 finalised 25/02/12	Updated Risk Profile/Register of the Municipality adopted by Council by 30 June 2013	Date of adoption of the Updated Risk Profile/Register	N/A	N/A	N/A	Nil Required	N/A	N/A	N/A	Adopted Updated Risk Profile/Register
IA15	Institutional Development and Transformation/Governance	Risk Management Function		N/A	Risk Management Strategy not in place	Risk Management Strategy for 2013/14 done & submitted to the Audit Committee 30 June 2013	Date of submission to the Audit Committee of Risk Management Strategy	N/A	N/A	N/A	Nil Required	N/A	N/A	N/A	Risk Management Strategy for 2013/14 submitted by 30 June 2013

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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	Salga Games	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					
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 Comunication 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

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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 VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
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
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					

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SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER: Q1	Q2	Q3	Q4
MSP 16	Good Governance and Public Participation		Human Rights Education	All	N/A	100 persons with disabilities educated on Human Rights in March 2013	Number of participants	90 000	N/A	N/A	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
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 vulnerablechildren.	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	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 03	Good Governance/To ensure participation of all stakeholders in the decision making of the municipality and efficient functioning of ward committees, complying at all times with the provisions of the System Act	Functioning of Ward Committees	Annual schedule of meetings	All	1	Completed schedule of ward committee meetings submitted to Cogta by 30/6/13	completed schedule and date	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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

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SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER: Q1	Q2	Q3	Q4
OTS 04	Good Governance/To ensure participation of all stakeholders in the decision making of the municipality and efficient functioning of ward committees, complying at all times with the provisions of the System Act		Monthly Ward Reports	All	N/A	1) Submission of monthly reports from each of the 37 ward committees by the 5th monthly to the Speaker's Office	Monthly report from each ward by the 5th 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 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					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 06	Good Governance/To ensure participation of all stakeholders in the decision making of the municipality and efficient functioning of ward committees, complying at all times with the provisions of the System Act		Submission of minutes by Ward Assistants	All	N/A	Submission of Ward Committee minutes and Community meetings by Ward Assistants 5 days after each meeting	Minutes from each ward within 5 days of each meeting	N/A	N/A	N/A	N/A	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
OPMS 01	Municipal Transformation & Institutional Development	Organizational Performance Management	SDBIP	All	SDBIP 2012/2013 was approved within 28 days after the approval of the budget & IDP	Approved SDBIP 2013 / 2014 - 28 days after the approval of the budget (before 30 June 2013)	Date of approval	N/A	N/A	N/A	Nil Required	N/A	N/A	N/A	Approved SDBIP 2013/ 2014 by 30/06/2013
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
OPMS 02	Municipal Transformation & Institutional Development			All	SDBIP 2011/2012 was not made public within 14 days after the approval by the Mayor	Approved SDBIP 2012 / 2013 made public within 14 days after the approval of the Mayor - Placed on Muncipal Website	Date of publishing	N/A	N/A	N/A	Nil Required	Approved SDBIP 2012/ 2013 published on website by 12/7/2012	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	Nil monthly reports on the SDBIP produced in 2011/2012.	12 Monthly reports on the SDBIP submitted to PF's, MPAC, EXCO & Full Council	Number of monthly reports	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

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER: Q1	Q2	Q3	Q4
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	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	N/A	N/A	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
OPMS 07	Municipal Transformation & Institutional Development		Annual report	All	1	Annual Report tabled in Council by the 31st January 2013	Date Annual Report tabled in Council	250 000	N/A	N/A	Council	N/A	N/A	Annual Report tabled in Council by the 31st January 2013	N/A
								011 100 1031	N/A	N/A		N/A	N/A	250 000	N/A
OPMS 08	Municipal Transformation & Institutional Development		Oversight Report	All	1	Oversight Report tabled and adopted by Council by the 31st March 2013	Date Oversight report tabled in Council	50 000	N/A	N/A	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
								To identify savings at mid-year review	N/A	N/A		N/A	N/A	N/A	500 00

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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 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 31/07/2012	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
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 11/7/2012	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 of Automation (live system)	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

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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 VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
IDP 01	Good Governance & Public Pariticpation	IDP Review	IDP Process Plan 2013/14	N/A	Approved IDP Process Plan 2012/13	IDP Process Plan 2013/14 approved and adopted by 30 August 2012	Date of adopted IDP Process Plan	N/A	N/A	N/A	Nil Required	IDP Process Plan 2013/14 approved and adopted by 30 August 2012	N/A	N/A	N/A
								N/A	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 Novmber 2012	Date of approved priority projects	N/A	N/A	N/A	N/A	Data collection & collation	Approved Priority Projects by 30 Novmber 2012	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
IDP 05	Good Governance and Public Participation	Public Participation	Stakeholders and Ward Committees Consultations	All Wards	Stakeholders Forum and Izimbizo	Conduct stakeholders and community needs engagements by 15 November 2012 & 15 April 2013	Dates of community needs engagements	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

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 VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
IDP 07	Good Governance and Public Participation		IDP Representative Foum	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 Representa tive Forum-End of Septmber 2012	Quarterly meetings of the IDP Representa tive Forum-Mid December 2012	Quarterly meetings of the IDP Representa tive 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	Public Notices and adverts published	5 x Public notices and Adverts	Number of public notices and adverts	24 000	N/A	N/A	Council	1 x public notice	2 x public notice	N/A	1 x public notice
								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 printed and approved	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 involvement	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
								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

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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: OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER: Q1	Q2	Q3	Q4
M&C 01	Municipal Transformation and Institutional Development	Corporate Image	Corporate Identity	N/A	No Corporate identity.	Approved Corporate Identity policy and implementation plan by 31/12/12: 100% Implementation of the implementation plan	Adoption Date	N/A	N/A	N/A	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% Implemetned.	Date and % implementation	N/A	N/A	N/A	Nil Required	Communication strategy adopted by 30/9/12	100% implementation	100% implementation	100% implementation
								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		N/A	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

CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET
IMPLEMENTATION PLAN 2012/2013

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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 VOTE	CAPEX VOTE	REV. VOTE	FUNDINGSOURCE	Q1	Q2	Q3	Q4
B&T 01	Financial Viability and Management	Compliance	IDP/BUDGET Process Plan	N/A	2011/2012 process plan approved on the 31 August 2011	Approved legislative process plan by 31 August 2012	Date of approved process paln	N/A	N/A	N/A	Nil Required	Approved legislative process plan by 31 August 2012	N/A	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 Section 71 monthly reports produced within 10 days after the month ends	Number	N/A	N/A	N/A	Nil Required	3 x monthly reports produced within 10 days after the month ends	3 x monthly reports produced within 10 days after the month ends	3 x monthly reports produced within 10 days after the month ends	3 x monthly reports produced within 10 days after the month ends
								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 quarter ends	Number	N/A	N/A	N/A	Nil Required	1 x quarterly report produced within 10 days after the month ends	1 x quarterly report produced within 10 days after the month ends	1 x quarterly report produced within 10 days after the month ends	1 x quarterly report produced within 10 days after the month ends
								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	2011/2012 Budget policy approved on the 2012/05/28	Reviewed Budget Policy by 31 May 2013	Date	N/A	N/A	N/A	Nil Required	N/A	N/A	N/A	Reviewed Budget Policy by 31 May 2013
								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	2011/2012 Virement policy approved on the 2012/05/28	Reviewed Virement Policy by 31 May 2013	Date	N/A	N/A	N/A	Nil Required	N/A	N/A	N/A	Reviewed Virement Policy by 31 May 2013
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

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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 VOTE	CAPEX VOTE	REV. VOTE	FUNDINGSOURCE	Q1	Q2	Q3	Q4
B&T 07	Financial Viability and Management	Annual Financial Statements	Cash flow	N/A	Daily, weekly, monthly and quarterly monitoring and reporting	Healthy cash & cash equivalents	Daily, weekly, montly & quarterly monitoring and reporting.	N/A	N/A	N/A	Nil Required	66 daily, 12 weekly, 3 monthly & 1 quarterly reports produced	66 daily, 12 weekly, 3 monthly & 1 quarterly reports produced	66 daily, 12 weekly, 3 monthly & 1 quarterly reports produced	66 daily, 12 weekly, 3 monthly & 1 quarterly reports produced
								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% Implementation of policy/ procedural manual	100% Implementation of policy/ procedural manual	100% Implementation of policy/ procedural manual	100% Implementation 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	2010/2011 Audited Annual financial statements tabled on the 25th of January 2012.	Annual Financial Statements adopted by 31/01/13	1. Date of adoption of Annual Financial Statements	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
B&T 11	Financial Viability and Management		Audit Compliance	N/A	Unqualified audit report	Clean 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

