

PERSONAL DEVELOPMENT PLAN

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Councillor Christopher Ndlela (Full Name)

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

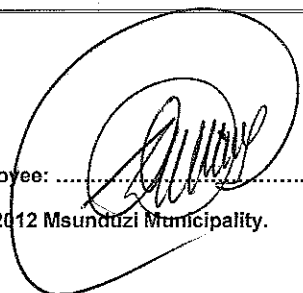
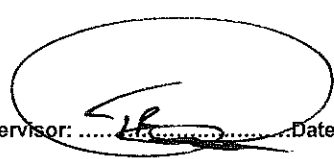
AND

Mr. Mxolisi Alexius Nkosi (Full Name)

As the Municipal Manager (Jobholder)

PERIOD OF DEVELOPMENT: 1 July 2012 to 30 June 2013

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

Signatures: Employee:  Date12/07/2012..... Supervisor:  Date12/07/2012.....

Msunduzi Personal Development Plan



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

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

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

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

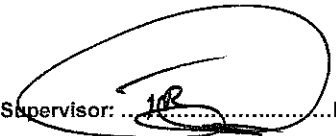
ALL

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

NONE

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

NONE

Signatures: Employee:  Date12/07/2012..... Supervisor:  Date.....12/07/2012.....

Msunduzi Personal Development Plan



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

LEGAL STUDIES

6. Actions/Training interventions to address future progression

NONE THIS YEAR

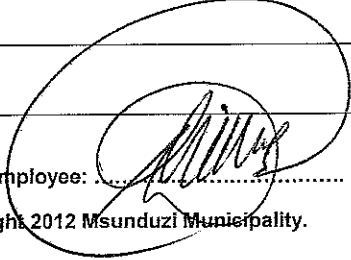
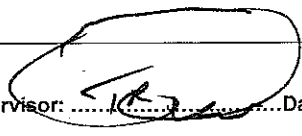
7. Comments/Remarks of the Incumbent

NONE

8. Comments/Remarks of the supervisor

IMPACT ASSESSMENT

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

Signatures: Employee:  Date12/07/2012..... Supervisor:  Date.....12/07/2012.....



Msunduzi Personal Development Plan

Agreed upon:

Signature: _____

Supervisor: _____

Date: 12/07/2012

Signature: _____

Incumbent: _____

Date: 12/07/2012

Date of next review: _____

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

ANNEXURE C

FINANCIAL DISCLOSURE
FORM

I, the undersigned (surname and initials) _____ of _____

_____ (Postal address)
and _____

_____ (Residential
address) employed as _____ at the _____

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

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

See information sheet:
Note (1)

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

2. Directorships and Partnerships

See information sheet: Note (2)

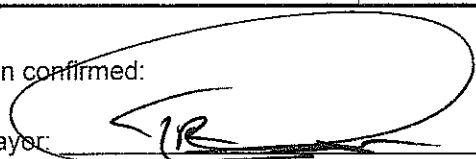
Name of Corporate entity, partnership or firm	Type of business	Amount of Remuneration or Income
Hibiscus Coast Development Agency	Section 21 Company	Sitting allowance of R 500.00 per meeting

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 Nguthu, Title deed number T1501/989	1012sqm	1012sqm	R 12,000.00

SIGNATURE OF EMPLOYEE: _____

DATE: _____ PLACE: _____

OATH/AFFIRMATION

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

- (i) Do you know and understand the contents of the declaration?
Answer _____
- (ii) Do you have any objection to taking the prescribed oath or affirmation?
Answer _____
- (iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?
Answer _____

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

Commissioner of Oath /Justice of the Peace

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

Date: _____

Place: _____



CONTENTS NOTED: MAYOR

DATE: _____

INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM

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

Disclosure form (Annexure A):

NOTE 1: Shares and other financial interests

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

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

NOTE 2: Directorships and partnerships

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

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

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

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

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

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

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

NOTE 4: Consultancies and retainerships

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

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



NOTE 5: Sponsorships

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

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

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

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

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

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

NOTE 7: Land and Property

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

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





INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Councillor Christopher Ndlela (Full Name)

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

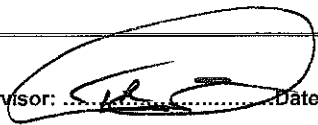
AND

Mr. Mxolisi Alexius Nkosi (Full Name)

As the *Municipal Manager (Jobholder)*

PERIOD OF AGREEMENT: 1 July 2012 to 30 June 2013

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

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

Msunduzi Performance Agreement



WHEREBY IT IS AGREED AS FOLLOWS:

1. PURPOSE

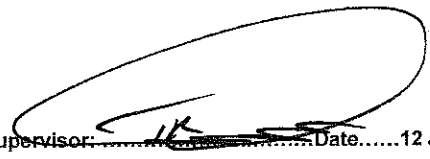
- 1.1 The purpose of entering into this agreement is to communicate to the Employee the performance expectations of the Municipality.
- 1.2 The performance plan defines the Council's expectations of the employee's performance agreement to which this document is attached and Section 57 (1) (a) of the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

2. VALIDITY OF THE AGREEMENT

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

3. JOB DETAILS

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

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

Msunduzi Performance Agreement



4. JOB PURPOSE

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

Overall accountability of the jobholder:

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

5. JOB FUNCTIONS

The key functions of the jobholder are to:

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

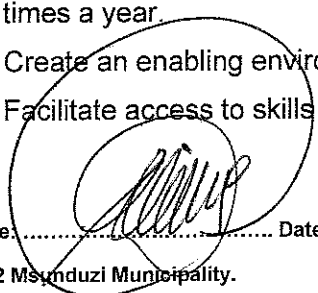
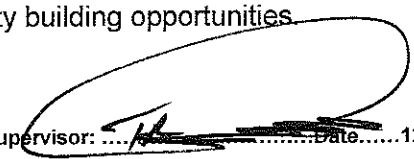
6. REPORTING REQUIREMENTS/LINES & ASSESSMENT LINES

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

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

In turn the supervisor shall:

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

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

Msunduzi Performance Agreement



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

7. PERFORMANCE ASSESSMENT/APPRAISAL FRAMEWORK

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

7.1 The Key Performance Areas (KPA's) 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 KPA's within the framework of the laws and regulations governing the Municipality. The specific duties/outputs required under each of the KPA's are outlined in the attached work plan. KPA's should include all special projects the Employee is involved in. The WORKPLAN should outline the Employee's specific responsibilities in such projects.

NB: KPA's should preferably not exceed five (5).

Key Performance Areas (KPA's)	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 KPA's MUST TOTAL 100%

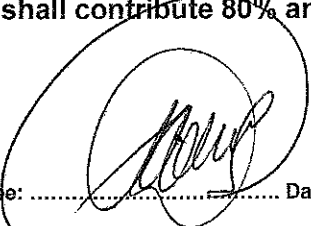
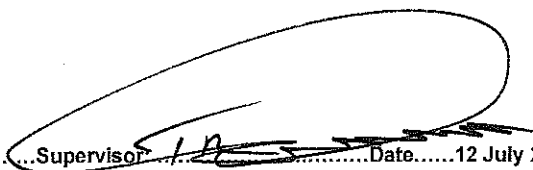
7.3 The Employee's assessment will be based on her/his performance in relation to the duties/outputs outlined in the attached WORKPLAN as well as the CMCs marked here-under. At least **five (5)** CMCs, inclusive of any that may become prescribed from time to time, should be selected from the lists that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

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

*** Compulsory**

NOTE: WEIGHTING OF CMCs MUST TOTAL 100%

KPA's shall contribute 80% and CMCs 20% of the final assessment score.

Signatures: Employee:  Date12 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.

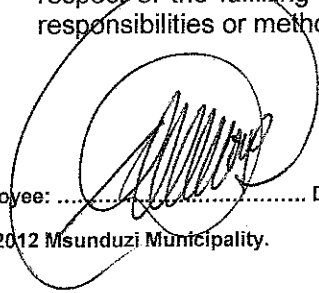
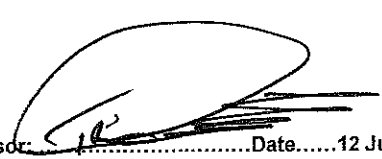
11. DEVELOPMENTAL REQUIREMENTS

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

Msunduzi Performance Agreement



14. DISPUTE RESOLUTIONS

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

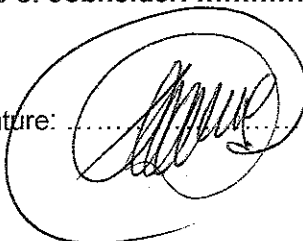
12. AMENDMENT OF AGREEMENT

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

13. SIGNATURES OF PARTIES TO THE AGREEMENT

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

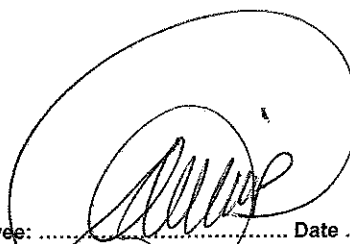
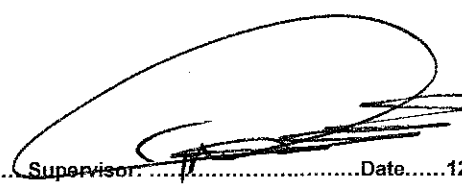
Name of Jobholder: MXOLISI ALEXIUS NKOSI

Signature:  Date: 12 July 2012

AND

Name of Supervisor:

Signature: Date: 12 July 2012

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



SCHEDULE 2

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

1. Definitions

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

2. General conduct

A staff member of a municipality must at all times—

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

3. Commitment to serving the public interest

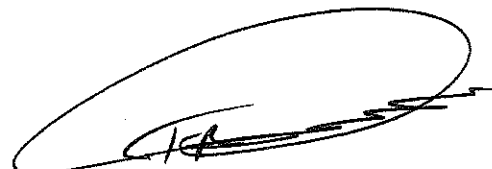
A staff member of a municipality is a public servant in a developmental local system, and must accordingly—

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

4. Personal gain

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

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

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

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

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

(a) be a party to a contract for—

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

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

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

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

5. Disclosure of benefits

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

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

6. Unauthorised disclosure of information

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

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

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

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

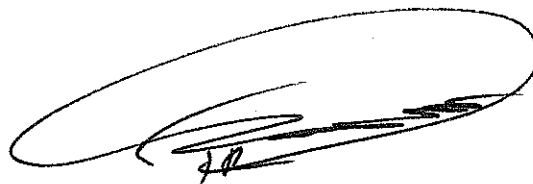
(c) disclosure of which would violate a person's right to privacy; or

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

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

7. Undue influence

A staff member of a municipality may not—



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

8. Rewards, gifts and favours

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

9. Council property

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

10. Payment of arrears

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

11. Participation in elections

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

12. Sexual harassment

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

13. Reporting duty of staff members

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

14. Breaches of Code



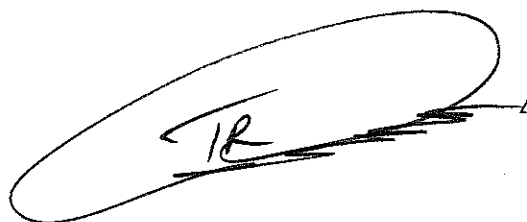
Breaches of this Code must be dealt with in terms of the disciplinary procedures of the municipality envisaged in section 67(1)(h) of this Act.

14A. Disciplinary steps

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

(2) Such other disciplinary steps may include—

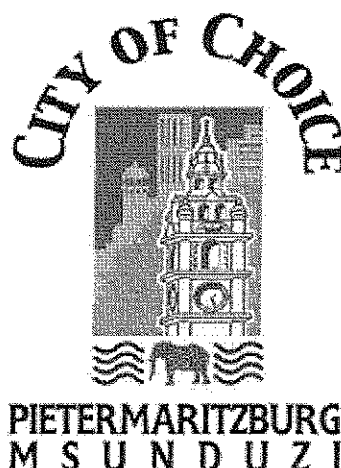
- (a) suspension without pay for no longer than three months; (b) demotion;
- (c) transfer to another post;
- (d) reduction in salary, allowances or other benefits; or
- (e) an appropriate fine.



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MSUNDUZI MUNICIPALITY PERFORMANCE WORKPLAN

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



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

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

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

Employee :

Date

12/07/2012

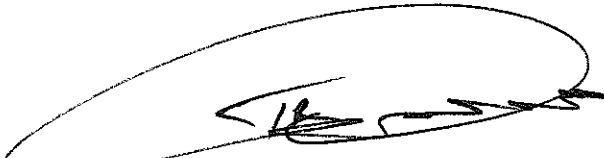
Supervisor

Date

12/07/2012

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
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)
Vote 2 - Financial Management Area	18,261	17,225	19,378	29,026	23,694	10,765	24,720	21,531	21,531	37,639	10,765	408,517
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
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)
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
												42,837
												2,987,791

MAN



Budget Year 2012/13

MAW

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

MAW



ANNEXURE E: CORPORATE BUSINESS UNIT

CITY OF CHOICE



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

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

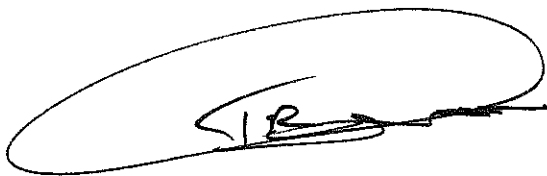
A large, handwritten signature in black ink, appearing to be 'IK' followed by a flourish.

