



DRAFT

**SERVICE DELIVERY
AND
BUDGET IMPLEMENTATION PLAN**

For the 2011/2012 budget

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1. FOREWORD BY THE MAYOR

It is my great pleasure to present the 2011/2012 Service Delivery and Budget Implementation Plan (SDBIP) for the uThukela District Municipality. In terms of the Municipal Finance Management Act (Act 56 of 2003), it is the responsibility of the Mayor to provide general political guidance over the monetary affairs of the municipality.

The 2010/2011 financial year has been met with tremendous financial challenges resulting from two broad issues. Firstly, Council continued facing problems inherited from the old and dilapidated infrastructure that was passed on when the water function was transferred to uThukela. This financial burden is exacerbated by the high cost and volume of infrastructure that needs replacement and continued maintenance, coupled with inherited loans and high levels of unemployment and indigence. Secondly, the fiscal situation is influenced by non-payment of serviced clients, which has resulted in a severely constrained cash flow situation.

Council is considering various innovative ways of maximising service delivery within the 2011/2012 financial year. This includes implementing and researching solutions to monitor water pressure, improve communications, in particular with business and the electricity provider, enhanced customer care and improvements in debt collections and credit control.

The 2011/2012 Service Delivery and Budget Implementation Plan further aims to ensure the continued 100% expenditure of the Municipal Improvement Grant and other provincial and national funds. I am confident that the challenges posed by the implementation of a new budgeting format, imposed by National Treasury, will not hamper service delivery and that uThukela will be in a position to continually and faithfully serve all the people within the District.

It should be noted that current management actions have yielded positive results in the monetary situation of the Municipality and that a newly developed Municipal Turn Around Strategy will ensure a budget that is attainable and expenditure that is swift and beneficial to all residents within the uThukela District Municipality. I am more than confident that with this kind of contribution from our officials as well as councillors serving on the uThukela District Municipal Council, we will be able to overcome fiscal challenges in the 2011/2012 financial year.

It is my heartfelt wish that co-operation and the spirit of co-operative governance will continue in the 2011/2012 financial year and I hereby present our Council's Service Delivery and Budget Implementation Plan for the 2011/2012 financial year.

COUNCILLOR S.M. SITHOLE
MAYOR: UTHUKELA DISTRICT MUNICIPALITY

2. INTRODUCTION BY THE MUNICIPAL MANAGER

The uThukela District Municipality is one of 10 district municipalities within KwaZulu-Natal, with an area of 11,329.065 km². It is located along the western boundary of KwaZulu-Natal, wedged between the boundaries of the Kingdom of Lesotho and the Free State Province. The district consists of five local municipalities and one District Management Area (DMA), namely:

- Emnambithi Local Municipality (KZ232)
- Indaka Local Municipality (KZ233)
- Umtshezi Local Municipality (KZ234)
- Okhahlamba Local Municipality (KZ235)
- Imbabazane Local Municipality (KZ236)
- District Management Area 23 (KZDMA23)

The uThukela District Municipality derives its name from the Tugela River that rises from the Drakensberg Mountains and supplies water to a large portion of KwaZulu-Natal and Gauteng. The uThukela District Municipality is predominantly rural, with approximately 75% of the population living on the rural landscape. The District is bisected by the N3 National Road, offering limited benefit to the people of the District. The economic hub of the District is the town of Ladysmith with the industrial areas of Danskraal and the Ithala Industrial Estate, as well as the town of Estcourt.

Located within the uThukela District Municipality is the Ukhahlamba Drakensberg World Heritage Site stretching 93958.22 hectares or 8.3% of the area of the District. The main tourism hub is Cathkin Park, which falls within the Cathkin Park Development Node, with a second development node located near the Royal Natal National Park, called the Babangibone Development Node. The towns of Bergville and Winterton are located close to the Drakensberg and derive benefits from the tourism industry. The town of Ladysmith is a significant historical tourism destination and offers a number of museums and historical sites.

The uThukela District has a population of 714,910 people and is predominantly female. The average annual household income is R23,419 and the annual income per capita is R3,046. The majority of the population within the uThukela District Municipality is African (95.40%), followed by Indian (3.25%), White (1.05%) and Coloured (0.31%). From the 400,921 economically active population, 30% is employed, 17% is unemployed and 53% is not working. Employment is mainly in the manufacturing industry, followed by community/social services and the wholesale/retail sectors.

2.1 VISION, MISSION AND CORE VALUES

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“

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”

Core Values:

The Vision and Mission of the uThukela District Municipality reflects the following Core Values:

- An improved quality of life for all living within the District
- Development that is conscience of global influences and opportunities
- Development through quality and responsive service delivery
- Achieving a social, economic and financially stabile District
- Efficient, effective, sustainable and cost effective service delivery

2.2 LEGISLATIVE MANDATE

The **Municipal Finance Management Act (MFMA)** (Act 56 of 2003) is the guiding document that regulates the drafting of a Service Delivery and Budget Implementation Plan (SDBIP) by the mayor of a municipality. The purpose of a SDBIP is to provide a mechanism to monitor and manage service delivery implementation in the context of available budget, performance targets and strategic objectives, as contained in the municipality’s Integrated Development Plan (IDP).