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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 VOTE	CAPEX VOTE	REV. VOTE	FUNDINGSO SOURCE	Q1	Q2	Q3	Q4
EXM 01	Financial viability and Management	Trade and Sundry Parnents	Cost containment strategy	N/A	Nil	1.Approved strategy by the 31st of August 2012	100 % implementation of the plan.	N/A	N/A	N/A	N/A	Approved cost containment strategy by 31 Aug 2012	Full implementation of the cost containment strategy	Full implementation of the cost containment strategy	Full implementation of the cost containment strategy
						2. Implementation by 1 September 2012		N/A	N/A	N/A		Implementation	Implementation	Implementation	Implementation
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	N/A	Payment within 30 days of invoice	Payment within 30 days of invoice	Payment within 30 days of invoice	Payment within 30 days of invoice
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
EXM 03	Financial viability and Management	Payment of all invoices within 30 days	Management of expenditure	N/A	100 % of payments to have EC approval	100 % of payments to have EC approval	100 % of payments to have EC approval	N/A	N/A	N/A	N/A	100% of payments made to have EC approval	100% of payments made to have EC approval	100% of payments made to have EC approval	100% of payments made to have EC approval
								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	N/A	R17m	N/A	100% of claims are properly assessed prior to payment	100% of claims are properly assessed prior to payment	100% of claims are properly assessed prior to payment	100% of claims are properly assessed prior to payment
					All claims to have legal opinion and assessor report	All claims to have legal opinion and assessor report		N/A	Various	N/A		All claims to have legal opinion and assessor report	All claims to have legal opinion and assessor report	All claims to have legal opinion and assessor report	All claims to have legal opinion and assessor report

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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 VOTE	CAPEX VOTE	REV. VOTE	FUNDINGSO SOURCE	Q1	Q2	Q3	Q4
EXM 05	Financial viability and Management	Management of General insurance fund	Prepare monthly reports on insurance claims to Council	N/A	Monthly reports are prepared and presented	Monthly reports	12 Reports	N/A	N/A	N/A	N/A	3	3	3	3
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
EXM 06	Financial viability and Management	Management of General insurance fund	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	N/A	Transfer sufficient funds monthly	Transfer sufficient funds monthly	Transfer sufficient funds monthly	Transfer sufficient funds monthly
								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 24th each month	Salaries to be paid by 24th each month. Other statutory payments by the 7th of the following month.	100 % compliance	N/A	N/A	N/A	N/A	3 payments per month	3 payments per month	3 payments per month	3 payments per month
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
EXM 08	Financial viability and Management	Remuneration 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	N/A	25% of staff verified	Next 25% of staff verified	Next 25% of staff verified	Next 25% of staff verified
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
EXM 09	Financial viability and Management	MFMA compliance	Ensure compliance with all MFMA requirements	N/A	Audit report for 2010-2011 with irregular expenditure, fruitless expenditure and wasteful expenditure	Reduction in fruitless and wasteful expenditure by recovering 100 % of fruitless expenditure from responsible parties	0 qualifications due to expenditure section	N/A	N/A	N/A	N/A	100 % compliance	100 % compliance	100 % compliance	100 % compliance

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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 VOTE	CAPEX VOTE	REV. VOTE	FUNDINGSO SOURCE	Q1	Q2	Q3	Q4
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
EXM 10	Financial viability and Management	MFMA compliance	Budget planning in terms of MFMA	N/A	Section budget not completed and submitted timeously	Credible sectional budget prepared and sent on time	Budget input submitted to budget office by November each year	N/A	N/A	N/A	N/A	N/A	100% budget input	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
EXM 11	Financial viability and Management	Development of Financial Policy	Develop a new financial regulations in line with treasury regulations, MFMA, council resolutions etc	N/A	Outdated financial regualations issued in 2005	New regulations approved by council resolution	Council resolution on new policies adopted by 30 September 2012	N/A	N/A	N/A	N/A	100% Review of Financial Regulations	N/A	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
EXM 12	Financial viability and Management	Financial Management Systems	Sourcing of the new FMS to deal with the legacy	N/A	41 Different systems	1 System	1 System	11 000 000	N/A	N/A	Council	20%	50%	75%	100%
								N/A	N/A	N/A		R3m	R4m	R3m	R1m
EXM 13	Financial viability and Management	Leave Management	Automation of employee records	N/A	Leave managed manually leading to inefficiencies	Payday fully utilised to manage leave	Payday fully utilised to manage leave	N/A	N/A	N/A	N/A	Monthly reports on leave liability	Monthly reports on leave liability	Monthly reports on leave liability	Monthly reports on leave liability
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

2.3 REVENUE MANAGEMENT

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER: Q1	Q2	Q3	Q4
SCM 01	To promote sound financial management and reporting, effective budgeting & revenue enhancement	Supply Chain Management	Annual Procurement Plan	N/A	30/09/2011	Approved Procurement Plan by 30 June 2013	Date of approval of procurement plan	N/A	N/A	N/A	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	Implementation and monitoring of the Annual Procurement Plan	Implementation and monitoring of the Annual Procurement Plan	N/A	N/A	N/A	Nil Required	Implementation of the Annual Procurement Plan	Implementation of the Annual Procurement Plan	Implementation of the Annual Procurement Plan	Implementation of the Annual Procurement Plan
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
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 and monitoring of SCM Policy	% Implementation of SCM Policy	N/A	N/A	N/A	Nil Required	Implementation and monitoring of SCM Policy	Implementation and monitoring of SCM Policy	Implementation and monitoring of SCM Policy	Implementation and monitoring 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) favourable audit report	Auditor General favourable audit report	N/A	N/A	N/A	Nil Required	compliance with SCM Policy	compliance with SCM Policy	compliance with SCM Policy	compliance with 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	All purchases to comply with SCM policy according to the value for money principle.	All purchases to comply with SCM policy according to the value for money principle.	N/A	N/A	N/A	Nil Required	All purchases to comply with SCM policy according to the value for money principle.	All purchases to comply with SCM policy according to the value for money principle.	All purchases to comply with SCM policy according to the value for money principle.	All purchases to comply with SCM policy according to the value for money principle.
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
SCM 07	To promote sound financial management, effective budgeting & revenue enhancement		Just in Time Purchasing	N/A	1-Jul-11	100% curb Fruitless & wasteful expenditure	100% curb Fruitless & wasteful expenditure	N/A	N/A	N/A	Nil Required	curb Fruitless & wasteful expenditure	curb Fruitless & wasteful expenditure	curb Fruitless & wasteful expenditure	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		Inventory management	N/A	1-Jul-11	Efficient, Effective & cost contained service delivery to communities	5 day customer turn-around time	N/A	N/A	N/A	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

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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 VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
SCM 09	To promote sound financial management, effective budgeting & revenue enhancement	Supply Chain Management	Bid Processing	N/A	120 days	Bid time processing not to exceed the stipulated time, 7 day quatation 21 days turnaround time, competitive bidding 75 days turnaround time	Bid time processing not to exceed the stipulated time, 7 day quatation 21 days turnaround time, competitive bidding 75 days turnaround time	N/A	N/A	N/A	Nil Required	N/A	N/A	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
SCM10	To promote sound financial management, effective budgeting & revenue enhancement	Supply Chain Management	Reporting	N/A	N/A	4 Quaterly report on tenders awarded submitted to Council within 10 days after the monthends	4 Quaterly report on tenders awarded submitted to Council within 10 days after the monthends	N/A	N/A	N/A	Nil Required	N/A	N/A	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
SCM11	To promote sound financial management, effective budgeting & revenue enhancement	Supply Chain Management	Reporting	N/A	30-Jun-11	1 X Implementation and monitoring of SCM policy report submitted to FPC,EXCO and Full Council annually - SCM Reg 6 (2) (a) (i)	1 X Implementation and monitoring of SCM policy report submitted to FPC,EXCO and Full Council annually - SCM Reg 6 (2) (a) (i)	N/A	N/A	N/A	Nil Required	N/A	N/A	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