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

1.1 INTERNAL AUDIT

SDRP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q100	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								ORIG. VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4	
Ia 01	Institutional Development and Transformation/Governance ^e	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
Ia02	Institutional Development and Transformation/Governance ^e	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	N/A
Ia03	Institutional Development and Transformation/Governance ^e	Risk Management Function	Risk Assessment	N/A	Risk Assessment finalised 25/02/12	Risk Register of the Municipality adopted by Council by 30 September 2012	Date of adoption of the Risk Profile/Regist er	N/A	N/A	N/A	Nil Required	Adopted Risk Profile/Regist er	N/A	N/A	N/A	N/A
Ia04	Institutional Development and Transformation/Governance ^e	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	Adopted revised Anti-Fraud & Corruption Policy by 31 October 2012	N/A	N/A	N/A	N/A
Ia06	Institutional Development and Transformation	Anti-Fraud & Corruption	Anti-Fraud & Corruption Strategy	N/A	Anti-Fraud & Corruption Strategy developed in 2009	Revised Anti-Fraud & Corruption Strategy adopted by Council by 31 October 2012	Date of adoption of the Anti-Fraud & Corruption Strategy	N/A	N/A	N/A	N/A	Adopted revised Anti-Fraud & Corruption Strategy by 31 October 2012	N/A	N/A	N/A	N/A
Ia07	Institutional Development and Transformation/Governance ^c	Anti-Fraud & Corruption	Anti-Fraud/Ethics Awareness Campaign	N/A	Never done	Anti-Fraud & Corruption/Ethics Rollout Plan submitted to MAMCO by 31 October 2012	Date of Anti-Fraud & Corruption / Ethics Rollout Plan	N/A	N/A	N/A	N/A	Anti-Fraud & Corruption / Ethics Workshop Rollout Plan	N/A	N/A	N/A	N/A



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SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q10	ANNUAL YTD OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								ORKS VOTE	CAPX VOTE	REV VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
I408	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
I409	Governance	Anti-Fraud & Corruption	Ad hoc Forensic Investigations	N/A	No record	Forensic Investigations done as per request/need	Forensic investigations done within the timeframe prescribed in the project plan	036,000,100	N/A	N/A	NI Required	N/A	60,000	60,000	60,000
I410	Institutional Development and Transformation/Governance	Annual Audit Plan 2012/13	Internal Audit Assignments	N/A	11 projects completed as per Annual Audit Plan per annum	Internal Audit Assignments done as per Annual Audit Plan per annum	Number of assignments completed	1,120,000	N/A	N/A	Required Council	N/A	N/A	N/A	N/A
I411	Institutional Development and Transformation/Governance	Internal Audit Methodology	Internal Audit Methodology	N/A	Not in place	Internal Audit Methodology developed and deployed as per the training plan	Date by which the methodology Number of training courses attended	036,000,100	N/A	N/A	NI Required	340,000	210,000	220,000	350,000
I412	Institutional Development and Transformation	Training & Development	Training Auditors	N/A	Nil	Training attended as per the training plan	Training attended as per the training plan	N/A	N/A	N/A	NI Required	N/A	N/A	N/A	N/A
I413	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	NI Required	N/A	N/A	N/A	Approved Annual plan by 31 August 2012
I414	Institutional Development and Transformation/Governance	Risk Management Function	Risk Assessment	N/A	Risk Assessment 2013/14	Updated Risk Profile/Registers of the Municipality adopted by Council by 30 June 2013	Date of adoption of the Updated Risk Profile/Registers	N/A	N/A	N/A	NI Required	N/A	N/A	N/A	Adopted Updated Risk Profile/Registers
I415	Institutional Development and Transformation/Governance	Risk Management Function	Risk Assessment	N/A	Risk Assessment 2013/14	Updated Risk Profile/Registers of the Municipality adopted by Council by 30 June 2013	Date of adoption of the Updated Risk Profile/Registers	N/A	N/A	N/A	NI Required	N/A	N/A	N/A	Adopted Updated Risk Profile/Registers

1.2 OFFICE OF THE MUNICIPAL MANAGER

SDBIP 2012/2013

SDBIP REFERENCE	NATIONAL KPI	PROGRAMME	PROJECT	WARD	BASELINE/STATUS Q10	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								OPEN VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4	
MSP 01	Good Governance and Public Participation	Sports Programme	Saga 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	Direct 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 sports 27 -29 August 2012 with 120 participants	Purchase of equipment for the elderly	N/A	N/A	
								0131151015	N/A	N/A		120 000	Select schools to be visited	366 808	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 schools to address social life teenage pregnancy etc	Visit 5 schools to address social life teenage pregnancy etc	N/A	N/A
								0131151015	N/A	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 yamada	N/A	N/A	N/A	1 Campaign during child protection week
								0131151015	N/A	N/A		10 000	Identification of rural and urban schools	2 Meetings with the schools	Sharing of resources	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	Meeting with Department of Education of learners	Placement of girl/boy child to Municipal Business Units	
								0131151015	N/A	N/A		10 000	N/A	N/A	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 of learners	Identification of schools with selection of learners	Meeting with Municipal Business Units	Placement of girl/boy child to Municipal Business Units	
								0131151015	N/A	N/A		8 000	N/A	N/A	N/A	N/A
MSP 07	Good Governance and Public Participation		JCC Festival	All	N/A	Participation by 14 schools	Number of schools participated	35 000	N/A	N/A	Council	Weekly Meeting with JCC and Marketing and Communication unit for publicity, invitations, advertisement	JCC Festival for 14 schools	JCC and Marketing and Communication unit for publicity, invitations, advertisement	N/A	N/A
								0131151015	N/A	N/A		N/A	35 000	N/A	N/A	N/A

SOBIP REFERENCE	NATIONAL KEY	PROGRAMME	PROJECT	WARD	BASELINE STATUS QUO	ANNUAL VOT. OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEN VOTE	CAPX VOTE	REV. VOTE	FINDING SOURCE	Q1	Q2	Q3	Q4
MSP 08	Good Governance and Public Participation	War on Poverty	Leadership Training	All	N/A	30 ICC members trained on leadership	Number of members trained	30 000	N/A	N/A	Council	N/A	N/A	N/A	Leadership training for ICC EXCO
MSP 09	Good Governance and Public Participation	War on Poverty	Operation Sukuma Safe	All	30 war rooms established	Establishment of war room in war rooms 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%
MSP 10	Good Governance and Public Participation				30 war rooms	100%	100%	N/A	N/A	N/A	Council	100%	100%	100%	100%
MSP 11	Good Governance and Public Participation	Annual Events/Campaigns Programme	Annual Reed dance	All	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	N/A	N/A	N/A	N/A
MSP 12	Good Governance and Public Participation		16 Days Activism	All	Annual Awareness Programme held on 25 November - 10 December 2012 with 500 participants	Date of event and number of participants		227 000	N/A	N/A	Council	90 000	N/A	N/A	N/A
MSP 13	Good Governance and Public Participation		Annual Information Week	All	Annual Participation of 60 high schools in the Annual Information Week to be held from 20-24 February 2013	Number of schools participating		0131151015	N/A	N/A	Council	N/A	227 000	N/A	N/A
MSP 14	Good Governance and Public Participation	Educational Programmes	Blindness Awareness	All	20 participants per zone educated on common causes of blindness	Number of participants		340 000	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
MSP 15	Good Governance and Public Participation		Human Trafficking Education/Awareness	All	Participation of 5 primary schools in educating them on human trafficking	Number of participants		0131151015	N/A	N/A	Council	35 000	35 000	35 000	35 000

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SOBIP REFERENCE	NATIONAL MPA	PROGRAMME	PROJECT	WARD	BASELINE STATUS Q100	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								OPEN VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4	
MSP 16	Good Governance and Public Participation		Human Rights Education	All	N/A	100 persons with disabilities educated on Human Rights in March 2013	Number of participants	90 000	N/A	N/A	N/A	Council	Meetings with Ward Councilors and ward members	Meetings with Provincial Departments for 100 people with disabilities in March 2013	N/A	N/A
								0131351015	N/A	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	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
								0131351015	N/A	N/A	N/A		N/A	N/A	80 000	80 000
MSP 18	Good Governance and Public Participation	Orphans & Vulnerable Children	Drivers Licences	All	N/A	Provision of drivers licences to 78 orphans and vulnerable children	Number of orphans/ vulnerable children getting drivers licences	195 000	N/A	N/A	N/A	Council	20	20	20	18
								0131351015	N/A	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 children getting school	Number of orphans/ vulnerable children getting school uniforms	300 000	N/A	N/A	N/A	Council	Purchase of school uniforms for 10 schools	N/A	N/A	N/A
								0131351015	N/A	N/A	N/A		300 000	N/A	N/A	N/A
MSP 20	Good Governance and Public Participation	Public Participation	Imbizo	All	2011/12 Imbizo	Conduct Imbizo in November 2012 & April 2013	Number and date of Imbizo	250 000	N/A	N/A	N/A	Council	N/A	Imbizo	N/A	Imbizo
								0131351013	N/A	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	N/A	MSG	20	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	N/A	MSG	Specifications and award of tender	Delivery of computers and install in 37 ward offices	N/A	N/A
													350 000	N/A	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	N/A	N/A
													N/A	N/A	N/A	N/A

SDRP REFERENCE	NATIONAL KEY	PROGRAMME	PROJECT	WARD	BASELINE STATUS	ANNUAL KEY OUTPUT	KM MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OP&C VOTE	C&P&C VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
OTS 04	Good Governance/To ensure participation of all stakeholders in the decision making of the municipality and efficient functioning of ward committees, complying at all times with the provisions of the System Act		Monthly Ward Reports	All	N/A	1) Submission of monthly reports from each of the 37 ward committees by the 5 th monthly to the Speaker's Office	Monthly report from each ward by the 5 th monthly	N/A	N/A	N/A	N/A	111	111	111	111
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 for forwarded items	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
OPMS 01	Municipal Transformation & Institutional Development	Organizational Performance Management	SDRP	All	SDRP 2012/2013 was approved within 28 days after the approval of the budget (before 30 June 2013)	Approved SDRP 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 SDRP 2013/2014 by 30/06/2013
OPMS 02	Municipal Transformation & Institutional Development			All	SDRP 2011/2012 was not made public within 14 days after the approval of the Mayor - Placed on Municipal Website	Approved SDRP 2012/2013 made public within 14 days after the approval of the Mayor - Placed on Municipal Website	Date of publishing	N/A	N/A	N/A	Nil Required	N/A	N/A	N/A	N/A
OPMS 03	Municipal Transformation & Institutional Development			All	Nil monthly reports on the SDRP produced in 2011/2012	12 Monthly reports on the SDRP submitted to IFP, MPA, ECDC & Full Council	Number of reports	N/A	N/A	N/A	Nil Required	3	3	3	3

SOBIP REFERENCE	NATIONAL KEY	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS	ANNUAL OUTPUT	ANNUAL MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FUNDING	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE	SOURCE				
OPMS 04	Municipal Transformation & Institutional Development	Performance Management Reporting	SOBIP Quarterly Reports	All	4	4 Quarterly reports on the SOBIP submitted to PPs, MPAC, EXCO & Full Council	Number of quarterly reports	N/A	N/A	N/A	N/A 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	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	N/A 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	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	N/A 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	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
								N/A	N/A	N/A		N/A	N/A	N/A	N/A
OPMS 08	Municipal Transformation & Institutional Development	Oversight Report	Oversight Report	All	1	Oversight Report tabled and adopted by Council by the 31st March 2013	Date Oversight report tabled in Council	50 000	N/A	N/A	N/A	N/A	N/A	Oversight Report tabled and adopted by Council by the 31st March 2013	N/A
								To identify savings at mid-year review	N/A	N/A		N/A	N/A	N/A	500 00

SDRIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE STATUS	ANNUAL KPI OUTPUT	KPI MESSAGE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEN VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
OPMS 09	Municipal Transformation & Institutional Development	Performance Management System	PMS Policy	All	0	Annual Performance Management Policy Framework adopted by 31 July 2012	Date of adoption	N/A	N/A	N/A	Nil Required	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	N/A	N/A	N/A	N/A
								N/A	N/A	N/A	100% implementation	100% implementation	100% implementation	100% implementation	100% implementation
OPMS 11	Municipal Transformation & Institutional Development	Performance Management System	Performance Agreements	All	2	28 x signed performance agreement for Managers up to level 3 within 1 month of the beginning of the financial year	Date of signed performance agreements	N/A	N/A	N/A	Council	N/A	N/A	N/A	N/A
								410 400	N/A	N/A	28 x signed performance agreement by 31/07/2012	N/A	N/A	N/A	N/A
OPMS 12	Municipal Transformation & Institutional Development			All	0	527 Managers Annual Performance agreements made public within 14 days after the approval of the SDRIP	Date of published performance agreements	N/A	N/A	N/A	N/A	Performance agreements published on website by 11/7/2012	N/A	N/A	N/A
								savings in 2012/2013 year to be identified	N/A	N/A	410 400	N/A	N/A	N/A	N/A
OPMS 13	Municipal Transformation & Institutional Development			All	0	28 Quarterly Assessments of all Managers up to level 3 annually	Number of quarterly assessments	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
OPMS 14	Municipal Transformation & Institutional Development		Automation of Performance Management System	All	0	Reporting Automation (ESDRIP) Automated & available online via Council's Intranet	Date of Automation (five system)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
								N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