Chapter 1 of the Municipal Finance Management Act (MFMA) (Act 56 of 2003), states that the Service Delivery and Budget Implementation Plan (SDBIP) of a municipality is a detailed plan, approved by the mayor, in terms of Section 53 (1)(c)(ii) of the MFMA for the implementation of the municipality’s annual budget and delivery of services. In terms of this section, the following must be included in the SDBIP:

- a) Projections for each month of –
 - i. Revenue to be collected (by source)
 - ii. Operational Expenditure (by vote)
 - iii. Capital Expenditure (by vote)
- b) Service delivery targets and performance indicators for each quarter; and
- c) Any other matters that may be prescribed and includes any revisions imposed by the Mayor in terms of Section 54 (1)(c).

Chapter 7, Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA) (Act 56 of 2003), states that the mayor must take all reasonable steps to ensure the municipality’s SDBIP is approved within 28 days after the approval of the budget. Section 53(1)(c)(iii)(bb) states that the mayor must take steps to ensure that the annual performance agreements are linked to the SDBIP. Section 53(3)(a) requires that the mayor makes public the SDBIP within 14 days after its approval.

Section 69 (3)(a) in **Chapter 8** of the Municipal Finance Management Act (MFMA) (Act 56 of 2003), states that the Municipal Manager must submit to the mayor a draft SDBIP within 14 days after the approval of the municipal budget. Sections 71 and 72 of the MFMA deals with the monitoring and implementation of the SDBIP and reporting on the expenditure or variances of expenditure as reflected in the SDBIP.

2.3 SDBIP PROCESS

The SDBIP process entails the following:

- Drafting of a municipal Integrated Development Plan (IDP)
- Submission of IDP projects to inform the Municipal Budget
- Drafting of a Municipal Budget
- Developing of Performance Targets and Key Performance Indicators
- Drafting of a Draft SDBIP by the Municipal Manager and Management Team (14 days after approval of the annual budget)
- Submission of the SDBIP to the Mayor
- Approval of the SDBIP by the Mayor (28 days after approval of the annual budget)
- Approval of the SDBIP by the Mayor
- Monitoring the SDBIP and Financial Oversight
- Review of the SDBIP on a Quarterly Basis
- Bi-annual reporting to Council
- Reporting on Service Delivery in terms of the SDBIP

2.4 STRATEGIC OUTCOMES

ISSUE: PROVISION OF SUSTAINABLE INFRASTRUCTURE, WATER AND SANITATION SERVICES AND BACKLOG THEREOF	
KPA: Basic Services Delivery and Infrastructure investment	
Strategy	Strategic Outcome
Through the implementation and review of water and sanitation projects in line with the WSDP and CIP	Reviewed and implemented WSDP and CIP
Through efficient and effective management of resources and assets	Efficient and effective resource and asset management
Through the conduction of an internal self-assessment to ensure sustainable and efficient service delivery	Sustainable and efficient service delivery
Through the implementation of emergency water and sanitation projects	Provision of emergency water and sanitation services
Through the implementation of UTDM social infrastructural programs	Implemented social infrastructural programs
Through the identification of relevant areas of research and sourcing of funding	Documented Research
ISSUE: ECONOMIC DEVELOPMENT	
KPA: Local Economic Development	
Strategy	Strategic Outcome
Through the creation of an environment that is conducive to economic development	Economic development
Through the provision of infrastructure to unlock development	Infrastructure that will unlock development
Through the implementation of an SMME Programme and the development of an SMME Policy	SMME Programme and Policy
Through the implementation of the LED plan	Implementation according to the LED plan
Through the implementation of the Tourism Plan	Implementation according to the Tourism Plan
Through the coordination of tourism activities at local level	Coordinated tourism activities
Through the identification of tourism opportunities within the District	Identified tourism opportunities
Through the development of a marketing and communication strategy	A marketing and communication strategy