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 VOTE	CAPEX VOTE	REV. VOTE	FUNDINGSOURCE	Q1	Q2	Q3	Q4
SCM 01	To promote sound financial management and reporting, effective budgeting & revenue enhancement	Supply Chain Management	Annual Procurement Plan	N/A	30/09/2011	Approved Procurement Plan by 30 June 2013	Date of approval of procurement plan	N/A	N/A	N/A	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.
								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	1-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	1-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

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ANNEXURE G: COMMUNITY SERVICES BUSINESS UNIT

CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET
IMPLEMENTATION PLAN 2012/2013

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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: OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER: Q1	Q2	Q3	Q4
ABM 01	Good Governance Public Participation	Community Participation	Public Participation Policy	All	N/A	PP Policy adopted by 30/9/12	Date of approval	N/A	N/A	N/A	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 & monitoring Policy	% Implementation	N/A	N/A	N/A	Nil Required	N/A	100% Implementation of Public Participation & monitoring	100% Implementation of Public Participation & monitoring	100% Implementation of Public Participation & monitoring
								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 20 days	100% complaints addressed within 10 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.	28 wards have no plans.	Completed 28 ward plans by 30/06/2013	9 plans completed by date.	N/A	N/A	N/A	Nil Required	Strategy development & administration by 30/09/12	Research Surveys completed by 31/12/2012	Research survey findings analysed by 31/03/2013	Research findings intepreted, & documented by 30/06/2013
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
ABM 05	Good Governance Public Participation	Community Participation	Institutionalization of Particpation	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 by MANCO	Implementation of programme & monitoring	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 quartely	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
								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
ABM 08	Good Governance Public Participation	Community Mobilisation	Loudhailing	All	Councillor's scheduled meeting	111 of loud hailing done	444 loud hailings done	N/A	N/A	N/A	Nil Required	111 loud hailing scheduled community meetings done	111 loud hailing scheduled community meetings done	111 loud hailing scheduled community meetings done	111 loud hailing scheduled community meetings done

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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 VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
ABM 09	Good Governance Public Participation	Community Participation	Vulindlela Rural Development Strategy	1 to 9	No Rural Strategy	Rural Development Strategy for Vulindlela	Developed Rural Strategy by 31/06/12	N/A	N/A	N/A	Nil Required	Research done	Compile information into document	Submit Draft Strategy for consideratio n by MANCO	Approval of Vulindlela Rural Development Strategy
ABM 10	Good Governance Public Participation	Community Participation	Review ABM management boundaries	All	5 Outdated ABM managemen t boundaries	Consistant adopted ABM boundaries by 31/06/12 for 5 Areas	All 5 areas having developed boundaries	N/A	N/A	N/A	Nil Required	Review ABM boundaries	Submit report to MANCO for approval	Approve ABM boundaries by EXCO	Approval of ABM boundaries by Full Council
ABM 11	Good Governance Public Participation	Community Participation	Conduct IDP Budget need survey	All Council Izimbizos	Outdated completed Izimbizo Budget/IDP survey	Completed IDP/Budget needs survey completed	IDP/Budget needs survey completed	N/A	N/A	N/A	Nil Required	N/A	Conduct Budget/IDP izimbizo survey	N/A	Budget/IDP Izimbizo survey onducted
ABM 12	Good Governance Public Participation	Community Participation	War room monthly reports	All	Inconsistant reports	Submission of monthly reports from each war rooms	Monthly report for each war room submitted	N/A	N/A	N/A	Nil Required	111 Reports produced	111 Reports produced	111 Reports produced	111 Reports produced

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

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.	FUNDINGSOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
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 Council 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
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		Ward 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

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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 VOTE	CAPEX VOTE	REV. VOTE	FUNDINGSOURCE	Q1	Q2	Q3	Q4
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 30 September	% 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
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 report 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
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
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 equipment	60 000	N/A	N/A	Council	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	300 (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% Investigations within turnaround time of 1 to 5 days	100% Investigations within turnaround time of 1 to 5 days	100% Investigations within turnaround time of 1 to 5 days	100% Investigations within turnaround time of 1 to 5 days
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

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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 VOTE	CAPEX VOTE	REV. VOTE	FUNDINGSOURCE	Q1	Q2	Q3	Q4
EHS 09	Social and Economic Development		Health Care Risk Waste Control	All wards	480 premises inspected annually	480 premises inspected annually	Number of Inspections/ Registrations annually	N/A	N/A	N/A	Nil Required	120 (40 Inspections/ Registrations monthly)	120 (40 Inspections/ Registrations monthly)	120 (40 Inspections/ Registrations monthly)	120 (40 Inspections/ Registrations monthly)
								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	420 (140 Inspections monthly)	420 (140 Inspections monthly)	420 (140 Inspections monthly)	420 (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	60 (20 Inspections/ Registrations monthly)	60 (20 Inspections/ Registrations monthly)	60 (20 Inspections/ Registrations monthly)	60 (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	7 Inspections/ Registrations quarterly	7 Inspections/ Registrations quarterly
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
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

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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 VOTE	CAPEX VOTE	REV. VOTE	FUNDINGS OURCE	Q1	Q2	Q3	Q4
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	15000 - 2011/2012 6Rolls of material	Processing material and books purchased	number of books purchased per acquisition dept.	1 700 000	N/A	N/A	Council/ Arts & Culture	book selection process	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	12	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 surburb	Number of Cuts per surburb		N/A	N/A	Council & Cogta	One cut per surburb per quarter	One cut per surburb per quarter	One cut per surburb per quarter	One cut per surburb per quarter
								402404412	N/A	N/A					
PKS 02	Basic Service Delivery	Development of new parks.	Two Parks in Greater Edendale	Greater Edendale	16 community parks zero parks in edendale and vulindlela	Develop Busines plan for the establishment of two parks in Greater Edendale	Completed Business Plan for the establishment of two parks in graeter 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
PKS 03	Basic Service Delivery	Parks	maintainance and rehabilitation of the regional park.	27	1 regional park delapidated alexandra regional 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 annual schedule	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

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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 VOTE	CAPEX VOTE	REV. VOTE	FUNDINGS OURCE	Q1	Q2	Q3	Q4
						(seasonal)		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
PKS 07		Sport Development	Msunduzi Sport and Recretion Plan	All	20 Satellites	Develop Msunduzi Sport & Recreation Plan	Completed Msunduzi sport & Recreation Plan	N/A	N/A	N/A	Nil Required	Analysis of National Sport & Recreation	Draft Msunduzi Sport and Recreation	completed document	
PKS 08	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 09	Basic Service Delivery	Community facilities	Winston Churchill theatre	All	Currently under construction	Develop and implement annual operational Plan for Winston Churchill theatre.	Completed operational Plan	N/A	N/A	N/A	Nil Required	Research and Collation of data from other Municipalities	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 10	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

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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 VOTE	CAPEX VOTE	REV. VOTE	FUNDINGS OURCE	Q1	Q2	Q3	Q4
PKS 11	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 requirements 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 12	Basic Service Delivery	Cemetries and Crematoria	Cemeteries & Crematoria Sector Plan	All	Nil	Development of Crematoria	Completed business Plan	N/A	N/A	N/A	Nil Required	Bench Mark with Germiston and KwaDukuza fact Finding Mission	Draft of Cemeteries and Crematoria		completed
PKS 13	Basic Service Delivery	Community facilities	Grading and Categorisation of venues(Sports facilities and halls)	All	125 sport facilities and halls requires grading and Categorisation	Develop business plan to grade and Categorise 125 venues.	Completed Business Plan	N/A	N/A	N/A	Nil Required	Completed business plan for grading and 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
PKS 14	Basic Service Delivery	Community facilities	Harry Gwala sustainability Plan	All	Harry Gwala is not self sustainable	A sound sustainable Business plan for Harry Gwala developed.	Developed sustainable business Plan	N/A	N/A	N/A	Nil Required	Consultation with stakeholders by 30/9/2012 completed	Draft business plan completed	Final business Plan completed and submitted for approval and implementation	N/A
								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	85 000 houses collection 1x week	Number of households with weekly refuse collection	230004	N/A	43 268 858	Council	85 000 households with weekly refuse collection	85 000 households with weekly refuse collection	85 000 households with weekly refuse collection	85 000 households with weekly refuse collection
								182...	N/A	1824698439		50571	50571	50571	50571
WMS 02	Infrastructure & Basic Service Delivery		Business refuse collection	10-38	5 757 busineses weekly refuse collection	5 757 businesses weekly refuse collection	Number of business with weekly refuse collection	30000	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		7500	7500	7500	7500