1.3 INTEGRATED DEVELOPMENT PLAN

SDBP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q100	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEN VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
IDP 01	Good Governance & Public Participation	IDP Review	IDP Process Plan 2013/14	N/A	Approved IDP Process Plan 2013/14 approved by 30 August 2012	IDP Process Plan	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
IDP 02	Good Governance & Public Participation		Situational Analysis Presentation (backlogs, baseline data)	All Wards	Stats SA Community Survey	Finalized baseline data and backlogs by 15 October 2012	Finalized baseline data and backlogs	N/A	N/A	N/A	Nil Required	Finalized baseline data and backlogs by 15 October 2012	N/A	N/A	N/A
IDP 03	Good Governance & Public Participation		Corporate Reviews for Corporate Strategic 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 & Agreed and Revised Strategies completed by 30 November 2012	N/A	N/A	N/A
IDP 04	Good Governance & Public Participation		Conduct Projects Prioritization Process	All Wards	Prioritized projects in the IDP 2012/13-2016/17	Approved Priority Projects by 30 November 2012	Date of approved priority projects	141001643	N/A	N/A	N/A	Data collection & Priority Projects by 30 November 2012	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 community needs engagements by 15 November 2012 & 15 April 2013	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
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 Municipality and District departments.	Quarterly meetings	N/A	N/A	N/A	Nil Required	End of September 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

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SOBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q1-Q2	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								EXP	CAPEX	REV	FUNDING	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE	SOURCE				
IDP 07	Good Governance and Public Participation		IDP Representative Forum	All Wards	Previous Prioritised needs	Quarterly meetings of the IDP Representative Forum	Quarterly meetings	N/A	N/A	N/A	Required	Quarterly meetings of the IDP Representative Forum- End of September 2012	Quarterly meetings of the IDP Representative Forum- Mid December 2012	Quarterly meetings of the IDP Representative Forum- End of March 2013	Quarterly meetings of the IDP Representative Forum- End of June
IDP 08	Good Governance and Public Participation	IDP Review	Publication and Printing	N/A	Public Notices 5 x public notices and adverts published	Number of public notices and adverts	24 000	N/A	N/A	N/A	Council	1 x public notice	2 x public notice	N/A	1 x public notice
IDP 09	Good Governance and Public Participation	IDP Review	Publication and Printing	N/A	IDP Document printed and approved	IDP Document designed, printed and approved by 30 April 2012	Published IDP Book	170 000	N/A	N/A	Council & COGTA	6 000	12 000	6 000	6 000
IDP 10	Good Governance and Public Participation	MDB Plan	Facilitation the MDB Process	7, 26, 37 AND DEM 4155	MDB Action Plan Guideline towards 2016 LG Elections	Finalized re-determination of municipal boundaries through public participation and stakeholders involvement	Finalized re-determination of municipal boundaries	141 001 643	N/A	N/A	N/A	N/A	N/A	40 000	130 000
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	N/A	N/A	N/A	N/A

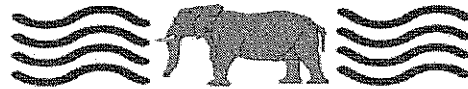
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

1.4 MARKETING

SDBP REFERENCE	NATIONAL GPA	PROGRAMME	PROJECT	WARD	BASELINE STATUS/ Q1/Q2	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
												FUNDING						
								OPEx	CAREX	REV.	SOURCE	Q1	Q2	Q3	Q4			
M&C01	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 31/12/12	Adopted policy & implementation plan: 31/12/12	100%	100%	100%	100%	
						% implementation		N/A	N/A	N/A					N/A			
M&C02	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%	100%	100%	100%	
						% implemented		N/A	N/A	N/A					N/A			
M&C03	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.	Monthly copies of newspaper published & distributed.	Monthly copies of newspaper published & distributed.	Monthly copies of newspaper published & distributed.
M&C04	Good Governance	Communication Strategy	Communication Strategy	N/A	Approved Communication Strategy meeting review.	Reviewed Communication Strategy adopted by 30/9/12 & 100% implemented.	Date and % implementation	01.1001330	N/A	N/A	Nil Required	Communication strategy adopted by 30/9/12	100%	100%	100%	100%	100%	100%
M&C05	Good Governance	Communications Forum.	Communications Forum.	N/A	No Forum.	Communications Forum established by 30/9/12, and monthly meetings held.	Established forum & monthly meetings	N/A	N/A	N/A	Nil Required	Forum established by 30/9/12	3	3	3	3	3	3
M&C06	Good Governance	Municipal Website	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%	100%	100%	100%

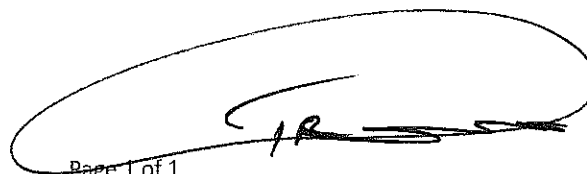
ANNEXURE F: FINANCE BUSINESS UNIT

CITY OF CHOICE



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

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

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

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

2.1 BUDGET & TREASURY

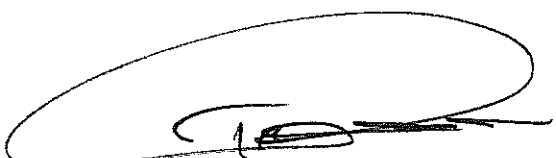
SBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE STATUS QUO	ANNUAL OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								CAPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
B&T 01	Financial Viability and Management	Compliance	IDP/BUDGET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

SDRP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q10	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEN	CAPEX	REV.	FUNDING	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE	UNCE				
B&T 07	Financial Viability and Management	Annual Financial Statements	Cash flow	N/A	Daily, weekly, monthly and quarterly monitoring and reporting	Healthy cash & cash equivalents	Daily, weekly, monthly & quarterly monitoring and reporting	N/A	N/A	N/A	NI 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
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	NI Required	Adopted policy/procedure manual by 30/09/12	N/A	N/A	N/A
B&T 09	Financial Viability and Management				NIL	100% Implementation of policy/procedural manual	%	N/A	N/A	N/A	NI Required	100% Implementation of policy/procedural manual	N/A	N/A	N/A
B&T 10	Financial Viability and Management	Annual Financial Statements	Annual Financial Statements	N/A	2010/2011 Audited Annual Financial statements tabled on the 25th of January 2012.	Annual Financial Statements adopted by 31/01/13	1. Date of adoption of Annual Financial Statements	N/A	N/A	N/A	NI Required	Annual Financial Statements submitted to the AG by 31 August 2012	N/A	N/A	N/A
B&T 11	Financial Viability and Management		Audit Compliance	N/A	Unqualified audit report	Clean audit report	Unqualified audit opinion	N/A	N/A	N/A	NI Required	N/A	Unqualified audit report	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

2.2 EXPENDITURE MANAGEMENT

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE STATUS Q1/0	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					
EXM 01	Financial viability and Management	Trade and Sundry Payments	Cost containment strategy	N/A	Nil	1. Approved strategy by the 31 st of August 2012 2. Implementation by 1 September 2012	100 % of 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
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
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
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 opinion and assessor report	N/A	N/A	RM	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



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SDRP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q10	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4	
EXM 05	Financial viability and Management	Management of General Insurance fund	Prepare monthly reports on insurance claims to Council	N/A	Monthly reports are prepared and presented	Monthly reports	12 Reports	N/A	N/A	N/A	N/A	3	3	3	3	
EXM 06	Financial Viability and Management	Management of General Insurance fund	Operationalisation of the insurance bank account	N/A	Bank account not utilised	All receipts of insurance payments go through the insurance bank account	100 % of insurance transactions go through this account	N/A	N/A	N/A	N/A	Transfer sufficient funds monthly	Transfer sufficient funds monthly	Transfer sufficient funds monthly	Transfer sufficient funds monthly	
EXM 07	Financial viability and Management	Remuneration Management	All salaries are paid on due date. There are sufficient funds to pay salaries on a monthly basis	N/A	Salaries are paid on the 24 th each month. Other statutory payments by the 7 th of the following month.	Salaries to be paid by 24 th each month.	100 % compliance	N/A	N/A	N/A	N/A	3 payments per month	3 payments per month	3 payments per month	3 payments per month	
EXM 08	Financial Viability and Management	Remuneration Management	Random Audit of staff	N/A	No Audits	Signed registers	All staff on our payroll sign register of verification once a year	N/A	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
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 from responsible parties	0 qualifications due to expenditure by recovering 100 % of fruitless expenditure	N/A	N/A	N/A	N/A	100 % compliance	100 % compliance	100 % compliance	100 % compliance	

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SDRP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q10	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEN VOTE	CAREX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
								N/A	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 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
EXM 11	Financial viability and Management	Development of Financial Policy	Develop a new financial regulations in line with treasury regulations, MFMA, council resolutions etc	N/A	Outdated financial regulations issued in 2005	New regulations approved by council resolution September 2012	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
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%
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

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

2.3 REVENUE MANAGEMENT

SCM REFERENCE	NATIONAL RPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q1/Q2	ANNUAL RPT/ OUTLINE	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET BY PROJECTS BUDGET PER QUARTER			
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
SCM 01	To promote sound financial management and reporting, effective budgeting & revenue enhancement	Supply Chain Management	Annual Procurement Plan	N/A	30/09/2011	Approved Procurement Plan by 30 June 2013	Date of approval of procurement plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approved Procurement Plan by 30 June 2013
SCM 02	To promote sound financial management and reporting, effective budgeting & revenue enhancement	Supply Chain Management	Annual Procurement Plan	N/A	Nil	Implementation and monitoring of the Annual Procurement Plan	Implementation and monitoring of the Annual Procurement Plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SCM 03	To promote sound financial management and reporting, effective budgeting & revenue enhancement	Supply Chain Management (SCM)	SCM Policy Review	N/A	30/05/2012	Adopted reviewed SCM Policy by 30/09/2012	Date of approved reviewed SCM Policy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SCM 04	To promote sound financial management and reporting, effective budgeting & revenue enhancement	SCM Policy Implementation	SCM Policy Implementation	N/A	30/07/2012	(1) 100% Implementation and monitoring of SCM Policy	% Implementation of SCM Policy	N/A	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	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	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 Frutless & wasteful expenditure	100% curb Frutless & wasteful expenditure	N/A	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	N/A	Nil Required	5 day customer turn-around time	5 day customer turn-around time	5 day customer turn-around time

SCBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	MAND	BASELINE/ STATUS QUB	ANNUAL FOR OUTPUT	KPI/MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								ORIG VOTE	CHRG 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 quotation 21 days turnaround time, competitive bidding 75 days turnaround time	Bid time processing not to exceed the stipulated time, 7 day quotation 21 days turnaround time, competitive bidding 75 days turnaround time	N/A	N/A	N/A	Nil Required	N/A	N/A	N/A	N/A
SCM10	To promote sound financial management, effective budgeting & revenue enhancement	Supply Chain Management	Reporting	N/A	N/A	A Quarterly report on tenders awarded within 10 days after the monthends	A Quarterly report on tenders awarded 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
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

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

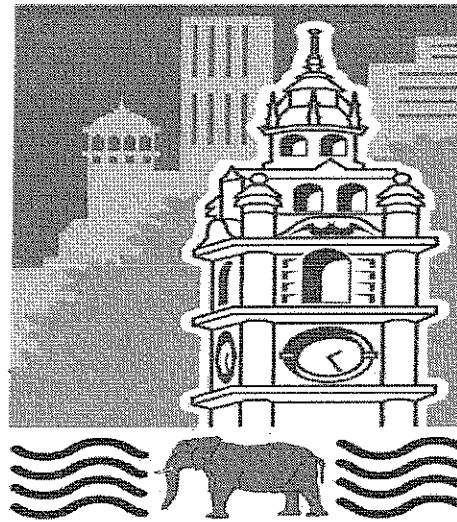
2.4 SUPPLY CHAIN MANAGEMENT

SUPPLY REFERENCE	NATIONAL RPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUD	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								PREP VOTE	CAPEX VOTE	REV. VOTE	FUNDINGSO UNCT	Q1	Q2	Q3	Q4
SCM 01	To promote sound financial management and reporting, effective budgeting & revenue enhancement	Supply Chain Management	Annual Procurement Plan	N/A	30/09/2012	Approved Procurement Plan by 30 June 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
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
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 30/05/2012	Date of approved reviewed SCM Policy	N/A	N/A	N/A	Nil Required	Adopted reviewed SCM Policy by 30/05/2012	N/A	N/A	N/A
SCM 04	To promote sound financial management and reporting, effective budgeting & revenue enhancement	SCM Policy Implementation	SCM Policy Implementation	N/A	30/07/2012	(1) 100% Implementation of SCM Policy	% Implementation of SCM Policy	N/A	N/A	N/A	Nil Required	100% Implementation of SCM Policy	100% Implementation of SCM Policy	100% Implementation of SCM Policy	100% Implementation of SCM Policy
SCM 05	To promote sound financial management and reporting, effective budgeting & revenue enhancement	N/A	N/A	N/A	N/A	(2) Clean audit findings	Audit report with no SCM findings	N/A	N/A	N/A	Nil Required	100% Implementation of SCM Policy	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.
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	N/A	Nil Required	100% curb fruitless & wasteful expenditure	100% curb fruitless & wasteful expenditure	100% curb fruitless & wasteful expenditure	100% curb fruitless & wasteful expenditure
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	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

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ANNEXURE G: COMMUNITY SERVICES BUSINESS UNIT

CITY OF CHOICE



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

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

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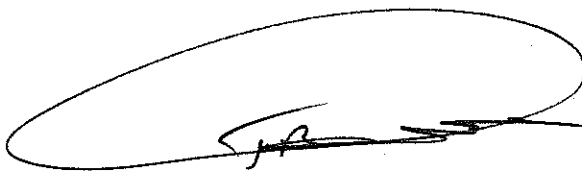
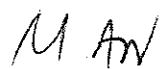
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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