ISSUE: PREVENTION OF ILL-HEALTH AND PROMOTION OF WELLNESS	
KPA: Basic Services Delivery and Infrastructure Investment	
Strategy	Strategic Outcome
By implementing the health and hygiene education strategy	Health and hygiene education
By monitoring the quality of water used for domestic purposes	Quality domestic water
By monitoring the quality of food stuffs at point of production, transportation, storage and sale to the public	Safe food stuffs of good quality
Through the implementation of milk control bylaws	Implemented milk control bylaws
Through the development and implementation of relevant bylaws to address all District Health Services Components	Bylaws to address all District Health Services Components
Through the implementation of district HIV/AIDS strategy	Implemented district HIV/AIDS strategy
Through the implementation of the Environmental Management Plan and Strategic Environmental Assessment	Implemented Environmental Management Plan and Strategic Environmental Assessment
Through the implementation of the Health and Safety programme	Implemented Health and Safety programme
ISSUE: PUBLIC SAFETY AND SECURITY	
KPA: Good Governance and Community Participation	
Strategy	Strategic Outcome
Through supporting public safety programs aimed at combating and reducing crime	Crime reduction
Through the review and implementation of the disaster management plan	Implemented disaster management plan
Through the proper implementation of the emergency section of the disaster management plan	Quick emergency responses to disasters
ISSUE: FINANCIAL AND ADMINISTRATIVE CAPACITY OF THE DISTRICT	
KPA: Financial Viability and Management	
Strategy	Strategic Outcome
Through the identification and engagement of potential funding sources	Securing of external funds
Through the implementation of the Credit Control Policy	Implemented Credit Control Policy

Through the provision of appropriate IT infrastructure	Functional IT infrastructure
Through the reviewing of the existing district skills development plan	Updated skills development plan
Through the optimal utilization and management of district resources	Optimal utilization and management of financial resources
Through planning within the DMA	DMA Strategy
Through implementing financial management capacity building programs	Capacitated financial department
Through the development and implementation of a Turn-around Strategy	Implemented Turn-around Strategy
ISSUE: ACCOUNTABILITY AND PUBLIC PARTICIPATION INSTITUTIONS	
KPA: Good Governance and Community Participation	
Strategy	Strategic Outcome
Through community participation on governance issues	Informed community
Through participating in existing accountability and public participation institutions and structures, e.g. Ward Committees, IDP Forums, etc.	Public participation
Through the review of the Employment Equity plan	Updated Employment Equity plan
ISSUE: COORDINATION OF SOCIAL AND OTHER SERVICES	
KPA: Municipal Transformation and Institutional Development	
Strategy	Strategic Outcome
Through the strengthening and implementation of youth, women and people with disabilities programs	Implemented social programs
Through the enhancement of the functioning of the gender working committee	Functional Gender Working Committee
Through the support and implementation of sports programs	Implemented sports programs
Through the support and implementation of programs for the physically challenged	Implemented physically challenged programs
Through the support and implementation of programs for the senior citizen	Implemented programs for the senior citizens
Through the engagement with local housing forums in order to align water and sanitation infrastructure with housing development	Water and sanitation supply to housing developments

3. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

YEAR: 2011/2012

Month	Revenue Source								
	Equity Share	Interest	Other Income	Water	Sanitation	Penalties on Arrears	Provincial Grants	Grants (DORA)	MIG
July '11	R 57,367,750	R 18,167	R 584,842	R 6,631,574	R 1,406,611	R 82,213	R 2,400,000	R 12,481,750	R 37,685,000
Aug '11		R 18,167	R 584,841	R 6,631,574	R 1,406,611	R 82,213			
Sep '11		R 18,167	R 584,842	R 6,631,574	R 1,406,611	R 82,213			
Oct '11		R 18,167	R 584,841	R 6,631,574	R 1,406,611	R 82,213			
Nov '11	R 57,367,750	R 18,167	R 584,841	R 6,631,574	R 1,406,611	R 82,213		R 12,481,750	R 37,685,000
Dec '11		R 18,167	R 584,842	R 6,631,574	R 1,406,611	R 82,213			
Jan '12		R 18,167	R 584,842	R 6,631,574	R 1,406,611	R 82,213			
Feb '12		R 18,167	R 584,842	R 6,631,574	R 1,406,611	R 82,213			
Mrt '12	R 57,367,750	R 18,167	R 584,841	R 6,631,574	R 1,406,611	R 82,213		R 12,481,750	R 37,685,000
Apr '12		R 18,167	R 584,842	R 6,631,574	R 1,406,611	R 82,213			
May '12	R 57,367,750	R 18,167	R 584,841	R 6,631,574	R 1,406,611	R 82,213		R 12,481,750	R 37,685,000
Jun '12		R 18,167	R 584,843	R 6,631,574	R 1,406,611	R 82,213			
TOTAL	R 229,471,000	R 218,000	R 7,018,100	R 79,578,893	R 16,879,330	R 986,550	R 2,400,000	R 49,927,000	R 150,740,000

Monthly Income:

July 2011	R 118,657,906
August 2011	R 8,723,405
September 2011	R 8,723,406
October 2011	R 8,723,405
November 2011	R 116,257,905
December 2011	R 8,723,406
January 2012	R 8,723,406
February 2012	R 8,723,406
March 2012	R 116,257,905
April 2012	R 8,723,406
May 2012	R 116,257,905
June 2012	R 8,723,407