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SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDINGS OURCE	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER Q1	Q2	Q3	Q4
WMS 03	Infrastructure & Basic Service Delivery		Street sweeping	10-39	300 kms swept per quarter	300 kms of street swept per quarter	kms of street swept per quarter	178952	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
								181...	N/A	N/A		44738	44738	44738	44738
WMS 04	Infrastructure & Basic Service Delivery	Integrated Waste Management	Garden refuse	10-40	8 garden sites serviced daily	8 garden sites serviced daily	Number	30000	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
								184...	N/A	N/A		7500	7500	7500	7500
WMS 05	Infrastructure & Basic Service Delivery		Plan for Garden refuse sites income	All	Nil income	Revenue Plan for garden refuse sites adopted by December 2012.	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.	Communication of plan to public stakeholders	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	12496	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		3124	3124	3124	3124
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 Pietermaritzburg Clean Association	25 education and awareness initiatives conducted (2 per week)	25 education and awareness initiatives conducted (2 per week)	27 education and awareness initiatives conducted (2 per week)	27 education and awareness initiatives conducted (2 per week)
									N/A	N/A		52 000	52 000	52 000	52 000
WMS 08	Infrastructure & Basic Service Delivery		Waste minimisation: Orange Bag Recycling Project	25-37	Currently operational in 5 wards	Increase the Orange Bag Recycling Project to 13 wards	Number of wards in which the recycling project is extended	N/A	N/A	N/A	Council/DAEA/private	Orange Bag Recycling Project increased by 1 ward	Orange Bag Recycling Project increased by 2 wards	Orange Bag Recycling Project increased by 2 wards	Orange Bag Recycling Project increased by 3 wards
								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

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 VOTE	CAPEX VOTE	REV. VOTE	FUNDINGS OURCE	Q1	Q2	Q3	Q4
WMS 10	Infrastructure & Basic Service Delivery	Cleansing	Public Conveniences/Toilets	27,32,33	29 conveniences	29 conveniences operated daily	number of conveniences	N/A	N/A	N/A		N/A	N/A	N/A	N/A
								50004	N/A	N/A		29 conveniences operated daily	29 conveniences operated daily	29 conveniences operated daily	29 conveniences operated daily
								181....	N/A	N/A		12501	12501	12501	12501
LFS 01	Basic Service Delivery & Infrastructure Devel.	Increase lifespan of Landfill site	Infrastructure Upgrade	All	Non-compliance with permit	Completed infrastructure upgrade i.t.o. permit requirements by 30/9/12	Completed annual infrastructure upgrade by 30/9/12	N/A	2 053 000	7 500 000	MIG	Completion of berms/weighbridge/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
LFS 02	Basic Service Delivery & Infrastructure Devel.	Minimize waste to Landfill	Materials Recovery & Organic Waste Composting Facilities	All	Non-recycling & composting	Recycle/compost 30% of waste	Functional MRF	N/A	20 000 000 (COGTA) 3 000 000 (UDM) 1 000 000 (CNL)	N/A	COGTA/UDM/CNL	Signed co-operation agreement with UDM	Installation of MRF infrasrtucture	Installation of MRF infrasrtucture	Operational MRF/ Completion of EIA for OWCF
									N/A	To be allocated			N/A	1 000 000	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 VOTE	CAPEX VOTE	REV. VOTE	FUNDINGSOURCE	Q1	Q2	Q3	Q4
FDMS 01	Basic Service Delivery	Fire Services	Business plan developed for Northdale Fire Station	28,29,30,31, 32,34,35	No Fire Station in Northdale.	Business Plan submitted to Manco by 30/10/12	Date of completed Business Plan	N/A	N/A	N/A	Nil Required	First draft compiled by 31/08/12	Final Business Plan submitted to Manco by 31/10/12	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	800 Businesses Premises inspected as per Fire Bylaws and regulations.	800 Businesses Premises inspected as 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	Major hazardous installation meetings	N/A	N/A	N/A	Nil Required	12 Major hazardous installation meetings per quarter	6 Major hazardous installation meetings per quarter	6 Major hazardous installation meetings per quarter	12 Major hazardous installation meetings per quarter
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
FDMS 05	Basic Service Delivery		Fire awareness sessions conducted to schools	All	80 Fire awareness sessions conducted per annum	80 schools fire awareness sessions conducted by 03/06/13	Number of schools fire awareness sessions conducted.	N/A	N/A	N/A	Nil Required	20 schools fire awareness sessions conducted	20 schools fire awareness sessions conducted	20 schools fire awareness sessions conducted	20 schools fire awareness sessions conducted
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

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SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDINGSOURCE	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER: Q1	Q2	Q3	Q4
FDMS 06	Basic Service Delivery	Disaster Management	Reviewed Disaster Risk Management Plan	All	non-compliance with Disaster Management Act	Disaster Risk Management Plan reviewed by 30/04/13	Date of approved Disaster Risk Management Plan	N/A	N/A	N/A	Nil Required	Wards Consultations 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	Implimentation of Committee meetings	3 Meetings	3 Meeting
								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	Implementation of the plan
								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	Compiled First draft Business Plan 31/09/12	Final Business Plan submitted to Manco by 30/10/12	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

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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 VOTE	CAPEX VOTE	REV. VOTE	FUNDINGSOURCE	Q1	Q2	Q3	Q4
TMS 04	Basic Service Delivery		Compliance Fire Arms Controls Act	n/a	non compliance with Fire Arm Control Act	Fire Arm Audit Conduted by 31/10/12	date fire arm audit completed	N/A	N/A	N/A		fire arm audit in progress	fire arm audit completed by 31/10/12	N/A	N/A
TMS 05	Basic Service Delivery		Road Safety awareness conducted at schools	all	80 schools sessions conducted per annum	120 school sessions per annum	number of school sessions conducted.	N/A	N/A	N/A		30 school safety awreness sessions conducted.	30 school safety awreness sessions conducted.	30 school safety awreness sessions conducted.	30 school safety awreness sessions conducted.

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ANNEXURE H: INFRASTRUCTURE SERVICES BUSINESS UNIT

CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

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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 VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
W&S 01	Basic Service Delivery and Infrastructure Development	Sanitation	Rehabilitation :Sanitation Infrastructure	15, 19, 16, 30, 35, 32, 33, 26, 25, 29, 31	50 km of sewer pipe to be upgraded and 6 Pump Stations upgraded	Replace 3 km of Sewer pipe and upgrade 1 Pump Station	km of sewer pipe replaced, no of pump stations upgraded	N/A	10 000 000	N/A	MIG	Consultant Appointed	Design Completed	Constructed 1 km of sewer pipe, 1 pump Station upgraded	Constructed 2 km of sewer pipe
								N/A	2026051303	N/A		1 200 000	2 000 000	3 000 000	3 800 000
W&S 02	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	2026051302	N/A		250 000	2 000 000	5 000 000	6 250 000
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	2026051304	N/A		30 000	100 000	250 000	220 000
W&S 04	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	Consultant Appointed - Planning Phase commenced	Completed Draft Design	Completed Final Design and Tender Documentation by 30 June
								N/A	2026051305	N/A		30 000	100 000	250 000	220 000
W&S 05	Basic Service Delivery and Infrastructure Development		Infrastructure Feasibility	15, 19, 16, 30, 35, 32, 33, 26, 25, 29, 31	High levels of 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	2026051301	N/A		30 000	150 000	200 000	120 000
W&S 06	Basic Service Delivery and Infrastructure Development		Elimination of Conservancy Tanks-Sewer	20.21	N/A	2.5km of sewer installed	km of sewer installed	N/A	5 000 000	N/A	MIG	Contract Advertised	Contractor Appointed	1.3km of sewer installed	1.2km of sewer installed
								N/A	2026081301	N/A		80 000	720 000	2 100 000	2 100 000
W&S 07	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	2026081302	N/A		150 000	2 000 000	4 000 000	3 850 000
W&S 08	Basic Service Delivery and Infrastructure Development	Water	Basic Water Supply	1 to 11, 14	0.5km	Install 0.5km of water pipe	km of Water Pipe installed	N/A	2 000 000	N/A	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	7876051304	N/A		50 000	650 000	750 000	550 000