3.1 AREA BASED MANAGEMENT

SDBP REFERENCE	NATIONAL IPA	PROGRAMME	PROJECT	WARD	BASELINE STATUS/ Q10	ANNUAL OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								EXP	CAPEX	REV	FUNDING SOURCE	Q1	Q2	Q3	Q4
ABM 01	Good Governance Public Participation	Community Participation	Public Participation Policy	All	N/A	PP policy adopted by 30/9/12	Date of approval	N/A	N/A	N/A	Nil Required	30/09/2012	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	N/A	100% Implementation of Public Participation & monitoring
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
ABM 04	Good Governance Public Participation	Community Participation	Community based planning	10, 11, 12, 20	28 wards have no plans.	Completed 28 ward plans by 30/06/2013	Turn around time of complaints addressed by deputations.	N/A	N/A	N/A	Nil Required	Strategy development & administration by 30/09/12	Research survey completed by findings by 31/12/2012	Research survey findings interpreted & documented by 31/03/2013	Research findings documented by 30/06/2013
ABM 05	Good Governance Public Participation	Community Participation	Institutionalization of Participation	All	N/A	Community Participation Programme Adopted by 30/12/2012	Programme implemented by 31/03/2013	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ABM 06	Basic Service Delivery	Community Participation	Conduct Ward audits	All	No ward audits completed by 30/09/2012	37 ward audits completed by 30/09/2012, review & update quarterly	37 ward audits completed by 30/09/2012, review & update quarterly	N/A	N/A	N/A	Nil Required	N/A	Ward audits reviewed & updated quarterly	Ward audits reviewed & updated quarterly	Ward audits reviewed & updated quarterly
ABM 07	Good Governance Public Participation	Community Participation	Monitor functioning of war rooms	All	No tool to monitor functioning of war rooms by 30/09/2012	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 to Mankco by 31/03/2013	Submit report on progress on functioning of war rooms	Implement tool to monitor functioning of war rooms
ABM 08	Good Governance Public Participation	Community Mobilization	Loadhauling	All	Councillor's scheduled meeting	111 of loud hauling done	444 loud haulings done	N/A	N/A	N/A	Nil Required	N/A	111 loud hauling scheduled community meetings done	111 loud hauling scheduled community meetings done	111 loud hauling scheduled community meetings done

SDBIP REFERENCE	NATIONAL IPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS	ANNUAL/RE OUTPUT	KEY MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEx VOTE	CAPEx VOTE	REV VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
ASAM 09	Good Governance Public Participation	Community Participation	Vitundia Rural Development Strategy	1 to 9	No rural Strategy	Rural Development Strategy for Vitundia	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 consideration by MANCO	Approval of Vitundia Rural Development Strategy
ASAM 10	Good Governance Public Participation	Community Participation	Review ABM management boundaries	All	5 Outdated ABM management boundaries	Consistent adopted ABM boundaries by 31/06/12 for 5 Areas	All 5 areas ABM boundaries by 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
ASAM 11	Good Governance Public Participation	Community Participation	Conduct IDP Budget need survey	All Council timbzo	Outdated completed timbzo 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 timbzo survey	N/A	Budget/IDP timbzo survey conducted
ASAM 12	Good Governance Public Participation	Community Participation	War room monthly reports	All	Inconsistent 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

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

3.2 HEALTH & SOCIAL SERVICES

SDRP REFERENCE	NATIONAL RPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q10	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET R\$			
								OPEN VOTE	CAPEX VOTE	REV. VOTE	FUNDING UNITS	Q1	Q2	Q3	Q4
HIV 01	Social and Economic Development	HIV&AIDS	Community Counseling Course	All wards	9	12	Number of Counseling Course sessions conducted	N/A	N/A	N/A	N/A	5 Counseling sessions conducted	3 Counseling Course sessions conducted	3 Counseling Course sessions conducted	3 Counseling Course sessions conducted
HIV 02	Social and Economic Development		Community Peer Education Training	Not available, dependent on requests	4	6	Peer Education Training Conducted	N/A	N/A	N/A	N/A	1 Peer Education training Conducted	2 Peer Education training Conducted	1 Peer Education training Conducted	2 Peer Education training Conducted
HIV 03	Social and Economic Development		Community Awareness campaigns	Not available, dependent on finalized year plan.	3	5	Community Awareness campaigns conducted	N/A	N/A	N/A	N/A	1 Community Awareness campaign conducted	1 Community Awareness campaign conducted	2 Community Awareness campaigns conducted	1 Community Awareness campaign conducted
HIV 04	Social and Economic Development		Condom Distribution Outlets	1:3,4,5,7,8,9,14,16,17,19,21,26,29,31,32,33,36 & 37	18	Additional 19	Number of wards with condom distribution outlets	N/A	N/A	N/A	N/A	Additional 4 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
HIV 05	Social and Economic Development		Home Based Care Groups	All wards	33	Additional 4	Number of wards with fully functioning Home Based care groups	N/A	N/A	N/A	N/A	N/A	Additional 2 wards with fully functioning Home Based care groups	N/A	Additional 2 wards with fully functioning Home Based care groups
HIV 06	Social and Economic Development		Local AIDS Council meetings	N/A	4 LAC meetings held in the year	4 LAC	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
HIV 07	Social and Economic Development		Training of Ward and PR Amakhosi and Izingoma	All wards	Nil	89	Ward and PR Councilors, Amakhosi and Izingoma trained	N/A	N/A	N/A	N/A	22 Ward and PR Councilors, Amakhosi and Izingoma trained	22 Ward and PR Councilors, Amakhosi and Izingoma trained	22 Ward and PR Councilors, Amakhosi and Izingoma trained	22 Ward and PR Councilors, Amakhosi and Izingoma trained
HIV 08	Social and Economic Development		Ward AIDS Committees	All wards	25	16 additional new Ward AIDS Committees functional in place	Number of new Ward AIDS Committees functional 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

SDBP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QLO	ANNUAL OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								EXP. VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4		
HV 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	N/A	Adopted Ward AIDS Strategy by the 31 July 2012	N/A	N/A	N/A	N/A
HV 10						100% Implementation of Ward AIDS Strategy by the 30 September	% Implementation of Ward AIDS Strategy	N/A	N/A	N/A	N/A	N/A	MA	100%	100%	100%	100%
EHS 01		Social and Economic Development	Environmental Health Services	Air Pollution Control	12, 22, 23, 24, 26, 29, 33	Quarterly Reports: Northdale, Accendable Monitoring Stations	Number of air pollution analysis reports produced	N/A	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	3 air pollution analysis reports produced
EHS 02			Upgrade of Air Pollution Monitoring Stations	12, 22, 23, 24, 26, 29, 33	Equipment	Purchase and installation of new equipment by 31 January 2013	Date of installation of new equipment	60 000	N/A	N/A	N/A	Council	Advocate tender for purchase of equipment	Purchase and installation of equipment	31.01.2013	Equipment fully operational capturing data	N/A
EHS 03		Social and Economic Development	Air Pollution Control	12, 22, 23, 24, 26, 29, 33	120 premises inspected annually	120 premises inspected annually	Number of premises inspected annually	1092	N/A	N/A	N/A	NI Required	30 premises	30 premises	30 premises	30 premises	30 premises
EHS 04		Social and Economic Development	Water Quality Control	All wards	900 samples taken/analyzed annually	19, 25, 26 samples taken weekly on a rotation from reservoirs/consumer premises	Number of samples taken weekly on a rotation from reservoirs/consumer premises	40 000	n/a	nil	nil	Council	225 samples taken weekly on a rotation	225 samples taken weekly on a rotation	225 samples taken weekly on a rotation	225 samples taken weekly on a rotation	225 samples taken weekly on a rotation
EHS 05		Social and Economic Development	Food Quality Control	All wards	1600 premises inspected annually	1600 premises inspected annually	Number of premises inspected annually	3471001030	N/A	N/A	N/A	Nil Required	400 premises inspected	400 premises inspected	400 premises inspected	400 premises inspected	400 premises inspected
EHS 06		Social and Economic Development	Food Sampling	All wards	360 food samples and 120 swabs taken/analyzed annually	90 food samples and 30 swabs to be taken/analyzed quarterly	Number of samples taken quarterly	40 000	n/a	nil	nil	CML	90 food & 30 swabs to be taken/analyzed quarterly	90 food & 30 swabs to be taken/analyzed quarterly	90 food & 30 swabs to be taken/analyzed quarterly	90 food & 30 swabs to be taken/analyzed quarterly	90 food & 30 swabs to be taken/analyzed quarterly
EHS 07		Social and Economic Development	Vector Control	All wards	1200 sites baited/treated annually	1200 sites baited/treated annually	Number of sites treated annually	3471001030	N/A	N/A	N/A	Council	300 000 sites baited, treated (monthly)	300 000 sites baited, treated (monthly)	300 000 sites baited, treated (monthly)	300 000 sites baited, treated (monthly)	300 000 sites baited, treated (monthly)
EHS 08		Social and Economic Development	Public Complaint investigations	All wards	Investigate and finalize complaints	100% investigations within 1 to 5 days	% investigations within 1 to 5 days	3471001560	N/A	N/A	N/A	Nil Required	100% investigation s within 1 to 5 days	100% investigation s within 1 to 5 days	100% investigation s within 1 to 5 days	100% investigation s within 1 to 5 days	100% investigation s within 1 to 5 days

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

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

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

SDRP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QDO	ANNUAL KPI OUTPUT	PER MEASURE	ANNUAL BUDGET INFORMATION				FUNDINGS		PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEN VOTE	CAPEX VOTE	REV. VOTE		COUNCIL/ DIRC		Q1	Q2	Q3	Q4
LBS 01	Basic Service Delivery	Library Services	To assess and develop a maintenance plan for libraries	12,35,28,32, 34,37,27,36	9 Libraries	Number of Libraries maintained	3 000 000	N/A	N/A	N/A		Council/ Arts & Culture	Assessment Completed. Maintenance plan developed.	3 Libraries maintained as per assessment	3 Libraries maintained as per assessment	3 Libraries maintained as per assessment	3 Libraries maintained as per assessment
LBS 02	Basic Service Delivery	Library Services	Purchasing of books & processing material	12,35,28,32, 34,37,27,36	15000 - 2011/2012	Processing material and books purchased	513 100	N/A	N/A	N/A		Council/ Arts & Culture	book selection process	1 000 000	1 000 000	1 000 000	1 000 000
TAG 01	Art & Culture Community out Reach Programme	Art & Culture Community out Reach Programme	Arts Exhibitions	N/A	12	Conducted Exhibitions	513 001 643	N/A	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 Art Exhibitions Conducted	2 x Art Exhibitions Conducted
PMS 01	Basic Service Delivery	Grass Cutting	City Grass Cutting	All	Once every four months	Cut grass four times a year as per annual schedule	480 668 937	N/A	N/A	N/A		Council & Capta	One cut per suburb per quarter	One cut per suburb per quarter	One cut per suburb per quarter	One cut per suburb per quarter	One cut per suburb per quarter
PMS 02	Basic Service Delivery	Development of new parks.	Two Parks in Greater Edendale	Greater Edendale	16 community parks zero	Develop Business Plan for the establishment of two parks in greater Edendale	402 044 12	N/A	N/A	N/A		Nil Required	Consultation with stakeholders	Draft Business plan and submit to MANCO	Identify savings during mid-year review and implement	N/A	N/A
PMS 03	Basic Service Delivery	Parks	maintenance and rehabilitation of the regional park.	27	1 regional park declared on business plan by December 2012	Rehabilitation on business plan by December 2012	N/A	N/A	N/A	N/A		Nil Required	First draft completed and submitted to MANCO	Final draft completed and submitted to premier's office for funding application	N/A	N/A	N/A
PMS 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 as per annual schedule	Number of traffic islands and main entrances maintained	N/A	N/A	N/A	N/A		Council	10 traffic islands and main entrances landscaped and maintained	10 traffic islands and main entrances landscaped and maintained	10 traffic islands and main entrances landscaped and maintained	10 traffic islands and main entrances landscaped and maintained	10 traffic islands and main entrances landscaped and maintained

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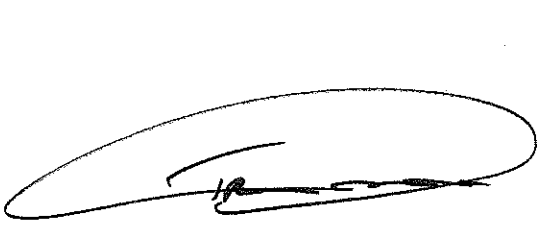
SDRP REFERENCE	NATIONAL RPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q100	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEN VOTE	CAPEX VOTE	REV. VOTE	FUNDINGS SOURCE	Q1	Q2	Q3	Q4
PKS 05	Basic Service Delivery	Community facilities	Halls	All	Sixty halls requiring Maintenance	Develop Maintenance plan for sixty halls (seasonal)	Completed maintenance plan for sixty halls	40200412	N/A	N/A	Nil	Completed maintenance plan for 60 halls	Identify savings during mid year review and implement plan	N/A	N/A
PKS 06	Basic Service Delivery	Community facilities	Sport facilities	All	Sixty five sports facilities requiring Maintenance	Develop Maintenance plan for sixty five Sports facilities.	Completed maintenance plan for sixty five Sports facilities.	N/A	N/A	N/A	Nil	Completed maintenance plan for sixty five Sports facilities.	Identify savings during mid year review and implement plan	N/A	N/A
PKS 07	Sport Development	Meurduzi Sport and Recreation Plan	Meurduzi Sport and Recreation Plan	All	20 satellites	Develop Meurduzi Sport & Recreation Plan	Completed Meurduzi sport & Recreation Plan	N/A	N/A	N/A	Nil	Analysis of National Sport & Recreation	Draft Meurduzi Sport and Recreation	N/A	N/A
PKS 08	Basic Service Delivery	Community facilities	Athletic track	All	No athletic track in Meurduzi	Completed construction of Athletics track for Meurduzi (phase 1)	Completed athletic track 30 June 2013	N/A	N/A	N/A	Dept. sports and Recreation - MIG Funding	Earthworks completed	Fencing and drainage completed	1. grassing completed. 2. identify MIG savings at mid year to continue	Tarten track completed
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	Research and Collation of data from other Municipalities	Identify savings during mid year review and implement Operational plan.	N/A	N/A
PKS 10	Basic Service Delivery	Cemeteries and Crematoria	Crematoria	All	Three crematoria (1 functional and 2 non-functional)	Purchase of two new crematoria by 30/12/2012	Purchase of two new crematoria	N/A	N/A	N/A	Council	Completed Tender process and place order	Two new Crematoria purchased and installed	N/A	N/A