Total : R 537,218,873

4. **MONTHLY PROJECTIONS OF OPERATIONAL EXPENDITURE FOR EACH VOTE**

Operational Expenditure July 2011 – December 2011

Department	July '11	Aug '11	Sept '11	Oct '11	Nov '11	Dec '11
Councillors Allowances	R 443,323	R 443,323	R 443,323	R 443,323	R 443,323	R 443,323
Salaries	R 7,291,964	R 7,291,964	R 7,291,964	R 7,291,964	R 14,583,928	R 7,291,964
Pension Fund	R 756,971	R 756,971	R 756,971	R 756,971	R 756,971	R 756,971
Medical Aid	R 266,917	R 266,917	R 266,917	R 266,917	R 266,917	R 266,917
Group Life contribution	R 129,117	R 129,117	R 129,117	R 129,117	R 129,117	R 129,117
UIF	R 58,119	R 58,119	R 58,119	R 58,119	R 58,119	R 58,119
SALGA BC				R 31,903		
Workmans Compensation	R 57,994	R 57,994	R 57,994	R 57,994	R 57,994	R 57,994
General Expences	R 10,955,764	R 10,955,764	R 10,955,764	R 10,955,764	R 10,955,764	R 10,955,764
Maintenance	R 2,300,493	R 2,300,493	R 2,300,493	R 2,300,493	R 2,300,493	R 2,300,493
Capital Charges	R 656,204	R 656,204	R 656,204	R 656,204	R 656,204	R 656,204
Contributions	R 383,333	R 383,333	R 383,333	R 383,333	R 383,333	R 383,333
Fixed Assets	R 224,594	R 224,594	R 224,594	R 224,594	R 224,594	R 224,594

Operational Expenditure January 2012 – June 2012

Department	Jan'12	Feb '12	Mrt '12	Apr '12	May '12	June '12	Total
Councillors Allowances	R 443,323	R 443,323	R 443,323	R 443,323	R 443,323	R 443,323	R 5,319,878
Salaries	R 7,291,964	R 7,291,964	R 7,291,964	R 7,291,964	R 7,291,964	R 7,291,964	R 94,795,532
Pension Fund	R 756,971	R 756,971	R 756,971	R 756,971	R 756,971	R 756,971	R 9,083,653
Medical Aid	R 266,917	R 266,917	R 266,917	R 266,917	R 266,917	R 266,917	R 3,203,008
Group Life contribution	R 129,117	R 129,117	R 129,117	R 129,117	R 129,117	R 129,117	R 1,549,408
UIF	R 58,119	R 58,119	R 58,119	R 58,119	R 58,119	R 58,119	R 697,433
SALGA BC							R 31,903
Workmans Compensation	R 57,994	R 57,994	R 57,994	R 57,994	R 57,994	R 57,994	R 695,923
General Expences	R 10,955,764	R 10,955,764	R 10,955,764	R 10,955,764	R 10,955,764	R 10,955,764	R 131,469,163
Maintenance	R 2,300,493	R 2,300,493	R 2,300,493	R 2,300,493	R 2,300,493	R 2,300,493	R 27,605,920
Capital Charges	R 656,204	R 656,204	R 656,204	R 656,204	R 656,204	R 656,204	R 7,874,453
Contributions	R 383,333	R 383,333	R 383,333	R 383,333	R 383,333	R 383,333	R 4,600,000
Fixed Assets	R 224,594	R 224,594	R 224,594	R 224,594	R 224,594	R 224,594	R 2,695,130

Total Annual Operational Expenditure: R 289,621,404

5. **MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE FOR EACH VOTE**

Capital Expenditure July 2011 – December 2011

Department	July '11	Aug '11	Sept '11	Oct '11	Nov '11	Dec '11
Soft Projects	R 3,286,245	R 3,286,245	R 3,286,245	R 3,286,245	R 3,286,245	R 3,286,245
Projects - grants	R 4,190,583	R 4,190,583	R 4,190,583	R 4,190,583	R 4,190,583	R 4,190,583
Projects - MIG	R 12,394,490	R 12,394,490	R 12,394,490	R 12,394,490	R 12,394,490	R 12,394,490
Project - carry over	R 761,804	R 761,804	R 761,804	R 761,804	R 761,804	R 761,804

Capital Expenditure January 2012 – June 2012

Department	Jan'12	Feb '12	Mrt '12	Apr '12	May '12	June '12	Total
Soft Projects	R 3,286,245	R 3,286,245	R 3,286,245	R 3,286,245	R 3,286,245	R 3,286,245	R 39,434,935
Projects - grants	R 4,190,583	R 4,190,583	R 4,190,583	R 4,190,583	R 4,190,583	R 4,190,583	R 50,287,000
Projects - MIG	R 12,394,490	R 12,394,490	R 12,394,490	R 12,394,490	R 12,394,490	R 12,394,490	R 148,733,885
Project - carry over	R 761,804	R 761,804	R 761,804	R 761,804	R 761,804	R 761,804	R 9,141,649