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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 VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
W&S 09	Basic Service Delivery and Infrastructure Development		Masons Reservoir & Pipeline	26	N/A	Completed Final Design and Tender Documentation by 30 June 2013	Date	N/A	500 000	N/A	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	7876061301	N/A		120 000	80 000	160 000	140 000
W&S 10	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	7876061205	N/A		4 500 000	5 300 000	5 200 000	6 219 450
W&S 11	Basic Service Delivery and Infrastructure Development		Reduction - Non Revenue Water	ALL	Non - Revenue Water for the 2010/11 financial year is 46.7%	Non-Revenue Water to be 50.5%	% of Non-Revenue Water	N/A	15 000 000	N/A	MIG	54.10%	52.10%	52.90%	50.50%
								N/A	7876051301	N/A		2 500 000	3 250 000	4 500 000	4 750 000
W&S 12	Basic Service Delivery and Infrastructure Development		Elimination of Conservancy Tanks-Water	20,21	N/A	Install 0.3km of water pipe.	km of Water Pipe installed	N/A	250 000	N/A	MIG	Contract Advertised	Contractor appointed,	Install 0.1km of water pipe.	Install 0.2km of water pipe.
								N/A	7876051302	N/A		0	0	150 000	100 000
W&S 13	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	7876051303	N/A		0	120 000	200 000	180 000
W&S 14	Basic Service Delivery and Infrastructure Development		Edendale Proper	20	3.9km	Appoint Contractor, complete 3.6km of Water Pipe.	km of water Pipe	N/A	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	7876051202	N/A		30 000	350 000	450 000	370 000

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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 VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
EL 01	Basic service delivery	Electricity provision	Service connections (credit meters)	All	install 600 connections	install 600 connections	number od connections installed	N/A	N/A	N/A	Customer pays for service connection	150 connections installed	150 connections installed	150 connections installed	150 connections installed
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
EL 02	Basic service delivery		Service connections (pre-paid)	All	1000 prepaid connections installed	1000 prepaid meter connections installed	Number of connections installed	N/A	N/A	N/A	Customer pays for service connection	250 connections installed	250 connections installed	250 connections installed	250 connections installed
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
EL 03	Basic service delivery		Electrification	30	istalled 500 connections	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	Replacement of 10 Mini substations	Replacement of 10 mini substations	Number of mini substations replaced	N/A	4 000 000	N/A		Order placed & 2 replaced	Delivery & 2 mini substations replaced	3 mini substations replaced	3 mini substations replaced
								N/A	7136541302	N/A		N/A	2 000 000	2 000 000	N/A
EL 06	Basic service delivery		Pole mounted transformers	1 & 2	Replacement of 12 pole mounted transformers	Replacement of 12 pole mounted transformers	Number of pole mounted transformers replaced	N/A	2 000 000	N/A		Order placed & 3 installed	delivery and 3 installed	3 pole mounted transformers replaced	3 pole mounted transformers replaced
								N/A	7136541302	N/A		N/A	N/A	1 000 000	1 000 000
EL 07	Basic service delivery		Switchgear	All	Replacement of 40 switch gear & accessorie	Replacement of 40 switch gear & accessories	Number of switch gear replaced	N/A	12 500 000	N/A		Order placed	delivery	20 replaced	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	Replacement of 6 transformers & 10 ring main units	Replacement of 6 transformers & 10 ring main units	Number of transformers & ring main units replaced	N/A	2 000 000	N/A	Council	Order placed	delivery	replaced 3 transformers and 5 ring main units	Replacement of 3 transformers & 5 ring main units

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER Q1	Q2	Q3	Q4
								N/A	7136541302	N/A		N/A	N/A	1 000 000	1 000 000
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
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 obselete 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

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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 VOTE	CAPEX VOTE	REV. VOTE	FUNDINGSOURCE	Q1	Q2	Q3	Q4
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
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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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

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 VOTE	CAPEX VOTE	REV. VOTE	FUNDINGSOURCE	Q1	Q2	Q3	Q4
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					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 05	Basic Service delivery		Accident Review Committee	all	No committee	Committee operational by 30/12/12 with monthly meetings.	Date of established accident review committee and monthly meetings	N/A	N/A	N/A	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

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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: OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDINGSOURCE	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER: Q1	Q2	Q3	Q4
RSW 01	Basic Service Delivery and Infrastructure Development	Access to Roads and Stormwater	Horse Shoe Access Road	15 & 19	Gravel horse shoe and passages in need of upgrade to all weather surface access.	Upgrading of 1.2 km Horse Shoe Access Rd	km of road upgraded	N/A	1 700 000	N/A	MIG	Commencement of sub-base layers by internal staff. Developed programme and acquired quotations from suppliers	Prepared sub-base layers using internal staff.	Constructed stormwater facilities	Completed Upgrading of 1.2 km Horse Shoe Access Rd
								N/A	125 625 1305	N/A		375 000	475 000	375 000	475 000
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	125 625 1307	N/A		Nil	50 000	1 800 000	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	125 625 1315	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	125 625 1316	N/A		Nil	50 000	1 000 000	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	125 625 1301	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 DAEARD) by	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 2012	EIA report to submitted to DAEARD by 31 Mar 2012	RoD by DAEARD by 30 June 2012
								Nil	125 625 1313	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	1256251311	N/A		Nil	375 000	562 500	562 500

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SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDINGSOURCE	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER: Q1	Q2	Q3	Q4
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	125 625 1309	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	125 625 1306	N/A		Nil	300 000	1 000 000	1 000 000
RSW 10	Basic Service Delivery and Infrastructure Development		Esigodini Roads. Upgrading of gavel road to all weather	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 Mar 2013	Advertised for a contractor.
								N/A	125 625 1312	N/A		Nil	175 000	225 000	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	125 625 1310	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	125 625 1308	N/A		Nil	25 000	250 000	225 000
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	125 625 1304	N/A		N/A	500 000	1 500 000	1 500 000
RSW 14	Basic Service Delivery and Infrastructure Development		Willowfountain (Main, Khuzwayo and Phupha Roads)	14	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 3.0km of gravel roads in Willowfountain 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 the total length (3.0 km) of black top roads.
								N/A	125 625 1302	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	1256251317	N/A		300 000	500 000	500 000	200 000

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								OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDINGSOURCE	Q1	Q2	Q3	Q4
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 to be acquired.	Commenced with application of black-base layer	Completed upgraded 1.9km of Mbanjwa Rd in Siyamu by 30 June 2013
								N/A	125 625 1303	Nil		Nil	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 31 March 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	125 625 1314	Nil		nil	50 000	150 000	N/A
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 Edendale	km of road upgraded	N/A	664 590	N/A	MIG	Develop programme and acquire quotations from suppliers and preparation of sub-base layers.	Completed upgraded 0.5km of gravel roads in Edendale.	N/A	N/A
								N/A	125 625 1318	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 June 2012	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	3926301301	N/A		3 000 000	3 375 000	3 400 000	3 725 000
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	Project Championed by Comm Services
								Nil	3926301302	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 by 30 Sept 2012	Quotations adjudicated and awarded by 30 Oct 2012	Commenced with rehabilitation of 8 ablutions by 1 Nov 2012	Completed 8 rehabilitated public ablution facilities by June 2013
								N/A	141 1301	Nil		Nil	Nil	500 000	1 000 000