SDRP REFERENCE	NATIONAL RPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEx	CAPEX	REV.	FUNDINGS				
								VOTE	VOTE	VOTE	SOURCE	Q1	Q2	Q3	Q4
PMS 11	Basic Service Delivery	Cemeteries and Crematoria	Fencing of Cemeteries Plan	All	Mountain Rise, Azalea, Sunning and Community Cemeteries not fenced. (as per the requirements of the Act)	Develop business plan for the Fencing of Cemeteries	Completed business plan	N/A	N/A	N/A	Nil Required	Assessment of fencing at all cemeteries completed	Business plan developed and submitted to MANCO	Identify savings during mid year review and implement fencing	N/A
PMS 12	Basic Service Delivery	Cemeteries and Crematoria	Cemeteries & Crematoria Sector Plan	All	Nil	Develop business plan for the Fencing of Cemeteries	Completed business plan	N/A	N/A	N/A	Nil Required	Benchmark with Kwadukuzana fact finding Mission	Draft of Cemeteries and Crematoria		completed
PMS 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 grading and Categorisation	Completed Business Plan	N/A	N/A	N/A	Nil Required	Completed business plan for grading and categorisation of 125 venues.	Identify savings during mid year review and implement plan.	N/A	N/A
PMS 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 completed by 30/9/2012	Draft business plan completed	Final business plan completed and submitted for approval and implementation	N/A
WMS 01	Infrastructure & Basic Service Delivery	Cleaning	Domestic refuse collection	10-37	85,000 houses weekly refuse collection	85,000 houses weekly refuse collection 1x week	Number of households with weekly refuse collection	N/A	N/A	N/A	Council	N/A	N/A	N/A	N/A
WMS 02	Infrastructure & Basic Service Delivery	Business refuse collection	Business refuse collection	10-38	5,757 businesses weekly refuse collection	5,757 businesses weekly refuse collection	Number of businesses with weekly refuse collection	182,300	N/A	182,489,499	Council	5,057.1 of business with weekly refuse collection	5,057.1 of business with weekly refuse collection	5,057.1 of business with weekly refuse collection	5,057.1 of business with weekly refuse collection
								183,...	N/A	183,469,904.6		7,500	7,500	7,500	7,500

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SDRP REFERENCE	NATIONAL IPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q10	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								CAPEX VOTE	CAPEX VOTE	REV. VOTE	REV. VOTE	FUNDS SOURCE	Q1	Q2	Q3	Q4
WMS 03	Infrastructure & Basic Service Delivery		Street sweeping	10-39	300 kms swept per quarter	300 kms of street swept per quarter	178952	N/A	N/A	N/A	N/A	Council	300 kms of street swept per quarter	300 kms of street swept per quarter	300 kms of street swept per quarter	300 kms of street swept per quarter
WMS 04	Infrastructure & Basic Service Delivery	Integrated Waste Management	Garden refuse	10-40	8 garden sites serviced daily	8 garden sites serviced daily	181.... 30000	N/A	N/A	N/A	N/A	Council	8 garden sites serviced daily	8 garden sites serviced daily	8 garden sites serviced daily	8 garden sites serviced daily
WMS 05	Infrastructure & Basic Service Delivery		Plan for Garden refuse sites income	All	Nil income	Revenue Plan for garden refuse sites adopted by December 2012.	184....	N/A	N/A	N/A	N/A	Nil	7500	7500	7500	7500
WMS 06	Infrastructure & Basic Service Delivery		Illegal dumping	All	Unknown	* extent of illegal dumping measured and reduced by 10%	12466	N/A	N/A	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
WMS 07	Infrastructure & Basic Service Delivery		Education and awareness	All	Unknown	104 education and awareness initiatives conducted (2 per week)	187 206 000	N/A	N/A	N/A	N/A	Keep Pretoria and awareness initiatives conducted (2 per week)	25 education and awareness initiatives conducted (2 per week)	25 education and awareness initiatives conducted (2 per week)	27 education and awareness initiatives conducted (2 per week)	27 education and awareness initiatives conducted (2 per week)
WMS 08	Infrastructure & Basic Service Delivery		Waste minimisation: Orange Bag Recycling Project	25-37	Currently operational in 5 wards	Increase the Orange Bag Recycling Project to 13 wards	N/A	N/A	N/A	N/A	N/A	Council/DA Ed/private	Orange Bag Recycling Project increased by 1 ward	Orange Bag Recycling Project increased by 2 wards	Orange Bag Recycling Project increased by 2 wards	Orange Bag Recycling Project increased by 3 wards
WMS 09	Infrastructure & Basic Service Delivery		Integrated Waste Management Plan (WMP)	All	District WMP	WMP Adopted by 30/3/13	N/A	N/A	N/A	N/A	N/A	Nil	Draft WMP submitted to MANCO	Consultation on WMP with relevant stakeholders by 30/3/13	Adopted WMP by 30/3/13	N/A

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SUBP-REFERENCE	NATIONAL IPA	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	FUNCTIONS SOURCE	Q1	Q2	Q3	Q4		
WMS 10	Infrastructure & Basic Service Delivery	Cleaning	Public Conveniences/Toilets	27,32,33	29 conveniences as operated daily	29 convenient conveniences	number of conveniences	N/A	50004	N/A	N/A						
IFS 01	Basic Service Delivery & Infrastructure Devel.	Increase lifespan of Landfill site	Infrastructure Upgrade	All	Non-compliance with permit	Completed infrastructure i.e. permit requirements by 30/9/12	Completed annual infrastructure upgrade by 30/9/12	181	N/A	2 053 000	7 500 000	MIG	Completion of berms/weight ridge/road rehab/site rehab/fencing by 30/9/12	12501	12501	12501	12501
IFS 02	Basic Service Delivery & Infrastructure Devel.	Minimize waste to Landfill site	Materials Recovery & Organic Waste Composting Facilities	All	Non-recycling & composting of waste	Recycle/co-impact 30% of waste	Functional MRF	N/A	20 000 000 (COGTA) 3 000 000 (UDM) 1 000 000 (CNL)	N/A		COGTA/UD M/CNL	Signed co-operation agreement with UDM	Installation of MRF infrastructure	Installation of MRF infrastructure	Operational MRF/Completion of EA for DMCF	

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

SDBP REFERENCE	NATIONAL GPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q1/0	ANNUAL OUTPUT Q1/0	KPI MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER						
								OPEX		CAPEX		REV.		FUNDING/SSO URCE	Q1	Q2			Q3	Q4
								VOTE	VOTE	VOTE	VOTE	VOTE	VOTE			VOTE	VOTE			
FDMS 01	Basic Service Delivery	Fire Services	Business plan developed for Northdale Fire Station	28,29,30,31, 32,34,35	No Fire Station in Northdale.	Business Plan submitted to Manco by 30/10/12	Date of completed Business Plan	N/A	N/A	N/A	N/A	N/A	N/A	First draft compiled by 31/08/12	Final Business Plan submitted to Manco by 31/10/12	N/A	N/A			
FDMS 02	Basic Service Delivery		Business plan developed for Fire Training facility.	NI	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	N/A	N/A	N/A	First draft compiled by 30/09/12	Final Business Plan submitted to Manco by 30/11/12	N/A	N/A			
FDMS 03	Basic Service Delivery		Business Premises inspected as per Fire Bylaws and regulations.	All	800	800	Number of Inspected Premises as per Fire Bylaws and Regulations	N/A	N/A	N/A	N/A	N/A	N/A	200	200	200	200			
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	N/A	N/A	N/A	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			
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	N/A	N/A	N/A	20 schools fire awareness sessions conducted	20 schools fire awareness sessions conducted	20 schools fire awareness sessions conducted	20 schools fire awareness sessions conducted			

SOBIP REFERENCE	NATIONAL IPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q10	ANNUAL OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
FDMS 06	Basic Service Delivery	Disaster Management	Reviewed Disaster Risk Management Plan	All	non-compliance with Disaster Management Act	Disaster Risk Management Plan reviewed by 30/04/13	Date of approved Disaster Risk Management Plan	N/A	N/A	N/A	Nil Required	Wards Consultation completed by 31/09/12	submitted to Disaster Management Advisory Committee 31/12/12	submitted to Portfolio Committee by 28/02/13	EXCO approval by 30/04/13
FDMS 07	Basic Service Delivery	Workshops of Disaster Risk Management Plan		All	Nil	100% workshops conducted in wards all wards by 30/06/13	Number of wards conducted in workshops	N/A	N/A	N/A	Nil Required	25% of Wards	25% of Wards	25% of Wards	25% of Wards
FDMS 08	Basic Service Delivery	Disaster Management Advisory Planning Committee		All	Nil	Disaster Management Advisory Planning Committee established by 30/09/12	Date of Disaster Management Advisory Planning Committee established	N/A	N/A	N/A	Nil Required	Disaster Management Advisory Planning Committee established by 30/09/12	Implementation of Disaster Management Advisory Committee meetings	3 Meetings	1 Meeting
TMS 01	Basic Service Delivery	Traffic Sector Policing Business Plan developed		All	no Traffic Sector Policing Business Plan	Traffic Sector Policing Business Plan submitted to Manco by 28/02/13	Date of completed Traffic Sector Policing Business Plan	N/A	N/A	N/A	Nil Required	N/A	Completed First Draft Business Plan 31/10/12	Final Traffic Sector Policing Business Plan submitted to Manco By 28/02/13	N/A
TMS 02	Basic Service Delivery	Business Plan developed for Vullindlela Traffic Station		All	1 Traffic Station Central	Completed Business Plan submitted to MANCO by 30/10/12	Date of completed Business Plan	N/A	N/A	N/A	Nil Required	Completed First draft Business Plan 31/09/12	Final Business Plan submitted to Manco by 30/10/12	Final Business Plan	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

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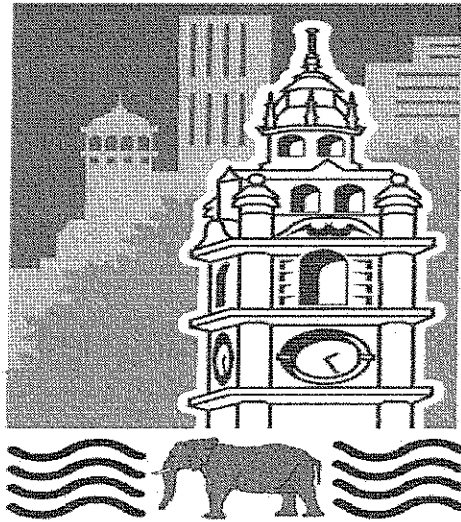
SDRP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV	FUNDING	UNICEF	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE	UNICEF					
TMS 04	Basic Service Delivery	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

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ANNEXURE H: INFRASTRUCTURE SERVICES BUSINESS UNIT

CITY OF CHOICE



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

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

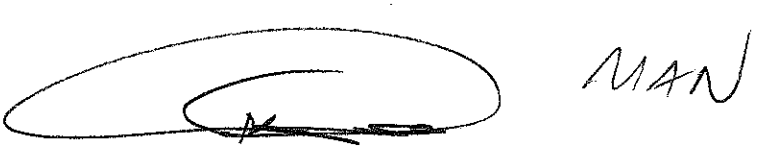
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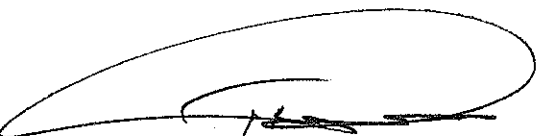
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

