



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

For the 2009/2010 budget

1. PURPOSE

This document provides for the annual submission of the Service Delivery and Budget Implementation Plan (SDBIP) as required in terms of Section 53 (1)(c)(ii) of the Municipal Finance Management Act. This document should be read in conjunction with the uThukela Integrated Development Plan (IDP) and Budget year 2009/2010.

2. VISION

The Vision of the uThukela District Municipality is as follows:

“An improved quality of life for all, in a globally interconnected, stable and developed region”

3. MISSION

The Mission of the uThukela District Municipality is as follows:

“To provide quality services and development in an efficient, effective, sustainable and cost effective manner”

4. PRIORITY STRATEGIC ISSUES

In order for the uThukela District Municipality to accomplish the above the following nine propriety issues have been identified as key priorities. These are, in order of priority:

- i) Backlogs in the provision of sustainable infrastructure, water and sanitation services
- ii) Economic Development
- iii) Prevention of ill-health and promotion wellness
- iv) Financial and administrative capacity of the district

- v) Accountability and public participation institutions
- vi) Public safety and security
- vii) Tenure security and shelter
- viii) Coordination of services
- ix) Addressing the injustices of the apartheid past

Effect is given to the above issues by way of the following objectives:

4.1 Backlogs in the provision of sustainable infrastructure, water and sanitation services.

- To reduce infrastructure backlogs through the implementation of water and sanitation projects in line with the uThukela Water Services Development Plan
- To provide sustainable potable water and sanitation services through effective and efficient management of resources and assets
- To provide social services infrastructure through the implementation of social infrastructural programmes
- To undertake on-going research to the benefit of the district as a whole through the identification of relevant areas of research and sourcing of funding

4.2 Economic Development

- To stimulate sustainable economic development and to reduce poverty within the district through the creation of an environment that is conducive to economic development, the development and implementation of an SMME Programme and the review and implementation of the LED Plan
- To promote tourism within the District through the implementation of the Tourism Plan, the coordination of tourism activities at local level, the optimization of 2010 opportunities and the identification of tourism opportunities within the District

- To implement a marketing strategy through the implementation of a marketing and communication strategy

4.3 Prevention of ill-health and promotion of wellness

- To prevent the occurrence and spread of communicable diseases by reviewing and implementing health and hygiene education strategy, by monitoring the quality of water used for domestic purposes, by monitoring the quality of food stuffs at point of production, transportation, storage and sale to the public and through the implementation of milk control bylaws
- To mitigate the impact of HIV/AIDS within the district through the implementation of a district HIV/AIDS strategy
- To ensure sustainable development of the environment through the development and implementation of Environmental Management Plan and Strategic Environmental Assessment
- To promote occupational health and safety through the development and implementation of Health and Safety programme

4.4 Financial and administrative capacity of the District

- To mobilise external, provincial, national and international funding and investments through the identification and engagement of potential funding sources
- To enhance the revenue collection process through the implementation of the Credit Control Policy
- To promote sound administration within the applicable legal mandates through the provision of appropriate IT infrastructure
- To facilitate a swift response to incidents of disaster through the reviewing of the existing district skills development plan
- To enhance financial administration capacity to comply with legal requirements through the optimal utilisation and management of district resources, planning within the DMA and through implementing financial management capacity building programmes

4.5 Accountability and public participation institution

- To establish accountability and public participation institutions through enhancing community participation on governance issues
- To actively engage accountability and public participation institutions on service delivery through participating in existing accountability and public participation institutions and structures, e.g. Ward Committees, IDP Forums, etc.

4.6 Public safety and security

- To reduce the crime rate through supporting public safety programmes aimed at combating and reducing crime
- To reduce the risk of communities located in potential disaster areas through the review and implementation of the disaster management plan
- To facilitate a swift response to incidents of disaster through the implementation of the emergency section of the disaster management plan

4.7 Tenure security and shelter

- To engage with current land reform frameworks through the support of local land reform projects
- To facilitate the implementation of the framework for housing delivery through the engagement with local housing forums in order to align water and sanitation infrastructure with housing development

4.8 Coordination of services

- To coordinate and support social services through the strengthening and implementation of youth, women and people with disabilities programmes, the enhancement of the functioning of the gender working committee, the

support and implementation of sports programmes, the support and implementation of programmes for the physically challenged and through the support and implementation of programmes for the senior citizen

4.9 Coordination of services

- To create an environment within the district that does not reflect the apartheid past through the localisation of national policies
- To transform the institution to be representative of the demographics of the District through the review of the Employment Equity plan

5. AREAS OF FOCUS

From the above mentioned priorities, the following areas of focus can be established:

1. Integrated development
2. Customer focus
3. Social equity
4. Community participation
5. Community development
6. Infrastructure Development
7. Economic development
8. Black economic empowerment
9. Job creation
10. Poverty alleviation
11. Safe and healthy natural and built environment
12. Sports and recreation
13. Transformation
14. Sound finance
15. Human resource training and development

The above listed areas of focus will ensure a region which is developed, caring, dynamic, transparent, and sustainable and which will deliver cost effective and affordable services and will result in the redistribution of the economy (redressing imbalances of the past).”