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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 VOTE	CAPEX VOTE	REV VOTE	FUNDINGSOURCE	Q1	Q2	Q3	Q4
RSW 23	Community and Social Services	Community Hall	Unit 18 Community Hall - Phase 1	15	Non-existence of hall in Ward 15. New Hall needed.	Completed Phase 1 of Unit 18 Community Hall	Date of completion of phase 1 of community hall	N/A	2 500 000	N/A	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
								N/A	2436321304	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. Construction of portal frames	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	4316321301	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 by 30 Sep 2012	Tender awarded Service Provider appointed by 30 Nov 2012	Commenced with installation by 5 Feb 2012	18 Installed informal trade structures in CBD by June 2013.
								N/A	2416301301	N/A		0	0	250 000	250 000
RSW 26	Local Economic Development	Public Transport Network System - Multi Year Project	IRPTN - DoT	12,21,22,23, 27,32, etc.	Uncoordinated public transport in need of upgrade to safe, cost-effective and efficiency	Completed planning and preliminary design report by 30/6/13	Date of completed design report	N/A	111 576 000	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	131 631 1301	N/A		10 577 175	14 994 650	16 088 725	11 889 100

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ANNEXURE J: DEVELOPMENT SERVICES BUSINESS UNIT

CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET
IMPLEMENTATION PLAN 2012/2013

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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: OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDINGS OURCE	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER: Q1	Q2	Q3	Q4
LED 01	Social and Economic Development	Job Creation	Job Creation and income opportunities	All wards	1000 job opportunities	1000 job opportunities created	Number of job opportunities created	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 04	Social and Economic Development	Business retention and expansion	Business retention and expansion (BR&E) survey	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	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		Facilitate registration and mentorship of co-operatives	All wards	0	Facilitate registration and mentorship of 8 co-operatives	number of co-operatives established	N/A	N/A	N/A	No funding required	2 co-operatives	2 co-operatives	2 co-operatives	2 co-operatives
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
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 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

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDINGS OURCE	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER: Q1	Q2	Q3	Q4
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	Master plan completed and approved by 31 December	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

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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 VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
HS 01	Basic Service Delivery	Housing Delivery	Edendale J2 & Quarry	15	Nil	Applied to DOHS for appointment of IA for Stage 1 Feasibility Studies	Date of submission of application	N/A	N/A	N/A	DOHS	Applied to DOHS for appointment of Implementing Agent (IA) for Stage 1 feasibility Studies	N/A	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 02	Basic Service Delivery		Willowfountain: Bulwer	14	Nil	Applied to DOHS for appointment of IA for Stage 1 Feasibility Studies	Date of submission of application	N/A	N/A	N/A	DOHS	Applied to DOHS for appointment of Implementing Agent (IA) for Stage 1 feasibility Studies	N/A	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 03	Basic Service Delivery		Khalanyoni	12	Nil	Applied to DOHS for appointment of IA for Stage 1 Feasibility Studies	Date of submission of application	N/A	N/A	N/A	DOHS	Applied to DOHS for appointment of Implementing Agent (IA) for Stage 1 feasibility Studies	N/A	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 04	Basic Service Delivery		Kwa Thirty	10	Nil	Applied to DOHS for appointment of IA for Stage 1 Feasibility Studies	Date of submission of application	N/A	N/A	N/A	DOHS	Applied to DOHS for appointment of Implementing Agent (IA) for Stage 1 feasibility Studies	N/A	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 05	Basic Service Delivery		Hollingwood	35	Nil	Applied to DOHS for appointment of IA for Stage 1 Feasibility Studies	Date of submission of application	N/A	N/A	N/A	DOHS and NHFC	Applied to DOHS for appointment of Implementing Agent (IA) for Stage 1 feasibility Studies	N/A	N/A	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

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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 VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
HS 06	Basic Service Delivery		Edendale S - 8 Ext	10	IA appointed	Monitoring and Management of IA for completion of feasibility Studies by 30/06/2013	Date of completion of Stage 1 feasibility studies.	N/A	N/A	N/A	DOHS	Management of IA - To assemble professional team, and Start Feasibility studies	Management of IA - To achieve 50% completion of feasibility Studies.	Feasibility Studies 100% complete by 30/03/2012.	N/A
								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 30/06/2013	No. of Sites completed with services	N/A	N/A	N/A	DOHS	500 Sites completed with services	500 Sites completed with services	500 Sites completed with services	510 Sites completed with services
								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	75 Sites completed with services	75 Sites completed with services	81 Sites completed with services	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	Management of IA for the competion of 340 Units by 30/06/2013.	No. of Houses completed	N/A	N/A	N/A	DOHS	N/A	100 Houses completed	120 Houses completed	120 Houses completed
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 14	Basic Service Delivery		Willowfountain EE - Phase1	14	127	Management of IA to Construct 73 units completed by 30/03/2013	No. of Houses completed	N/A	N/A	N/A	DOHS	Tripartite Agreement signed by 30/9/12	30 units to be completed by IA	43 units to be completed by IA	N/A
								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	Management of IA to construct 133 Units completed by 30/06/2013	No. of Houses completed	N/A	N/A	N/A	DOHS	Tripartite Agreement signed by 30/9/12	40 units to be completed by IA	40 houses constructed	53 ubnits to be completed by IA by 30/06/2013.
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 16	Basic Service Delivery		Edendale T2 & T3	15	113	Management of IA to construct 357 Units completed by 30/06/2013	No. of Houses completed	N/A	N/A	N/A	DOHS	N/A	100 Houses completed	100 Houses completed	157 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	Land Legal issues resolved	Date	N/A	N/A	N/A	DOHS	Land Legal issues resolved by 30/09/2012	N/A	N/A	N/A
								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	R 120,000	R 120,000	R 120,000

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 VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
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	25% implementation of 2012/13 Maintenance Plan	25% implementation of 2012/13 Maintenance Plan	25% implementation of 2012/13 Maintenance Plan
								All 1327 votes 586 - 695	N/A	N/A		300 000	300 000	300 000	300 000
HS 22	Basic Service Delivery	Rental Housing	Transfer of Rental Stock under EEDBS Policy	All Wards	Nil	Progress reports on investigation on transfer of flats 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
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	1500 names captured on Housing Register	1500 names captured on Housing Register	1500 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		30 000	140 000	830 000	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: OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDINGSOURCE	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER: Q1	Q2	Q3	Q4
PLN 01	Social & Economic Development	Tenure upgrades and anomaly rectification	Property tenure upgrades	All wards	21762	1500 property tenure upgrades	Number Of Property tenures upgraded	20 000	N/A	N/A	DoHS / DRDLR	0	0	1500 property tenure upgrades	N/A
								2851001643	N/A	N/A		5000	5000	10000	N/A
PLN 02	Social & Economic Development	Land Expropriation	Private Property expropriation	All wards	No properties expropriated as yet	63 properties expropriated	Number Of Properties expropriated	10 000 000	N/A	N/A	DoHS / DRDLR	0	0	0	63 properties expropriated
								2851001643	N/A	N/A		50 000	50 000	50000	9850000
PLN 03	Spatial Planning	LOCAL AREA PLANS	South Eastern District Local area Plan	18	No local area plans yet completed	Inception Report for South Eastern District completed by 30th June 2013	Date of completed inception report	500 000	N/A	N/A	COGTA, Council	Bid Adjudication Process Completed	Consultants Appointed	Work in progress	30th June 2013 Inception report completed
								No Vote assigned yet	N/A	N/A		0	20000	200000	280 000
PLN 04	Spatial Planning		Inner City Development and Regeneration Plan	37	No local area plans yet completed	Inception Report for Inner City Development completed by 30th June 2013	Date of completed inception report	500 000	N/A	N/A	COGTA, Council	Bid Adjudication Process Completed	Consultants Appointed	Work in progress	30th June 2013 Inception report completed
								548100....	N/A	N/A		0	20 000	200 000	280 000
PLN 05	Spatial Planning	TOWN PLANNING SCHEME EXTENSION	Edendale & Sobantu Town Planning Scheme	18, 21, 33	No Town Planning schemes for these two areas	Inception Report for Town Planning scheme extension completed by 30th June 2013	Date of completed inception report	500 000	N/A	N/A	COGTA, Council	Bid Adjudication Process Completed	Consultants Appointed	Work in progress	30th June 2013 Inception report completed
								548100....	N/A	N/A		0	20 000	20 000	460 000
PLN 06	Spatial Planning	Climate change	Climate change adaptation policy	All wards	No policy	Policy Approved by Council by 30/6/13	Date of approved policy	N/A	N/A	N/A	Nil Required	Carbon disclosure program completed	Climate change draft policy completed	Final draft of policy completed by 31st 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	Interim Ecosystem Services Plan	All wards	No Ecosystems Plan in place	3 zonal reports completed by 30th June 2013	Date of completed zonal reports	N/A	N/A	N/A	Nil	Priority zones identified,prioritised, and top 3 chosen.	Research first zone in detail, report completed	Research second zone in detail, report completed	Research third zone in detail, all 3 reports now completed
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