4.1 WATER & SANITATION

SDBIP REFERENCE	NATIONAL RPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q100	ANNUAL RPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
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
W&S 02	Basic Service Delivery and Infrastructure Development	Shenstone Amelton Sanitation System		18	0	3.8km of pipe installed	km of pipe installed	N/A	2026051303 13 500 000	N/A	MIG	1 200 000 Await Record Of Decision, Bid Spec Approved (Once ROD in received)	2 000 000 Contract Awarded, 0.8km of pipe installed	3 000 000 1 km of pipe installed	3 800 000 2 km of pipe installed
W&S 03	Basic Service Delivery and Infrastructure Development	Sewer Pipes unit H-Ward 16		16	N/A	Completed Design and Tender Document by 30 June 2013	Date	N/A	2026051302 600 000	N/A	MIG	Contract Advertised Tender	Consultant Appointed - Planning Phase commenced	Completed Draft Design	Completed Design and Tender Document 6/30/2013
W&S 04	Basic Service Delivery and Infrastructure Development	Sewer Pipes Axles-Phase 2		10	N/A	Completed Draft Design and Tender Document by 30 June 2013	Date	N/A	2026051304 600 000	N/A		Contract Advertised	Consultant Appointed - Planning Phase commenced	Completed Draft Design	Completed Final Design and Tender Document by 30 June
W&S 05	Basic Service Delivery and Infrastructure Development	Infrastructure Feasibility Study		15, 19, 16, 30, 35, 32, 33, 26, 25, 29, 31	High level of infiltration	Completed Infiltration assessment report by 30 June 2013	Date of completion	N/A	2026051305 500 000	N/A	MIG	Contract Advertised	Preliminary Investigation Report completed	Draft Infiltration Report	Report completed 30 June 2013
W&S 06	Basic Service Delivery and Infrastructure Development	Elimination of Conservancy Tanks-Sewer		20, 21	N/A	2.5km of sewer installed	km of sewer installed	N/A	2026051301 5 000 000	N/A	MIG	Contract Advertised	Contractor Appointed	1.3km of sewer installed	1.2km of sewer installed
W&S 07	Basic Service Delivery and Infrastructure Development	Service Mucklock Erection		23	N/A	5km of sewer pipe constructed	km of sewer pipe constructed	N/A	2026051301 10 000 000	N/A	MIG	Contract Advertised	Contractor appointed, 0.3km of Sewer Pipe constructed	2 100 000 2.2km of Sewer Pipe constructed	2 100 000 2.5km of Sewer Pipe constructed
W&S 08	Basic Service Delivery and Infrastructure Development	Water	Basic Water Supply	1 to 11, 14	0.5km	Install 0.5km of water pipe	km of Water Pipe installed	N/A	2026051302 2 000 000	N/A	MIG	150 000 SAC Approved	2 000 000 MIG Approved, 0.2km of Water Pipe installed	4 000 000 0.2km of Water Pipe installed	3 850 000 0.1 of Water Pipe installed
								N/A	7876051304	N/A		50 000	650 000	750 000	550 000



SOBIP REFERENCE	NATIONAL IPA	PROGRAMME	PROJECT	MARO	BASELINE/STATUS Q100	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								CAPEX	CAPEX	REV	FUNDING SOURCE	Q1	Q2	Q3	Q4
								VOTE	VOTE	VOTE					
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	N/A	500 000	N/A	N/A	MIG	Submit for MIG approval for pipelines, Appoint EIA Consultant	Completed Planning phase	Completed Prelim Design Phase	Completed Final Design and Tender Documentation by 30 June
W&S 10	Basic Service Delivery and Infrastructure Development		Capeville Reservoir	29	0	Cast 100% Floor, Cast 50% Reservoir Walls	N/A	7876051301	N/A	N/A	MIG	120 000	80 000	160 000	140 000
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	7876051205	15 000 000	N/A	MIG	4 500 000	5 300 000	5 200 000	6 219 450
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	7876051301	N/A	N/A	MIG	2 500 000	3 250 000	4 500 000	4 250 000
W&S 13	Basic Service Delivery and Infrastructure Development		Service Midbrook Eradication	23	N/A	0.4 km of water pipe constructed	km of water pipe constructed	7876051302	N/A	N/A	MIG	0	0	150 000	100 000
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	7876051303	N/A	N/A	MIG	0	120 000	200 000	180 000
								1 200 000	N/A	N/A		Contract Advertised	Contractor Appointed, Completed 1.2km Water Piping	Completed 2km Water Piping	Completed 0.4km Water Piping
								7876051202	N/A	N/A		30 000	350 000	450 000	370 000



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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

4.2 ELECTRICITY

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q10	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								CAPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
EL 01	Basic service delivery	Electricity provision	Service connections (credit meters)	All	Install 600 connections	Install 600 connections	number of connections installed	N/A	N/A	N/A	Customer pays for service connection	150 connections installed	150 connections installed	150 connections installed	150 connections installed
EL 02	Basic service delivery		Service connections (pre-paid)	All	1000 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
EL 03	Basic service delivery		Electrification	30	Install 500 connections	Electrification (Capeville) 500 connections installed	Number of connections installed	5 million			DOE	Design completed	Construction	250 electricity connections installed	250 electricity connections installed
EL 04	Basic service delivery		High mast lights	1-13; 15-18	N/A	20 high mast lights installed	Number of high mast lights installed	4 082 960	N/A		CapeX Mfg. Opex Council	Bid advertised	Tender awarded	10 high mast lights installed	10 high mast lights installed
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	7136181301	N/A			N/A	N/A	2 000 000	2 082 960
EL 06	Basic service delivery		Pole mounted transformers	1 & 2	Replacement of 12 pole mounted transformers	Replacement of 12 pole mounted transformers	Number of pole mounted transformers replaced	7136541302	N/A			Order placed & 3 installed	Delivery and 3 installed	2 000 000	3 pole mounted transformers replaced
EL 07	Basic service delivery		Switchgear	All	Replacement of 40 switch gear & accessories	Replacement of 40 switch gear & accessories	Number of switch gear replaced	7136541302	N/A			Order placed	delivery	20 replaced	20 switch gear replaced
EL 08	Basic service delivery		Ground Mounted Transformers & ring main units	All	Replacement of 6 transformers & 10 ring main units	Replacement of 6 transformers & 10 ring main units	Number of transformers & ring main units replaced	7136541302	N/A		Council	Order placed	delivery	replaced 3 transformers and 5 ring main units	Replacement of 3 transformers & 5 ring main units

SDRIP REFERENCE	NATIONAL RPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q00	ANNUAL RPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
EL 09	Basic service delivery		Streetlights	All	Obsolete	Replacement of 900 streetlights	Number of street lights replaced	N/A	7136541302	N/A	DoE	N/A	N/A	1 000 000	1 000 000
EL 10	Basic service delivery	Electricity Upgrade	Hilton Overhead Line	1 & 2: Hilton	Design completed	Construct 33kV overhead line to Hilton	Completed construction of line	N/A	13 500 00	N/A	Council	Commence Construction of 33kV overhead line to Hilton	Complete Construction of 33kV overhead line to Hilton	N/A	N/A
EL 11	Basic service delivery	Protection Rectification	Protection testing & Maintenance	All	Assessment of sub-stations complete	Protection study, testing, maintenance and updating- 132/11kV	Completion of protection setting and grading	N/A	7135211301	N/A	Council	Commence Protection study, testing, maintenance and updating- 132/11kV	Complete Protection study, testing, maintenance and updating- 132/11kV	N/A	N/A
EL 12	Basic service delivery		Electricity Maintenance Plan	All	N/A	Adopt maintenance plan by 30/05/2013	Date of adopted maintenance plan	N/A	7136541303	N/A	Nil	1 000 000	1 500 000	N/A	N/A
EL 13	Basic service delivery	Electricity Maintenance	Electricity upgrade & protection	All	obsolete equipment	replacement of obsolete equipment	number of equipment replaced	N/A	34 492 442	N/A	Council	order placed	delivery of equipment	Installation of equipment	Installation of equipment
								N/A	7136541301	N/A		N/A	10 000 000	14 492 442	10 000 000



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

4.3 PROJECT MANAGEMENT UNIT

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARO	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
PMU 01	Basic Service Delivery	Project Management support	Monthly programme/project monitoring reports	All	Reports submitted & completed by 5th of every month	Reports submitted & completed 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
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
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
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
PMU 06	Basic Service Delivery		Administration support	All	Ensure project documentation completion to report expenditure to M/G/Funding Source by the	Ensure project documentation completion to report expenditure to M/G/Funding Source by the	Date of submission of 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

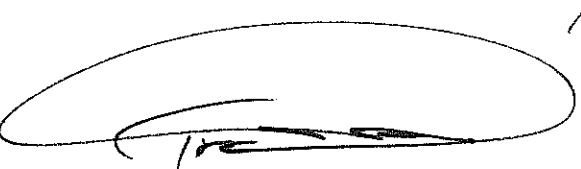
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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

4.4 FLEET MANAGEMENT

SDBP REFERENCE	NATIONAL MPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUD	ANNUAL IPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SRC	Q1	Q2	Q3	Q4
FT 01	Basic Service Delivery	FLEET	Vehicle monitoring system	NA	Service provider contract	Fleet 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
FT 02	Basic Service Delivery		Vehicle and plant service plan	NA	Inadequate service plan	100% of vehicle and plant serviced	Number of vehicles and plant serviced	160	N/A	N/A	Internal	100% of vehicle and plant serviced	100% of vehicle and plant serviced	NA	NA
FT 03	Basic Service Delivery		Fleet Policy	NA	Draft fleet policy in place	Adopt fleet policy by the 30/12/2012	date of adopted fleet policy	215 3200	N/A	N/A	Nil Required	Final Draft Considered	Fleet policy adopted by 30/12/2012	N/A	N/A
FT 04					Nil	100% Implementation of fleet Policy	% Implementation of fleet policy	N/A	N/A	N/A	Nil Required	N/A	NA	100% Implementation of fleet Policy	100% Implementation of fleet Policy
FT 05	Basic Service delivery		Accident Review Committee	all	No committee	Committee operational by 30/12/12 with monthly meetings	Date of established accident review committee and monthly meetings	N/A	N/A	N/A	Nil Required	Report to Mayor	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

SDBP REFERENCE	NATIONAL IPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QDO	ANNUAL MEASURE/ OUTPUT	KM MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								CHEX VOTE	CAREX VOTE	REV. VOTE	FUNDING SO URCE	Q1	Q2	Q3	Q4
RSW 01		Basic Service Delivery and Infrastructure Development	Access to Roads and Stormwater 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
RSW 02		Basic Service Delivery and Infrastructure Development	Moscow Roads	12	Gravel seal and gravel roads with limited access levels in need of upgrade to all weather access	Upgrading of 1.3 km to Moscow Roads	km of road upgraded	N/A	125 625 1305	N/A	MIG	375 000	475 000	375 000	475 000
RSW 03		Basic Service Delivery and Infrastructure Development	Ashdown Roads	23	Gravel seal and gravel roads with limited access levels in need of upgrade to all weather access	Rehabilitate 2.0 km of road	km of road rehabilitated	N/A	2 500 000	N/A	MIG	Nil	50 000	1 800 000	2 150 000
RSW 04		Basic Service Delivery and Infrastructure Development	Machibisa/Dambura Roads	21	Gravel seal and gravel roads with limited access levels in need of upgrade to all weather access	Upgrading of 0.8 km of road	km of road upgraded	N/A	125 625 1315	N/A	MIG	Advertised for a contractor	Appointed contractor	Construction commenced	Completed upgrading of 0.8 km Machibisa / Dambura Roads
RSW 05		Basic Service Delivery and Infrastructure Development	D1128 Road	5	Gravel roads with limited access levels in need of upgrade to all weather access	Upgrade of 3.25 km gravel road into all weather access by 30 September 2012.	km of road upgraded	N/A	3 000 000	N/A	MIG	Nil	50 000	1 000 000	950 000
RSW 06		Basic Service Delivery and Infrastructure Development	Station Road Bridge	11	0	Design Report and Approved EIA (RdO) from	Date of approved EIA	N/A	125 625 1301	N/A	MIG	3 000 000	N/A	N/A	N/A
RSW 07		Basic Service Delivery and Infrastructure Development	Harville Internal Roads	29	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 1.2km internal gravel roads in Harville 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 construction of a black base layer	Completed upgrading 1.2km internal gravel roads in Harville Township
								N/A	125 625 1313	N/A		45 000	N/A	N/A	55 000
								N/A	1 500 000	N/A		375 000	562 500	562 500	562 500

SDRP REFERENCE	NATIONAL RPA	PROGRAMME	PROJECT	WARD	BASELINE STATUS QDO	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPER. VOTE	CAPEX VOTE	REV. VOTE	FUNDING SRC	Q1	Q2	Q3	Q4
RSW 08	Basic Service Delivery and Infrastructure Development	Access to Roads and Stormwater	Mukwena 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 internally	Completion of storm-water preparation of sub-base layer - G5 - internally	Commenced with application of black base to Mukwena Road	Completed upgraded 1.3km of Gravel Roads by 30 June 2013
RSW 09	Basic Service Delivery and Infrastructure Development	Access to Roads and Stormwater	Ward 22 Roads	22	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 1.3km of gravel roads in Ward 22 by 30 June 2013	km of road upgraded	N/A	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
RSW 10	Basic Service Delivery and Infrastructure Development	Access to Roads and Stormwater	Edipodini Roads	12	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 0.87km of gravel roads in Ward 16 by 30 June 2013	km of road upgraded	N/A	1 200 000	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
RSW 11	Basic Service Delivery and Infrastructure Development	Access to Roads and Stormwater	Ward 16 Roads	16	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 0.87km of gravel roads in Ward 16 by 30 June 2013	km of road upgraded	N/A	1 200 000	N/A	MIG	Preparation of sub-base layer - G5 - 0 internally	Completed upgraded 0.87km of gravel roads in Ward 16 by December 2012		N/A
RSW 12	Basic Service Delivery and Infrastructure Development	Access to Roads and Stormwater	KwaNyamaane Roads	13	Damaged roads by uncontrolled water in need of stormwater investigation and design rehabilitation	Completed investigation and design report by 30 June 2013	Date of completed investigation and design report	N/A	500 000	N/A	MIG	Approved spec by BSC	Appointed Consultant	Commenced with stormwater investigation and design	Completed investigation and design report by 30/6/13
RSW 13	Basic Service Delivery and Infrastructure Development	Access to Roads and Stormwater	Tafelani Road	11	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 2.4km of gravel road to all weather access 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 Tafelani gravel road by 30 June 2013
RSW 14	Basic Service Delivery and Infrastructure Development	Access to Roads and Stormwater	Willowfontein (Main, Khuzwayo and Phupha Roads)	14	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 3.0km of gravel roads in Willowfontein Roads by 30 June 2013	km of road upgraded	N/A	6 500 000	N/A	MIG	Completed Design of the Main Road	Completed construction of 1.0 km of gravel roads.	Commenced construction for remaining 1km (3.0 km) of black top roads.	Completed construction of the total length of the black top roads.
RSW 15	Basic Service Delivery and Infrastructure Development	Access to Roads and Stormwater	Roads in Ward 17	17	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 1.2 km by 31 December 2012	km of road upgraded	N/A	1 500 000	N/A	MIG	Obtained quotes from Annual Suppliers	Completed upgraded 1.2 km by 31 December 2012	N/A	N/A