Total Capital Expenditure: R 247,597,469

6. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Target	Q1	Q2	Q3	Q4	Responsible Department	Source of funding
Municipal Transformation and Institutional Development	To provide effective and efficient Human Resources Management Services	Approved organogram	Yes/No	Yes	n/a	n/a	n/a	n/a	Corp	Operational
		Number of Black staff employed in management	Number of staff	5	5	5	5	5	Corp	Operational
		Women employed by the municipality	Number of staff	90	90	90	90	90	Corp	Operational
		Youth employed by the municipality	Number of staff	41	41	41	41	41	Corp	Operational
		Employees with disabilities employed by the municipality	Number of staff	0	0	0	0	0	Corp	Operational
		Approved Workplace Skills Plan	Yes/No	Yes	n/a	n/a	n/a	n/a	Corp	Operational
		Budget spent on Work Place Skills Plan	% spent	1.00%	0.25%	0.50%	0.75%	1.00%	Corp	Operational
		Scarce Skills Policy	Yes/No	Yes	n/a	n/a	n/a	n/a	Corp	Operational
	Recruitment policy	Yes/No	Yes	n/a	n/a	n/a	n/a	Corp	Operational	
	To ensure effective administrative support services	Review of fleet management policy	Date of review	30/09/2010	30/09/2010	-	-	-	Finance	Operational
		Provision of secretarial services	Number of meetings	40	10	10	10	10	Corp	Operational
			Notice of meeting (agendas)	5 working days prior to meeting	5 working days prior to meeting	5 working days prior to meeting	5 working days prior to meeting	5 working days prior to meeting	Corp	Operational
		Turnaround time for minutes	3 working days	3 working days	3 working days	3 working days	3 working days	Corp	Operational	
	To conform to the Batho Pele Principles	Community surveys	Number of surveys	2		1		1	Corp	Operational
		Develop a consumer charter	Date of adoption	31/12/2010		31/12/2010			Corp	Operational
	To ensure integrated development planning	Adopted IDP	Date adopted	30/06/2011	-	-	-	30/06/2011	Planning	Operational
		Spatial development framework	Y/N	30/06/2011	-	-	-	30/06/2011	Planning	Operational
		Environmental Management Plan	Y/N	30/06/2011	-	-	-	30/06/2011	Health & Env Serv	Operational
		Land use management system	Y/N	30/06/2011	-	-	-	30/06/2011	Planning	Operational
		IDP Process Plan	Date adopted	30/09/2010	-	-	-	30/09/2010	Planning	Operational
	To promote occupational health and safety	Implement Employee Wellness Programme	Date adopted	30/09/2010	-	-	-	30/09/2010	Planning	Operational
			Date of review	30/06/2011	-	-	-	30/06/2011	Health & Env Serv	Operational
		Number of programmes/workshops undertaken	4	1	1	1	1	Health & Env Serv	Operational	
		Establish a functional		30/09/2010	30/09/2010	-	-	-	Health &	Operational

		occupational health and safety committee						Env Serv		
			3	-	1	1	1	Health & Env Serv	Operational	
To implement an effective organisational and individual performance management system	Performance Management Systems	Yes/No	Yes	n/a	n/a	n/a	n/a	Planning	Operational	
	Adopt Performance Management Framework	Date adopted	30/09/2010	30/09/2010	-	-	-	Planning	Operational	
	S57 performance agreements	Number of agreements	7	7	-	-	-	Office of the MM	Operational	
	Quarterly performance reports prepared within 30 days of quarter end	Date	Quarterly	31/07/2010	31/10/2010	31/01/2010	30/04/2010	Planning / All	Operational	
	Mid year budget and performance report	Date	25/01/2011	-	-	25/01/2011	-	Planning	Operational	
	Draft Annual Performance Report submitted to Auditor General	Date	31/08/2010	31/08/2010	-	-	-	Planning / All	Operational	
	Draft Annual Report	Date	30/11/2010	-	30/11/2010	-	-	Planning	Operational	
	Table Annual Report	Date	31/01/2011	-	-	31/01/2011	-	Planning	Operational	
	Oversight Report	Date	31/03/2011	-	-	31/03/2011	-	Planning	Operational	
	Establish Oversight Committee to review Annual Report	Date	30/09/2010	30/09/2010	-	-	-	MM	Operational	
To develop and implement the Municipal Turn Around Strategy	Achievement of the approved Municipal Turnaround Strategy	% of plan achieved	100%	25%	50%	75%	100%	All	Operational	
To provide effective communication solutions	Develop and implement communication strategy	Date	31/12/2010	-	31/12/2010	-	-	Corporate	Operational	
To provide effective Information Technology solutions	Implement District Information Management System (DIMS)	Date	30/06/2011	-	-	-	30/06/2011	Planning	Operational	
	Develop IT Policy (ITIL)	Date	31/12/2010	-	31/12/2010	-	-	Planning	Operational	
	Implementation of the IT Policy	% of policy implemented	50%	-	-	25%	50%	Planning	Operational	
Basic Service Delivery and Infrastructure Development	To reduce infrastructure backlogs within water and sanitation services	Review the Water Services Development Plan	Date of review	30/06/2011	-	-	-	30/06/2011	WSA	Grant
		Implementation of identified projects in IDP	% of capital budget spent (cumulative)	100%	25%	50%	75%	100%	Technical	Grant
		Households with access to basic water	Number of households	6000	1500	1500	1500	1500	Technical	Grant
		Provision of bulk water	Number of kilometres of piping	592	181	260	31	120	Technical	Grant