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ANNEXURE I: CORPORATE SERVICES BUSINESS UNIT

CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

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 VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
SG 01	Good Governance and Public Participation	Secretariat Services	Agendas	N/A	Council & Portfolios Agenda closed 7 days prior to meeting	Council & Portfolios Agenda closed 7 days prior to meeting	Number of Days prior closure of agenda	N/A	N/A	N/A	Council	Council & Portfolios Agenda closed 7 days prior to meeting	Council & Portfolios Agenda closed 7 days prior to meeting	Council & Portfolios Agenda closed 7 days prior to meeting	Council & Portfolios Agenda closed 7 days prior to meeting
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
SG 02	Good Governance and Public Participation				Exco agenda closed 7 days prior to meeting	Exco agenda closed 6 days prior to meeting		N/A	N/A	N/A		Exco agenda closed 7 days prior to meeting	Exco agenda closed 7 days prior to meeting	Exco agenda closed 7 days prior to meeting	Exco agenda closed 7 days prior to meeting
								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
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
SG 04	Good Governance and Public Participation				Draft Exco agenda not seen by Chairperson prior to meeting	Draft Exco agenda to Chairperson 7 days prior to meeting	Number of Days prior meeting	N/A	N/A	N/A		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
SG 05	Good Governance and Public Participation	Information Services	Distribution of official documents	N/A	Agenda dispatched to councillors 5 days before the meeting	Agenda dispatched to councillors 7 days before the meeting	Number of days within which agenda is dispatched	N/A	N/A	N/A	Council	Agenda dispatched to councillors 5 days before the mrrting	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
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
SG 06	Good Governance and Public Participation	Secretariat Services	Minutes	N/A	Draft Minutes signed off with amendments	Draft Minutes signed off without amendments	Number of material amendments	N/A	N/A	N/A	N/A	Draft Minutes signed off without amendments	Draft Minutes signed off without amendments	Draft Minutes signed off without amendments	Draft Minutes signed off without amendments
								N/A	N/A	N/A					
SG 07	Good Governance and Public Participation				Draft Minutes dispatched 7 days after meeting	Draft Minutes dispatched 7 days after meeting	Number of Days within which minutes are dispatcehd	N/A	N/A	N/A	Council	DraftMinutes dispatched 7 days after meeting	DraftMinutes dispatched 7 days after meeting	DraftMinutes dispatched 7 days after meeting	DraftMinutes 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				DraftMinutes posted on Intranet 14 days after meeting	DraftMinutes 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	DraftMinutes posted on Intranet 7 days after meeting	DraftMinutes posted on Intranet 7 days after meeting	DraftMinutes posted on Intranet 7 days after meeting	DraftMinutes posted on Intranet 7 days after meeting
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

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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 VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
SG 09	Good Governance and Public Participation				Draft Minutes sent for implementation on 7 days after meeting (except Economic Development PC)	ALL Draft Minutes sent for implementation on 7 days after meeting	Number of Days within which minutes are sent for implementation	N/A	N/A	N/A	Council	ALL Draft Minutes sent for implementation 7 days after meeting	ALL Draft Minutes sent for implementation 7 days after meeting	ALL Draft Minutes sent for implementation 7 days after meeting	ALL Draft Minutes sent for implementation 7 days after meeting
								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
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	Update system	update system
												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	update infrastusture	update infrastructure
												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 30 August.	date / %	N/A	N/A	N/A	Council	Report to MANCO by 30/8/12	Internal Mail dispatched within 24 hours of receipt	Internal Mail dispatched within 24 hours of receipt	Internal Mail dispatched within 24 hours of receipt
												N/A	N/A	N/A	N/A

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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 VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
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 receivng requisition from business units	Number of Days		N/A	N/A	Council	Printing completed within 2 working days of receivng requisition from business units	Printing completed within 2 working days of receivng requisition from business units	Printing completed within 2 working days of receivng requisition from business units	Printing completed within 2 working days of receivng requisition from business units
												N/A	N/A	N/A	N/A
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 receivng requisition from business units	Number of Days	N/A	N/A	N/A	Council	Printing completed within 2 working days of receivng requisition from business units	Printing completed within 2 working days of receivng requisition from business units	Printing completed within 2 working days of receivng requisition from business units	Printing completed within 2 working days of receivng 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 VOTE	CAPEX VOTE	REV. VOTE	FUNDINGSOURCE	Q1	Q2	Q3	Q4
LGL 01	Good Governance and Public Participation	Bylaws	Bylaws Revision	All	Outdated Bylaws	Five specified bylaws promulgated: electricity; cemeteries; environmental health; informal trading; public amenities.	Specified bylaws promulgated per quarter	300 000	N/A	N/A	Council	Two promulgated electricity and cemeteries bylaws	One promulgated environmental health bylaws	One promulgated informal trading bylaws	One 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 units	Service level agreements concluded with all units	Service level agreements concluded with all units	N/A	N/A	N/A	N/A	Negotiating and drafting SLA's with all business units	Negotiating and drafting SLA's with all business units	Negotiating and drafting SLA's with all business units	Finalization of SLA's with all business units
								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	Amounts and penalties have to be reviewed in accordance with inflation/monetary value	Fines for all business units have to be reviewed	% of fines reviewed per quarter	N/A	N/A	N/A	N/A	100% of fines reviewed for Corporate Services & Community Services	100% of fines reviewed for Financial Services	100% of fines reviewed for Economic Development	100% fines reviewed for Infrastructure Services
								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	Management and staff do not have sufficient knowledge of delictual liability	Key Managers & staff in all Business Units trained on delictual liability	Specified managers & staff from business units trained per quarter	N/A	N/A	N/A	N/A	Key Managers & staff in Corporate Services & Community Services trained on delictual liability	Key Managers & staff in Financial Services trained on delictual liability	Key Managers and staff in Economic Development trained on delictual liability	Key Managers and staff 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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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

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 VOTE	CAPEX VOTE	REV. VOTE	FUNDINGS OURCE	Q1	Q2	Q3	Q4
ICT 01	Institutional Development and Transformation	Adoption of A Governance Framework	ICT Charter	N/A	None	Preparation of ICT Charter by 31 Aug 2012	Date	N/A	N/A	N/A	Nil Required	IT Charter prepared by 31 Aug 2012	Charter approved by Manco, Exco and Council by 30 Oct 2012	100% Compliance with the Charter	100% compliance with the Charter
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
ICT 02	Institutional Development and Transformation		Master Systems Plan	N/A	None	Up to date MSP	Date	N/A	N/A	N/A	Nil Required	Audit approval of MSP by 31 Aug 2012	MSP approved by Manco, Exco and Council by 30 Oct 2012	100% Compliance with the MSP	100% Compliance with the MSP
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
ICT 03	Institutional Development and Transformation		ICT Steering Committee	N/A	A Committee is in place but attendance is erratic	Fully quorate ICT Steering Committee meets once a month	Number	N/A	N/A	N/A	Nil Required	3 Meetings per quarter	3 Meetings per quarter	3 Meetings per quarter	3 Meetings per quarter
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
ICT 04	Institutional Development and Transformation	Policies and Procedures	Physical Security Policies	N/A	None	Approval and Implementation of 2 Physical Security Policies	Number	N/A	N/A	N/A	Nil Required	2 Policies approved by Council by 30 Sep 2012	100% Compliance with these policies	100% Compliance with these policies	100% Compliance with these policies
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
ICT 05	Institutional Development and Transformation		Logical Security Policies	N/A	None	Approval and Implementation of 11 Logical Security Policies	Date	N/A	N/A	N/A	Nil Required	11 Policies approved by Council by 30 Sep 2012	100% Compliance with these policies	100% Compliance with these policies	100% Compliance with these policies
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
ICT 06	Institutional Development and Transformation		Minimum Operating Standards	N/A	None	14 Minimum Operating standards for Unix and Windows are available and complied with	Number	N/A	N/A	N/A	Nil Required	14 Policies approved by Council by 30 Sep 2012	100% Compliance with these policies	100% Compliance with these policies	100% Compliance with these policies
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
ICT 07	Institutional Development and Transformation		Environmental Control Policy for Data Centre	N/A	None	Approval and Implementation of 2 Environmental Controls Policies in Data Centre	Date	N/A	N/A	N/A	Nil Required	2 Policies approved by Council by 30 Sep 2012	100% Compliance with these policies	100% Compliance with these policies	100% Compliance with these policies
								N/A	N/A	N/A		N/A	N/A	N/A	N/A