SDBP REFERENCE	NATIONAL RPA	PROGRAMME	PROJECT	WARD	BASELINE STATUS Q1/0	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEN VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
NSW 16	Basic Service Delivery and Infrastructure Development			20	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded Mburwa Rd in Snyam by 30 June 2013	km of road upgraded	N/A	3 500 000	Nil	MIG	Finalise appointment of service provider	Prepared sub-base quotations to be acquired.	Completed with application of black-base layer	Completed upgraded 1,9km of Mburwa Rd in Snyam by 30 June 2013
NSW 17	Basic Service Delivery and Infrastructure Development	Access to Roads and Stormwater	Footpaths in Snyam by 31 March 2013	35	Unsafe and gravel footpaths in need of upgrade.	Constructed 0,2km footpaths in Snyam 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 Snyam by 30 March 2013	N/A
NSW 18	Basic Service Delivery and Infrastructure Development		Upgrading Shembe, Joe Ngidi, Mkwende, Mawimbe, Sibhisi Link, Shandu & Ntombeli 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	664 580	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
NSW 19	Basic Service Delivery and Infrastructure Development		N3/Chota Molela Interchange	32, 33, 35	Main Road operating at low Level of Service (LOS) in need of upgrade	Completion date of Municipal 1,5 km road lanes in Chota Molela Road by	Completion date of Chota Molela Rd	N/A	126 625 1318	N/A	Council	Completion of Municipal additional 1,5 km road lanes in Chota Molela Road by September 2012	564 580	N/A	N/A
NSW 20	Community and Social Services	Cemeteries	Hollingswood Cemetery (Multi-year project)	35	Open land for development into a new cemetery	Completed new cemetery in terms of approved RDP by DAEMARD by June 2012	milestone by date	N/A	13 500 000	N/A	MIG	Completed design and specifications for contractor	Appointed contractor and commenced with works	- Fencing around cemetery - Building - Road works - completed up to sub-base level - Access roads commenced	Nil
NSW 21	Community and Social Services	Cemeteries	Cremators	35	Old and dysfunctional cremators in need of replacement	Installation of 2 new cremators by 30 March 2013	No. & Date	N/A	392 630 1301	N/A	MIG	Approved spec by BSC	Approved Service Provider for Cremators	3 400 000	3 725 000
NSW 22	Community and Social Services	Public Abolitions	Public Abolition Facilities	27, 23, 35	Endless problems with existing public facilities in need of upgrading	Rehabilitated 8 public facilities by June 2013	Number of rehabilitated	N/A	1 500 000	Nil	MIG	Approved specs for quotations by 30 Sept 2012	Quotations awarded by 30 Oct 2012	Commenced with rehabilitation of public abolition facilities by 1 Nov 2012	2 800 000
								N/A	141 1301	Nil		Nil	Nil	500 000	1 000 000

SDBP REFERENCE	NATIONAL RPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q10	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEN VOTE	CAPEX VOTE	REV VOTE	FINANCING UNCE	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 Advertiser tender by 30 Sep 2012	Tender awarded Service Provider appointed by 31 Dec 2012	Commenced with construction by 31 Mar 2013	Completed Phase 1 in terms of Specs by 30 June 2013
RSW 24	Community and Social Services	Sports facility	Calaza Sports facility - Phase 1	20	Non-existence of the sport facility. New facility needed. Construction of portal frames	Completed Phase 1 - Calaza sport facilities	Date of completion of phase 1 of Calaza sport facilities	N/A	5 500 000	N/A	MIG	Approved spec by BSC Advertiser tender by 30 Sep 2012	Tender awarded Service Provider appointed by 31 Dec 2012	Commenced with construction by 31 Mar 2013	Completed Phase 1 by 30 June 2013
RSW 25	Local Economic Development	Economic Developments Facilities	Informal Trade Structures	27	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	4316321301	N/A	MIG	Approved spec by BSC Advertiser tender by 30 Sep 2012	Tender awarded Service Provider appointed by 30 Nov 2012	Commenced with installation by 5 Feb 2012	18 installed Informal trade structures in CBD by June 2013.
RSW 26	Local Economic Development	Public Transport Network System - Multi Year Project	IRPTN - Dot	12,21,22,23, 27,32, etc.	Uncoordinated public transport in need of upgrade to safe, cost-effective and efficiency	Completed planning and preliminary design report by 30/6/13	Date of completed design report	N/A	2416901301	N/A	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 1302	N/A		10 677 125	14 894 650	16 088 725	11 885 100

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ANNEXURE J: DEVELOPMENT SERVICES BUSINESS UNIT



**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 Q1/Q2	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEN VOTE	CAPEX VOTE	REV. VOTE	FUNDINGS SOURCE	Q1	Q2	Q3	Q4
LED 01	Social and Economic Development	Job Creation	Job Creation and income opportunities	All wards	1000 job opportunities	1000 job opportunities created	Number of job opportunities created		N/A	N/A	Co-fund funding created	250 job opportunities created	250 job opportunities created	250 job opportunities created	250 job opportunities created
LED 02	Social and Economic Development	Municipal wide LED strategy development	Review of LED strategy	N/A	2008 LED Strategy	Reviewed and approved strategy by 28 February 2013; 100% implementation of strategy by June 2013	Date of approval and % implementation of strategy	N/A	N/A	N/A	No funding required	2008 strategy benchmark process reviewed	Stakeholder consultation completed and first draft produced	Council approved strategy by 28/02/13	100% implementation of strategy
LED 04	Social and Economic Development	Business retention and expansion	Business retention and expansion (BR&E) survey	All wards	0	100% completed BR&E programme	% completion	N/A	N/A	N/A	TKZN	N/A	N/A	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	20 000 trained and business visitation completed	20 000 Data analysed, plan and action completed	2 co-operatives completed	2 co-operatives completed
LED 06	Social and Economic Development	SMAE 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
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
LED 09	Social and Economic Development	SMAE Development	Training workshops: Health and safety, basic business, finance	All wards	6 workshops	8 training workshops conducted	Number of workshops conducted	N/A	N/A	N/A	No funding required	2 training workshops conducted	2 training workshops conducted	2 training workshops conducted	2 training workshops conducted

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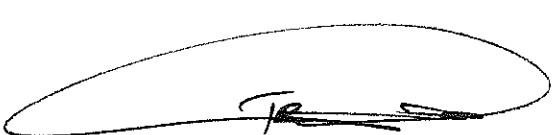
SCBP REFERENCE	NATIONAL KEY	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q100	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								CAPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDINGS SOURCE	Q1	Q2	Q3	Q4
LED 11	Social and Economic Development	AirPort Development	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	TREASURY	Consultant's appointment extended; review of masterplan	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
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	N/A	N/A	N/A
LED 14	Social and Economic Development	Job creation and expansion of rates base	Sale of industrial land	All	4 industrial sites	4 (industrial) land sales by 30/06/2013	Number of industrial land sales	240 000 000	N/A	N/A	Council	1 industrial land sale	N/A	1 industrial land sale	1 industrial land sale
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% 3 300 000	Data collection and land audit 15% 3 300 000	Market reports 12% 2 300 000	Value generation 18% 2 300 000
								242 100 1575 and 242 100 3090	N/A	N/A					

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

6.2 INFRASTRUCTURE PLANNING & SURVEY

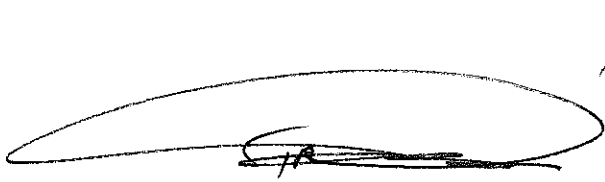
SDRIP REFERENCE	NATIONAL RPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q10	ANNUAL RPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								CAPEX VOTE	CAPEX VOTE	REV. VOTE	FINDING SOURCE	Q1	Q2	Q3	Q4
HS 01	Basic Service Delivery	Housing Delivery	Edendale 12 & Quarry	15	Nil	Applied to DOHS for appointment of IA for Stage 1 Feasibility Studies	Date of submission of application of	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
HS 02	Basic Service Delivery		Willowfontein: 14 Butcher		Nil	Applied to DOHS for appointment of IA for Stage 1 Feasibility Studies	Date of submission of application of	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
HS 03	Basic Service Delivery		Kidderpore	12	Nil	Applied to DOHS for appointment of IA for Stage 1 Feasibility Studies	Date of submission of application of	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
HS 04	Basic Service Delivery		Kwa Thirry	10	Nil	Applied to DOHS for appointment of IA for Stage 1 Feasibility Studies	Date of submission of application of	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
HS 05	Basic Service Delivery		Hollingswood	35	Nil	Applied to DOHS for appointment of IA for Stage 1 Feasibility Studies	Date of submission of application of	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



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SOBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q10	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEN VOTE	CAPX VOTE	RTV VOTE	RUNNING SOURCE	Q1	Q2	Q3	Q4
HS 06	Basic Service Delivery		Edendale 5 - 8	10	IA appointed	Monitoring and completion of Stage 1 of feasibility studies by 30/06/2013	Date of completion of Stage 1 of 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
HS 10	Basic Service Delivery		Edendale 5 - 3 to 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
HS 11	Basic Service Delivery		Edendale 12 & 13	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
HS 12	Basic Service Delivery		Mamundzi Wirewall	Various	1100	Management of IA for the completion of 340 Units by 30/06/2013.	No. of Houses completed	N/A	N/A	N/A	DOHS	N/A	100 Houses completed	120 Houses completed	120 Houses completed
HS 14	Basic Service Delivery		Willowfontein EE - Phase 1	14	127	Management of IA to Construct 79 units completed by 30/03/2013	No. of Houses completed	N/A	N/A	N/A	DOHS	Tripartite Agreement signed by 30/9/12	30 units to be completed by IA	43 units to be completed by IA	N/A
HS 15	Basic Service Delivery	Housing Delivery	Lot 182 Siding	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 units to be completed by IA by 30/06/2013.
HS 16	Basic Service Delivery		Edendale 12 & 13	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
HS 17	Basic Service Delivery		Transfer of Houses	Various Wards	N/A	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
HS 20	Basic Service Delivery		Cleaning of abutments for Masikwane Emergency Housing Scheme	33	N/A	Abutments cleaned weekly	Weekly cleaning	560 000	N/A	N/A	Council	Repairs completed and cleaned weekly	Masikwane Abutments Cleaned weekly	Masikwane Abutments Cleaned weekly	Masikwane Abutments Cleaned weekly

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SDBP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q40	ANNUAL KPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								CAPEX			REV			FUNDING SOURCE	Q1	Q2	Q3	Q4
								OPEX	CAPEX	VOTE	VOTE	VOTE						
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	N/A	N/A	N/A	Council	25% implementation of 2012/13 Maintenance Plan	25% implementation of 2012/13 Maintenance Plan	25% implementation of 2012/13 Maintenance Plan	25% implementation of 2012/13 Maintenance Plan
								All 1327 votes 586 - 695	N/A	N/A	N/A	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	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	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	N/A	N/A	N/A	Council	Training of staff	Operational Housing Needs Register in place by 31/12/2012	N/A	N/A
HS 24	Basic service Delivery			All Wards	Nil	5,000 names captured on Housing Register	Number of names captured on Register	N/A	N/A	N/A	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
								265-100-1195	N/A	N/A	N/A	N/A	N/A		N/A	33 106	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	N/A	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	N/A	N/A	N/A		30 000	140 000	880 000	500 000

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

SDBP REFERENCE	NATIONAL RPA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	ANNUAL RPA OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								CAPEX	REV	FUNDINGSOURCE	Q1	Q2	Q3	Q4		
															DBOL	DBOLR
PLN 01	Social & Economic Development	Tenure upgrades and anomaly rectification	Property tenure upgrades	All wards	21,762	1500 property tenure upgrades	Number of Property tenures upgraded	20 000	N/A	N/A	N/A	DBOL / DBOLR	0	0	1500 property tenure upgrades	N/A
								285,001,643	N/A	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	N/A	DBOL / DBOLR	0	0	0	63 properties expropriated
PLN 03	Spatial Planning	LOCAL AREA PLANS	South Eastern District Local area Plan	18	No local area plans yet completed	Inception Report for South Eastern District completed by 30 th June 2013	Date of completed inception report	500 000	N/A	N/A	N/A	COGTA Council	Bid Adjudication Process Completed	Consultants Appointed	Work in progress	30 th June 2013 Inception report completed
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 30 th June 2013	Date of completed inception report	500 000	N/A	N/A	N/A	COGTA Council	Bid Adjudication Process Completed	Consultants Appointed	Work in progress	30 th June 2013 Inception report completed
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 30 th June 2013	Date of completed inception report	548100...	N/A	N/A	N/A	COGTA Council	Bid Adjudication Process Completed	Consultants Appointed	Work in progress	30 th June 2013 Inception report completed
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	N/A	Nil Required	Carbon disclosure program completed	Climate change draft policy completed 31 st March 2013	Final draft of policy completed by 30/6/13	Approval by Council by 30/6/13
PLN 07	Spatial Planning	Ecosystem Services Plan	Inner City Ecosystem Services Plan	All wards	No Ecosystems Plan in place	3 zonal reports completed by 30 th June 2013	Date of completed zonal reports	N/A	N/A	N/A	N/A	Nil	Priority zones identified, report in detail, 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