	infrastructure	laid								
	Households with access to basic sanitation	Number of households	7000	1750	1750	1750	1750	1750	Technical	Grant
	Develop a Comprehensive Infrastructure Plan	Date approved	30/06/2011	-	-	-	30/06/2011	WSA	Donor funding	
To provide sustainable portable water and sanitation services	Operation and maintenance plan to be developed and implemented	Number of plans developed	104	26	26	26	26	26	Water services	Operational
		% of plans implemented	100%	100%	100%	100%	100%	100%	Water services	Operational
	Response time to attend to water complaints	Time	48 hours	48 hours	48 hours	48 hours	48 hours	48 hours	Water services	Operational
	Reduction of water losses	% reduction in losses	10%	n/a	n/a	n/a	n/a	n/a	Water services	Operational
	Ensure water quality standards are maintained	Compliance to SANS 241 water quality standards (micro-biological quality)	100%	n/a	n/a	n/a	n/a	n/a	Water Services / WSA	Operational
To provide social services infrastructure	Construction of sportsfields	Number of sportfields constructed/ provided	1	-	-	-	1	Technical	Department of Sport and Recreation	
To provide access to free basic services	Households with access to free water services	Number of households	81000 (estimate)	81000 (estimate)	81000 (estimate)	81000 (estimate)	81000 (estimate)	81000 (estimate)	Water services	Operational
	Households with access to sanitation services	Number of households	86000(estimate)	86000(estimate)	86000(estimate)	86000(estimate)	86000(estimate)	86000(estimate)	Water services	Operational
Local Economic Development	To stimulate sustainable economic development and to reduce poverty within the District	District growth and development summit	Number of summits	1	-	1	-	-	Planning	Grant
		Functioning District LED forum	Number of meetings	4	1	1	1	1	Planning	Operational
		Develop SMME Policy	Date approved	30/09/2010	30/09/2010	-	-	-	Planning	Operational
		Develop SMME Programme	Date approved	30/09/2010	30/09/2010	-	-	-	Planning	Operational
		SMME Programme implemented	% of SMME budget spent	90%	-	30%	60%	90%	Planning	Operational
		Implementation of the LED plan	% of LED budget spent	90%	20%	40%	60%	90%	Planning	Operational
		Jobs created through the municipality's LED initiatives	Number of jobs	2000	0	400	600	1000	Planning	Operational
		Jobs created through the municipality's capital projects	Number of jobs						Technical	Grant
	To promote tourism within the District	Implementation of the tourism plan	% of budget spent	90%	20%	40%	60%	90%	Planning	Operational
		Functional District Tourism Forum	Number of forum meetings	4	1	1	1	1	Planning	Operational
Functional District Tourism fora		Number of fora meetings	4	1	1	1	1	Planning	Operational	
Publish tourism brochure		date published	30/06/2011				30/06/2011	Planning	Operational	
To develop a	Develop marketing strategy	Date approved	31/12/2010		31/12/2010			Planning	Operational	