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

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 VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
HR 01	Good Governance and Public Participation	Legislation, Policies and Collective Agreements	Develop and Approve Policy Manual, Employment Policy and Employment Procedure Manual, Parking Policy, Transfer Policy, Staff in Political Offices Policy, Acting Policy, Allocation/ Placement policy, EAP Policy, HIV Policy, Incapacity Policy, Dress Code/ Uniform Policy, Memorial Services and Funerals of Employees Policy, Training and Development	N/A	Draft Policy	Developed and Approved Policies by the end of the 2nd Quarter	Date	N/A	N/A	N/A	N/A		Developed and Approved Policies	N/A	N/A

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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 VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
HR 02	Good Governance and Public Participation		Implement the Policy Manual, Employment Policy and Employment Procedure Manual, Parking Policy, Transfer Policy, Staff in Political Offices Policy, Acting Policy, Allocation/ Placement policy, EAP Policy, HIV Policy, Incapacity Policy, Dress Code/ Uniform Policy, Memorial Services and Funerals of Employees Policy, Training and Development Policy	N/A	Draft Policy	Implementation of All Polices	Date							Implementation of all approved Policies	Implementation of all approved Policies

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SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER: Q1	Q2	Q3	Q4
HR 03	Good Governance and Public Participation		Sensitisation of Employees on the Policy Manual, Employment Policy and Employment Procedure Manual, Parking Policy, Transfer Policy, Staff in Political Offices Policy, Acting Policy, Allocation/ Placement policy, EAP Policy, HIV Policy, Incapacity Policy, Dress Code/ Uniform Policy, Memorial Services and Funerals of Employees Policy, Training and Development	N/A	Nil	Employees Sensitised	Date	N/A	N/A	N/A	N/A			All Employees sensitised on all Policies	N/A
HR 04	Good Governance and Public Participation	Human Resources Management	Restructuring of Organisation	N/A	2008 Re-aligned Structure	Approved organisational structure 30/09/2012	Date of approval	N/A	N/A	N/A	N/A	Approved organisational structure 30/09/2012	N/A	N/A	N/A
				N/A	Job Descriptions for existing Structure Graded but not released	Evaluated JD's for all posts by the end of 4th quarter	Percentage	N/A	N/A	N/A	Business plan to be submitted to DBSA	N/A	Written and Signed off JD's by end of 2nd Quarter	50% of all JD's to be evaluated by end of 3rd Quarter	100% of all JD's evaluated by end of Quarter
HR 05	Good Governance and Public Participation		Staff Service Charter (HR)	N/A	Nil	Implemented Staff Service Charter (HR) 30/04/2013	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	Implement Staff Service Charter 1/04/2013
HR 06	Good Governance and Public Participation		Employee Workshops on Collective agreements	N/A	Nil	Workshops on Collective agreements to all Business Units	Number of workshops	N/A	N/A	N/A	N/A	N/A	N/A	Workshops on Collective agreements to all Business Units	N/A

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SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER: Q1	Q2	Q3	Q4
HR 07	Good Governance and Public Participation		Industrial Action Strategy	N/A	Nil	Approved Industrial Action Strategy	Date	N/A	N/A	N/A	Nil Required	Stakeholders consulted 30/9/2012	Industrial Action Strategy approved 31/12/12	1 x Industrial Action Quarterly Report	1 x Industrial Action Quarterly Report
HR 08	Good Governance and Public Participation		Develop Staff Retention Policy and Strategy	N/A	loss of skilled staff	100% employees interviewed on exit & quarterly reports and Implementation of Policy and Strategy	% of exit interviews; quarterly reports and Implementation of Policy and Strategy	N/A	N/A	N/A	N/A	100% exit interviews ; identify scarce skills and 1 quarterly report	100% exit interviews ; identify scarce skills and 1 quarterly report	100% exit interviews ; identify scarce skills and 1 quarterly report	100% exit interviews ; identify scarce skills and 1 quarterly report
HR 09	Good Governance and Public Participation		Recruitment and selection strategy	N/A	None	Approved Recruitment and selection strategy 30/04/2013	Date	N/A	N/A	N/A	N/A	Crital 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 10	Good Governance and Public Participation					100 % Annual Leave Sick-leave & overtime uploaded to payday 31/12/2012	% annual sickleave & overtime uploaded to payday	S261001539				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 11	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 12	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 13	Municipal Transformation & Institutional Development	Skills Development	Provision of Learnership	All	Implementation of learnerships	30 Learners on Learnership Programme	Number of learners	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 14	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 15	Municipal Transformation & Institutional Development	Skills Development	Trained Councillor's	All	20 Trained Councillors	55 Councillor's Trained	Number of Councillors trained	680 000	N/A	N/A		Training Needs Assessed	55 Councillors Trained	55 Councillors Trained	55 Councillors Trained
								5301301421	N/A	N/A		N/A	150 000	175 000	175 000

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER: Q1	Q2	Q3	Q4
HR 16	Municipal Transformation & Institutional Development	Skills Development	Appoint Interns	All	32 Interns	35 Interns Appointed	Number of interns appointed	1 000 000	N/A	N/A	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
HR 17	Municipal Transformation & Institutional Development	Skills Development	Awarding of Study Assistance to employees	N/A	49	15 Study Assistance Awarded and 49 Bursaries carried over	Number	500 000	N/A	N/A	Internal	Needs of the Municipality Assessed	15 Study Assistance bursaries awarded	All Registrations with Educationanl Institutions Completed.	Monitoring and Evaluation of students has been conducted
								5301001050						200 000	300 000
HR 18	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 Assessed	Awarding 10 Bursaries	All Registrations with Educationanl Institutions Completed.	Monitoring and Evaluation of students has been conducted
								5301001055	N/A	N/A				250 000	350 000
HR 19	Municipal Transformation & Institutional Development	Skills Development	Section 28 Apprenticeships and RPL in Critical and Scarce Skills Areas.	All	10 Section 28 Apprenticeships	15 Section 28 Apprenticeships Awarded and RPL conducted	Number of Section 28 Apprenticeships Awarded and RPL conducted	150 000	N/A	N/A	Internal and SETA	Assessing critical techical skills needs of the Municipality	Awarding of Section 28 Apprenticeships and RPL	Section 28 Apprenticeships and RPL implemented	Assessments and Trade Tests of Section 28 apprentices
								5301001404	N/A	N/A			50 000	50 000	50 000
HR 20	Municipal Transformation & Institutional Development	Occupational Health and Safety	Occupational Health awareness events	N/A	2 Occupational Health Events 2011/2012	2 Occupational Health awareness events	Number of occupational health awareness events	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 21	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% of identified high risk employees medicals conducted	% Risk employees medicals conducted		N/A	N/A	Council	15% of identified high risk Employee medicals conducted	15% of identified high risk Employee medicals conducted	10% of identified high risk Employee medicals conducted	10% of identified high risk Employee medicals conducted
									N/A	N/A		N/A	N/A	N/A	N/A
HR 22	Municipal Transformation & Institutional Development		Risk Assessments of work environments	N/A	Nil	Risk Environment database	% of Database Complete	N/A	N/A	N/A	Nil Required	100% Risk Environment database	Maintain Database	Maintain Database	Maintain Database
					50%	100% Risk Assessments of Work	%	100 000	N/A	N/A	Council	25% Risk Assessments of Work	50% Risk Assessments of Work	75% Risk Assessments of Work	100% Risk Assessments of Work
								3461001670	N/A	N/A					
HR 23	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
								5301001612	N/A	N/A		N/A	100 000	N/A	N/A
HR 24	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

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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 VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
HR 25	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			Team Building 28/02/2013	N/A
									N/A	N/A		N/A	100 000	N/A	N/A

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