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ANNEXURE I: CORPORATE SERVICES BUSINESS UNIT



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

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

5.1 SOUND GOVERNANCE

SOBIP REFERENCE	NATIONAL KEY	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	ANNUAL KEY OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								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
SG 02	Good Governance and Public Participation				Exco agenda closed 7 days prior to meeting	Exco agenda closed 7 days prior to meeting		N/A	N/A	N/A		Exco agenda closed 7 days prior to meeting	Exco agenda closed 7 days prior to meeting	Exco agenda closed 7 days prior to meeting	Exco agenda closed 7 days prior to meeting
SG 03	Good Governance and Public Participation			N/A	Draft Council and Portfolio agenda to Chairperson 8 days prior to meeting	Draft Council and Portfolio agenda to Chairperson 8 days prior to meeting	Number of Days prior closure of agenda	N/A	N/A	N/A	Council	7 days	8 days	8 days	8 days
SG 04	Good Governance and Public Participation				Draft Exco agenda not seen by Chairperson prior to meeting	Draft Exco agenda to Chairperson 2 days prior to meeting	Number of Days prior 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 meeting	Agenda dispatched to councillors within 1 day of receipt	Agenda dispatched to councillors within 1 day of receipt	Agenda dispatched to councillors within 1 day of receipt
SG 06	Good Governance and Public Participation	Secretariat Services	Minutes	N/A	Draft Minutes signed off with amendments	Draft Minutes signed off without amendments	Number of material amendments	N/A	N/A	N/A	N/A	Draft Minutes signed off without amendments	Draft Minutes signed off without amendments	Draft Minutes signed off without amendments	Draft Minutes signed off without amendments
SG 07	Good Governance and Public Participation				Draft Minutes dispatched 7 days after meeting	Draft Minutes dispatched 7 days after meeting	Number of Days within which minutes are dispatched	N/A	N/A	N/A	Council	Draft Minutes dispatched 7 days after meeting	Draft Minutes dispatched 7 days after meeting	Draft Minutes dispatched 7 days after meeting	Draft Minutes dispatched 7 days after meeting
SG 08	Good Governance and Public Participation				Draft Minutes posted on Intranet 14 days after meeting	Draft Minutes posted on Intranet 7 days after meeting	Number of Days within which minutes are posted on the intranet	N/A	N/A	N/A	N/A	Draft Minutes posted on Intranet 7 days after meeting	Draft Minutes posted on Intranet 7 days after meeting	Draft Minutes posted on Intranet 7 days after meeting	Draft Minutes posted on Intranet 7 days after meeting

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SBIRP REFERENCE	NATIONAL/PRO	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	ANNUAL INPUT/OUTPUT	ICT 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
SG 10	Good Governance and Public Participation	Secretariat Services	Minutes	N/A	3 Committee Officers trained in electronic minute capturing	4 additional Committee Officers trained in electronic minute capturing	Number of staff undergone training	N/A	N/A	N/A	N/A	1 staff member trained	1 staff member trained	1 staff member trained	1 staff member trained
SG 11	Good Governance and Public Participation		Calendars	N/A	Annual, monthly, weekly calendar of meetings	12 weekly calendar of meetings circulated per quarter	Number of weekly calendars	N/A	N/A	N/A	Council	12 weekly calendar of meetings circulated	12 weekly calendar of meetings circulated	12 weekly calendar of meetings circulated	12 weekly calendar of meetings circulated
SG 12	Good Governance and Public Participation		Public Participation	All	Secretariat support to public meetings	Secretariat support to public meetings as per demand	meetings attended and Minuted	N/A	N/A	N/A	Council	Secretariat support to public meetings as per demand	Secretariat support to public meetings as per demand	Secretariat support to public meetings as per demand	Secretariat support to public meetings as per demand
SG 13	Good Governance and Public Participation	Secretariat Services	Public Participation	All	Minutes finalized within 7 days	Minutes finalized within 7 days	days	N/A	N/A	N/A	Council	Minutes finalized within 7 days	Minutes finalized within 7 days	Minutes finalized within 7 days	Minutes finalized within 7 days
SG 14	Good Governance and Public Participation	Information Management	Document Management System	N/A	Service Level Agreement	Renewed SLA by 30/12/12	date	N/A	N/A	N/A	Council	Report to PWC: 30/12/12	Renewed SLA by 30/12/12	Update system	update system
SG 15	Good Governance and Public Participation				User licenses expired	6 Renewed licenses by 30/12/12	Number of licenses by due date	N/A	N/A	N/A	Council	Report to PWC: 30/12/12	6 Renewed licenses by 30/12/12	N/A	N/A
SG 16	Good Governance and Public Participation				Outdated ICT Infrastructure	2 New Workstations by 30/12/12	Number of new workstations by date	N/A	N/A	N/A	Council	Report to PWC: 30/12/12	2 Workstations: 30/12/12	Infrastructure update	Infrastructure update
SG 17	Good Governance and Public Participation		Council/ Internal Mail	N/A	Dysfunctional system	100% effective, efficient, internal mail system, adopted plan by memo 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

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

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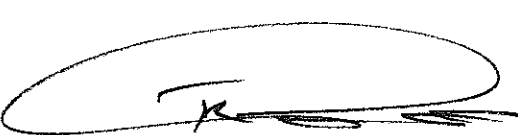
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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

5.2 LEGAL SERVICES

SDRP REFERENCE	NATIONAL IPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q10	ANNUAL PRI- OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEx VOTE	CAPEx VOTE	REV. VOTE	FUNDINGSO URCE	Q1	Q2	Q3	Q4
Lcl. 01	Good Governance and Public Participation	Bylaws	Revisions	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
Lcl. 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	502 000 006	N/A	N/A	N/A	75 000 Negotiating and drafting SLA's with all business units	75 000 Negotiating and drafting SLA's with all business units	75 000 Negotiating and drafting SLA's with all business units	75 000 Finalization of SLA's with all business units
Lcl. 03	Good Governance and Public Participation	Prosecutions	Review of fines	All	Amounts and penalties have to be reviewed in accordance with inflation/money value	Fines for all business units have to be reviewed	% of fines reviewed per quarter	N/A	N/A	N/A	N/A	N/A 100% of fines reviewed for Corporate Services & Community Services	N/A 100% of fines reviewed for Financial Services	N/A 100% of fines reviewed for Economic Development Services	N/A 100% fines reviewed for Infrastructure Services
Lcl. 04	Good Governance and Public Participation	Claims	Risk Guidance	All	Management and staff do not have sufficient knowledge of delictual liability	Key Managers & staff trained on delictual liability	Specified managers & staff trained from business units trained per quarter	N/A	N/A	N/A	N/A	N/A Key Managers & staff in Corporate Services & Community Services trained on delictual liability	N/A Key Managers & staff in Financial Services trained on delictual liability	N/A Key Managers and staff in Economic Development Services trained on delictual liability	N/A Key Managers and staff in Infrastructure Services trained on delictual liability

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

5.3 INFORMATION COMMUNICATION TECHNOLOGY

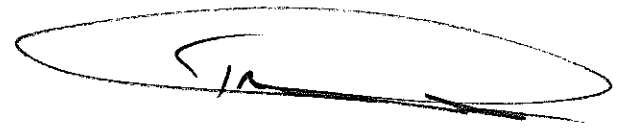
SDBP REFERENCE	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q10	ANNUAL KPI OUTPUT	MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
							EXP. MTR	CAPEX VOTE	REV. VOTE	FUNDINGS SOURCE	Q1	Q2	Q3	Q4	
ICT 01	NATIONAL KPA	Adoption of A Governance Framework	N/A	None	Preparation 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
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	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
ICT 04	Institutional Development and Transformation	Physical Security Policies	N/A	None	Approval and implementation of 2 Physical Security Policies	Number	N/A	N/A	N/A	Nil	Required	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	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 compiled with	Number	N/A	N/A	N/A	Nil	Required	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	N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

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

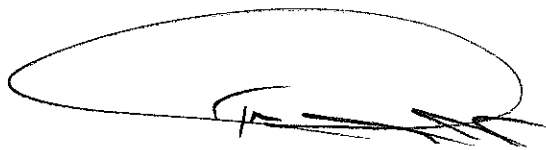
SDRP REFERENCE	NATIONAL IPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUD	ANNUAL IDP OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX VOTE	CAREX VOTE	REV. VOTE	FINDING SOURCE	Q1	Q2	Q3	Q4
HR 01	Good Governance and Public Participation	Legislation, Policies and Agreements	Develop and Approve 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	N/A	Draft Policy	Developed and Approved Policies by the end of the 2nd Quarter	Date	N/A	N/A	N/A	N/A		Approved Policies	N/A	N/A

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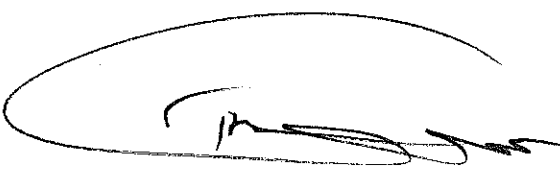
SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q10	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FINDING	Q1	Q2	Q3	Q4
HR 02	Good Governance and Public Participation		Implement the Policy Manual, 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	N/A	Draft Policy	Implementation of All Policies	Date							Implementation of all approved Policies	Implementation of all approved Policies

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SDBIP REFERENCE	NATIONAL RPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q1/Q2	ANNUAL PER OUTPUT	PER MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE/TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
HR 03	Good Governance and Public Participation		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 Funeral of Employees Policy, Training and Development	N/A	Nil	Employees Sensitized	Date	N/A	N/A	N/A	N/A	N/A	All Employees sensitized 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	Workshops on Collective agreements to all Business Units	N/A	

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SDBP REFERENCE	NATIONAL IPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q1/0	ANNUAL YPI OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
								OPEN VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	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 monitored and assessments undertaken	Follow-up quarterly meeting and assessment with 20 interns and Mentors undertaken	
HR 17	Municipal Transformation & Institutional Development	Skills Development	Awarding of Study Assistance to employees	N/A	49	15 Study Assistance Awarded and 49 Bursaries carried over	Number	500 000	N/A	N/A	Internal	Needs of the Municipality Assessed	15 Study Assistance bursaries awarded	15 Study Assistance bursaries awarded	All Registrations with Educational institutions has been conducted	330 000
HR 18	Municipal Transformation & Institutional Development		Awarding of External Bursaries	All	7 External Bursaries Awarded	10 External Bursaries Awarded	Number of external bursaries awarded	5301001050	N/A	N/A	Internal	Critical and scarce skills needs of the Municipality Assessed	Awarding 10 bursaries	All Registrations with Educational Institutions has been conducted	300 000	330 000
HR 19	Municipal Transformation & Institutional Development	Skills Development	Section 28 Apprenticeships and RPL in Critical and Scarce Skills Areas	All	10 Section 28 Apprenticeships and RPL conducted	15 Section 28 Apprenticeships and RPL conducted	Number of Section 28 Apprenticeships and RPL conducted	5301001055	N/A	N/A	Internal and SETA	Assessing critical technical 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	250 000
HR 20	Municipal Transformation & Institutional Development	Occupational Health and Safety	Occupational Health awareness events	N/A	2	2	Number of occupational health awareness events	3301001404	N/A	N/A	Council	Event Planning	1 Occupational Health awareness event	Event Planning	1 Occupational Health awareness event	50 000
HR 21	Municipal Transformation & Institutional Development		Risk employee medicals	N/A	Nil	100% Risk Employee Database	% Risk Employee Database	3461001670	N/A	N/A	Nil Required	100% Employee Risk Database	100 000	100 000	100 000	100 000
HR 22	Municipal Transformation & Institutional Development		Risk Assessments of work environments	N/A	Nil	50% of identified high risk employees medicals conducted	% Risk of employees high risk 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
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 survey report	3461001670	N/A	N/A	Nil Required	25% Risk Assessments of Work	50% Risk Assessments of Work	75% Risk Assessments of Work	100% Risk Assessments of Work	100 000
HR 24	Municipal Transformation & Institutional Development		Process Mapping	N/A	No Written Processes	Approved Process Manuals (4)	Number of approved process manuals	5301001612	N/A	N/A	Council	Traffic, Waste, Parks Processes Mapped	3 Process Manuals completed & approved	Finance Processes mapped	1 Process Manual completed & approved	100 000

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SOBP REFERENCE	NATIONAL/PA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS AUG	ANNUAL REP/OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REV.	FINDING SOURCE	Q1	Q2	Q3	Q4
HR 25	Municipal Transformation & Institutional Development		Team Building	N/A	None	Team Building Date for Senior Managers 28/02/2013		100 000	N/A	N/A	Council	N/A	100 000	Team Building 28/02/2013	N/A
									N/A	N/A				N/A	N/A

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