	marketing strategy										
Good Governance, Community Participation and Ward Committee Systems	To undertake on-going research to the benefit of the district.	Creation of database of research areas/projects	Y/N	Y	n/a	n/a	n/a	n/a	All	Operational	
		Research projects undertaken	Number of research projects undertaken	4	1	1	1	1	All	Operational	
		Sourcing of funding for research/researched projects	Number of projects funded	4	0	0	0	4	All	Operational	
	To ensure an effective internal audit and risk management strategy	Perform risk assessment of the municipality	Approved risk profile	30/09/2010	30/09/2010				MM / Finance	Operational	
		Review and implement fraud/anti-corruption plan	Number of workshops	2		1		1	Finance	Operational	
		Financial and Performance audit committee	Yes/No	Yes					Finance	Operational	
			Number of meetings	4	1	1	1	1	Finance	Operational	
		Internal audit activity	% achievement of the internal audit plan	100%	25%	50%	75%	100%	Finance	Operational	
		Implementation of action plan stemming from Auditor General's findings	% achieved	100%			30%	100%	All	Operational	
	To actively involve the community and stakeholders in the affairs of the municipality	Awareness campaigns	Number of campaigns	4	1	1	1	1	All	Operational	
		Mayoral imbizo's	Number of Imbizo's	1				1	Planning / Corp	Operational	
		Budget and IDP roadshows	Number of roadshows	7				7	Planning / Finance	Operational	
		IDP representative forums	Number of meetings held	2		1		1	Planning	Operational	
		Sector department meetings	Number of meetings held	5	1	1	2	1	Health & Planning	Operational	
		Number of council meetings	Number of meetings held	4	1	1	1	1	MM	Operational	
		Adverts in local media	Number of adverts newsprint	7				3	4	Planning & Corp	Operational
			Number of radio slots	52	13	13	13	13	MM	Operational	
	To actively participate in IGR structures	Mayoral Forum	Number of meetings	4	1	1	1	1	MM	Operational	
		Municipal managers' Forum	Number of meetings	4	1	1	1	1	MM	Operational	
		CFO Forum	Number of meetings	4	1	1	1	1	Finance	Operational	
		IDP managers Forum	Number of meetings	4	1	1	1	1	Planning	Operational	
District Aids Council Forum		Number of meetings	4	1	1	1	1	Health & Env Serv	Operational		
WSA Managers Forum		Number of meetings	4	1	1	1	1	Health & Env Serv	Operational		
Housing Forum		Number of meetings	2		1		1	Health & Env Serv	Operational		
To develop,	Assessment / Documentation of	Date of completion	30/09/2010	30/09/2010				All	Operational		

	review and implement policies, procedures, by-laws and sector plans	policies, procedures, by-laws and sector plans									
		Develop new policies, procedures, by-laws and sector plans where necessary	% Compliance	100%	n/a	n/a	n/a	100%	All	Operational	
		Review existing policies, procedures, by-laws and sector plans where necessary	% Compliance	100%	n/a	40%	60%	100%	All	Operational	
		Effectively implement policies, procedures, by-laws and sector plans	% Compliance	100%	100%	100%	100%	100%	All	Operational	
		Establishment of a buffer zone around the world heritage sites	Number of meetings	4	1	1	1	1	Planning	Operational	
Financial Viability and Financial Management	To enhance the revenue of the municipality	Efficiency in cash collections	% of billed/invoiced collected	45%	45%	45%	45%	45%	Finance	Operational / Grant	
		Review of tariffs 2011/12	Date of review	31/05/2011				31/05/2011	Finance	Operational	
		Review of credit control policy	Date of review	31/12/2010		31/12/2010			Finance	Operational	
		Review of rates policy	Date of review	31/12/2010		31/12/2010			Finance	Operational	
		Undertake data cleansing	Date completed	30/06/2011				30/06/2011	Finance	Operational / Donor / Loan	
		Intelligent metering system	Number of meters installed per household	7500				7500	Finance	Loan / Donor	
		Awareness campaign to encourage payment	Number of roadshows	4	1	1	1	1	Finance	Operational	
	To ensure compliance to financial management requirements	Debt (loan) service payments	R value	R2.4 million			R1,2 million		R1,2 million	Finance	Operational
		Compliance to terms of loan agreements	% compliance	100%	100%	100%	100%	100%	Finance	Operational	
		Total revenue received from grants and subsidies	R value	407481294					Finance	Operational	
		Grants and subsidies spent	% spent	100%	15%	35%	75%	100%	Finance	Operational	
		Audit opinion 2009/10	Unqualified	Unqualified	n/a	n/a	Unqualified	n/a	All	Operational	
	To ensure effective budgeting and timeous reporting	Total operating budget	R value	471810322					Finance	Operational	
		Total salaries and wages (including benefits)	R value	105891518					Finance	Operational	
		Monthly report submitted to mayor within 10 workings days after month end	number of days	10 days	10 days	10 days	10 days	10 days	Finance	Operational	
Quarterly reports to Mayor within 30 days of the quarter end.		Number of days	30 days	30 days	30 days	30 days	30 days	Finance	Operational		
Monthly report submitted to		Number of reports submitted	12	3	3	3	3	3	Finance	Operational	