6. ORGANISATIONAL STRUCTURE

UThukela District Municipality is made up of the following departments;

- ❖ Office of the Municipal Manager
- ❖ Budget and Treasury Office (Formerly known as Financial Services Department)
- ❖ Technical Services Department
- ❖ Social and Economic Development Services Department
- ❖ Environmental Health and Services Authority Department
- ❖ Water Service Department
- ❖ Corporate Services Department

The above mentioned departments are all reporting to the Office of the Municipal Manager.

7. REVENUE COLLECTION PROJECTIONS

Annual Income Summary:

• Equity Share	:	R 95,515,800
• Council Income	:	R 2,847,901
• Grant Income Capital	:	R120,713,807
• Conditional Grant Income	:	R 9,028,000
• Water and Sanitation Income	:	<u>R136,005,747</u>
		R364,111,255

The following are monthly projections of income over the period 1 July 2009 to 30 June 2010:

UTHUKELA DISTRICT MUNICIPALITY INCOME 2009

Income Source	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09
Equity Share	R 66,330,600				R 53,064,400	
Water and Sanitation Services	R 5,985,371	R 5,977,599	R 6,247,589	R 6,036,559	R 6,005,429	R 5,947,379
Municipal Infrastructure Grant	R 9,136,734	R 9,136,734	R 9,136,734	R 9,136,734	R 9,136,734	R 9,136,734
Municipal System Improvement Grant	R 735,000					
Financial Management Grant					R 750,000	
PMU Grant	R 173,349	R 173,349	R 173,349	R 173,349	R 173,349	R 173,349
National Grants (DORA)	R 2,757,000				R 8,316,000	
Council Income	R 63,135	R 64,335	R 64,001	R 64,101	R 64,229	R 63,975
TOTAL	R 85,181,189	R 15,352,017	R 15,621,673	R 15,410,743	R 77,510,141	R 15,321,437

UTHUKELA DISTRICT MUNICIPALITY INCOME 2010

Income Source	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10
Equity Share			R 39,798,000			
Water and Sanitation Services	R 5,989,568	R 6,101,358	R 5,943,794	R 5,947,779	R 6,023,446	R 6,122,676
Municipal Infrastructure Grant	R 9,136,734	R 9,136,734	R 9,136,734	R 9,136,734	R 9,136,734	R 9,136,733
KZN Conditional Grants			R 7,543,000			
PMU Grant	R 173,349	R 173,350	R 173,350	R 173,350	R 173,350	R 173,350
Council Income	R 63,875	R 64,012	R 64,002	R 64,059	R 63,999	R 63,985
TOTAL	R 15,363,526	R 15,475,454	R 62,658,880	R 15,321,922	R 15,397,529	R 15,496,744

8. CAPITAL EXPENDITURE PROJECTIONS

Capital Expenditure for the period 1 July 2009 to 30 June 2010:

July 2009	:	R 24,589,089
August 2009	:	R 19,987,378
September 2009	:	R 14,896,247
October 2009	:	R 3,946,295
November 2009	:	R 22,895,123
December 2009	:	R 5,965,841
January 2010	:	R 2,953,156
February 2010	:	R 15,621,489
March 2010	:	R 20,559,968
April 2010	:	R 17,896,485
May 2010	:	R 11,984,632
June 2010	:	R 6,059,839
TOTAL	:	R167,355,542

9. OPERATIONAL EXPENDITURE PROJECTIONS

9.1 Water and Sanitation Operational Expenditure for the period 1 July 2009 to 30 June 2010:

July 2009	:	R 12,454,665
August 2009	:	R 12,460,012
September 2009	:	R 12,460,897
October 2009	:	R 12,461,366
November 2009	:	R 12,468,578
December 2009	:	R 12,471,495
January 2010	:	R 12,489,995
February 2010	:	R 12,491,778
March 2010	:	R 12,487,227
April 2010	:	R 12,485,927
May 2010	:	R 12,460,002
June 2010	:	R 12,406,997
TOTAL	:	R149,598,939

9.2 Municipal Operational Expenditure for the period 1 July 2009 to 30 June 2010:

July 2009	:	R 5,969,336
August 2009	:	R 4,798,572
September 2009	:	R 4,259,348
October 2009	:	R 2,003,497
November 2009	:	R 4,963,854
December 2009	:	R 2,929,731
January 2010	:	R 5,111,457
February 2010	:	R 2,954,860
March 2010	:	R 5,994,866
April 2010	:	R 4,569,871
May 2010	:	R 2,429,431
June 2010	:	R 1,171,951
TOTAL	:	R47,156,774

10. SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

Please find attached the following Performance Scorecards, indicating Objective, Key Performance Indicator and Quarterly Targets for the following Departments:

- Office of the Municipal Manager
- Department: Finance
- Department: Technical Services
- Department: Corporate Services
- Department: Water Services
- Department: Health and Environmental Services
- Department: Strategic Planning and Economic Development

Signed as follows:

TITLE	NAME	SIGNATURE	DATE
Mayor			
Municipal Manager			