		Provincial Treasury									
		Table mid-year budget and performance report	Date tabled	25/01/2011			25/01/2011		Finance / Planning	Operational	
		Table adjustment budget	Date tabled	31/01/2011			31/01/2011		Finance	Operational	
		Budget process plan 2011/12	Date adopted	30/08/2010	30/08/2010				Finance	Operational	
		Adopt 2011/12 municipal budget	Date adopted	31/05/2011				31/05/2011	Finance	Operational	
		SDBIP for 2011/12 approved by Mayor 28 days after approval of Budget	Date approved	28 days after approval of budget				28 days after approval of budget	Planning	Operational	
		Compile and submit Annual Financial Statements to the Auditor General	Date submitted	31/08/2010	31/08/2010				Finance	Operational	
		Compliance with MFMA requirements (checklist)	% Compliance	60%	60%	60%	60%	60%	Finance	Operational	
To ensure effective expenditure control		Compliance with GRAP	% Compliance	90%	n/a	n/a	n/a	n/a	Finance	Operational	
		Budget vs. Actual	% variance (income)	5%	5%	5%	5%	5%	Finance	Operational	
			% variance (expenditure)	10%	10%	10%	10%	10%	Finance	Operational	
		Maintain Fixed assets register	Verification of assets	1	-	-	-	1	Finance	Operational	
	Expenditure incurred in terms of cash flow	% variance	5%	5%	5%	5%	5%	Finance	Operational		
To ensure compliance to SCM prescripts		Compliance to supply chain management regulations	% compliance	100%	100%	100%	100%	100%	Finance	Operational	
		Implement Financial system for SCM	Date implemented	31/10/2010	-	31/10/2010	-	-	Finance	Operational	
		Update supplier database	Date of update	2	-	31/12/2010	-	30/06/2011	Finance	Operational	
		SCM performance reporting	Number of reports submitted	12	3	3	3	3	Finance	Operational	
		SCM Policy reviewed	Date of review	31/12/2010	-	31/12/2010	-	-	Finance	Operational	
		Implement BBBEE strategy - targeted spend achieved	Total rand value of contracts awarded	337670804						Finance	Operational
			Total rand value of contracts awarded to SMMEs							Finance	Operational
			Total rand value of contracts awarded to BEE suppliers							Finance	Operational
	Total rand value of contracts awarded to women								Finance	Operational	
	Total rand value of contracts awarded to youth								Finance	Operational	
	Total rand value of contracts awarded to people with disabilities							Finance	Operational		
Community & Social Services	To prevent the occurrence and spread of	Implement the Foodstuffs, cosmetics and disinfectants Act	Number of inspections (food premises)	600	150	150	150	150	Health & Env Serv	Operational	
		Review of Health and Hygiene	Date reviewed	30/06/2011	-	-	-	30/06/2011	Health &	Operational	

Development	communicable diseases	Promotion Strategy							Env Serv	
		Water quality monitoring and assurance	Number of water samples	864	216	216	216	216	Health & Env Serv	Operational
		Review the Water Services bylaws	Date reviewed	30/06/2011	-	-	-	30/06/2011	Health & Env Serv	Operational
	To mitigate the impact of HIV/AIDS within the District	Implement the district HIV/AIDS strategy	Date of review	30/06/2011	-	-	-	30/06/2011	Health & Env Serv	Operational
			Number of projects implemented	2	-	1	-	1	Health & Env Serv	Operational
	To ensure sustainable development of the environment	Review Environmental Management policy	Date of review	30/06/2011	-	-	-	30/06/2011	Health & Env Serv	Operational
	To facilitate a swift response to incidents of disaster	Review the disaster management plan	Date of review	31/12/2010	-	31/12/2010	-	-	Corporate Services	Operational
		District disaster management advisory forum	Number of meetings	4	1	1	1	1	Corporate Services	Operational
		Operational Joint Committees	Response time to a disaster	24 hours	24 hours	24 hours	24 hours	24 hours	Corporate Services	Operational
	To implement programmes to promote women, youth, senior citizens and people with disabilities	Outreach programmes for women, youth, senior citizens and people with disabilities	Number of programmes implemented	4	1	1	1	1	Planning	Operational
		Develop policy for awarding bursary	Date of adoption	31/12/2010	-	31/12/2010	-	-	Planning	Operational
		Bursaries awarded	% implemented	100%	-	-	100%	-	Planning	Operational
	To promote gender equality within the district	Functioning Gender Working Committee	Number of meetings	4	1	1	1	1	Planning	Operational
	To promote sport, arts and culture within the district	Sporting events held/supported	Number of events	2	1	1	-	-	Planning	Operational
		Support provided to local sporting structures	R value	400000	100000	100000	100000	100000	Planning	Operational
		Cultural events held/ supported	Number of events	1	-	1	-	-	Planning	Operational

7. CONCLUSION

The 2010/2011 Service Delivery and Budget Implementation Plan (SDBIP) for the uThukela District Municipality is signed as follows:

TITLE	NAME	SIGNATURE	DATE
MAYOR	Cllr. SM SITHOLE		28 June 2011
MUNICIPAL MANAGER	MR. SSB NKEHLI		28 June 201