



**DRAFT 2011/2012
TOP LAYER SERVICE DELIVERY BUDGET AND
IMPLEMENTATION PLAN**

**(Implementation of the Integrated
Development Plan)**

2011/2012

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EXECUTIVE STRUCTURE

- Mr. A.I. Kekesi : Municipal Manager
- Mrs. D. Mongwaketse : Senior Manager: Internal Audit
- Dr. G.N. Malebe : Senior Manager: Corporate Services
- Mr. D.M. Thornhill : Chief Financial Officer
- Mr. M.S. Hayat : Senior Manager: Project Management Unit
- Mr. F. Cawood : Senior Manager: Engineering Services
- Mr. K. Kehositse : Senior Manager: Office of the Executive Mayor
- Mr. R. Ntshangase : Senior Manager: Economic Development, Tourism & Agriculture
- Mr. Z. Tshetlho : Acting Senior Manager: Community Services

GRADING OF LOCAL AUTHORITY

Category C, Grade 4

AUDITORS

Office of the Auditor-General

AUDIT COMMITTEE

Ms J.S. Masite (**Chairperson**)
Ms. M. Seleho
Mr E. Van Rensburg
Mr S. Williams
Mr G. Dlanjwa
Mr G. Jarvis

BANKERS

Standard Bank

MAP OF THE DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

Refer [page 9](#) for the area of the Dr Ruth Segomotsi Mompoti District Municipality

REGISTERED OFFICE

60 Market Street	P.O. Box 21
VRYBURG	VRYBURG
8601	8600
Telephone	: (053) 927 2222
Fax	: (053) 927 2401

UNIVERSAL RESOURCE LOCATOR (URL)

Website: Still under construction

FOREWORD BY THE EXECUTIVE MAYOR

Cllr. E. Tladinyane
Executive Mayor
28 June 2011

OVERVIEW BY THE MUNICIPAL MANAGER



A.I. Kekesi
Municipal Manager
28 June 2011

CHAPTER 1

1. INTRODUCTION

1.1. Overview

Section 1 of the MFMA defines the Service Delivery Budget and Implementation Plan (SDBIP) as: “a detailed plan approved by the Mayor of a municipality in terms of Section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following :

- (a) projections for each month of –
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter”

The SDBIP is a tool that will assist the executive mayor, councillors, municipal manager, senior managers and the community to manage, implement and monitor the actualization of the Integrated Development Plan. It will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. It should therefore determine and be consistent with the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor.

1.2. Legislative Framework

The Municipal Finance Management Act (Act 56 of 2003) (MFMA) provides timeframes within which the SDBIP and Performance Agreements (PA) must be submitted for consideration. Section 69(3)(a) and (b) provides that the municipal manager must no later than 14 days after the approval of an annual budget submit to the mayor a draft SDBIP for the financial year and performance agreements in terms of Section 57(1)(b) of the Municipal Systems Act. Chapter 8 of the MFMA requires that the Accounting Officer must submit a draft of the SDBIP to the Executive Mayor within 14 days of the budget being approved as well as drafts of the annual performance agreements required in the Municipal Systems Act. The performance agreements must be signed within a reasonable time after the appointment of the municipal manager or the manager directly accountable to the municipal manager and thereafter within a month of the beginning of the financial year of the municipality.

In terms of Chapter 7 of the MFMA, the Executive Mayor must “take all reasonable steps” to ensure that the SDBIP is approved by the Mayor within 28 days after the approval of the budget and that the SDBIP is made public no later than 14 days after that. The implementation and monitoring of the SDBIP is set out in Section 54 which details the responsibilities of the Executive Mayor with regard to budgetary control and the early identification of financial problems. It states that whenever a budget monitoring report is received under Section 71 MFMA, the Executive Mayor must check whether the budget is implemented in accordance with the SDBIP. In the event it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators made with the approval of council following an adjustments budget.

The Executive Mayor must issue instructions to the Accounting Officer to ensure that the budget is implemented in terms of the SDBIP. Thereafter the revised SDBIP must be promptly made available to the public. The purpose of this SDBIP is to ensure that municipal budgets are based on the municipal Integrated Development Plans and focused on the delivery of services to the local communities and to make it easy to measure and review the performance of the municipality. The SDBIP includes a balanced score card which has four perspectives namely: Customer, Financial, *Innovation Learning and Growth* and *Internal Business Process*. This scientific tool or aid of performance measurement is used to set key performance indicators and targets. The performance of managers will be measured at regular intervals (monthly, quarterly and annually) to detect non-performance at an early stage and implement corrective measures where necessary as well as to evaluate good performance and determine the percentage of performance bonuses due to managers, if any.

CHAPTER 2

2. EXECUTIVE SUMMARY

The municipality has considered reviewing its vision, and including a mission which has been omitted in the past.

2.1. Vision

The Vision reads as follows:

“Excellence in Service Delivery”

2.2. Mission

- To transform Dr Ruth Mompoti District Municipality by redressing the imbalances of the past
- To utilise the available resources optimally
- To render sustainable services efficiently and effectively
- To uphold corporate governance
- To develop communities in the district through local economic development

2.3. Municipal Mandate

2.3.1. The Constitution

Section 152 of the Constitution of the Republic of South Africa (Act 108 of 1996) identifies the objects of local government and these forms the basis for the municipality’s strategic focus areas;

- to provide democratic and accountable government for local communities;
- to ensure the provision of services to communities in a sustainable manner;
- to promote social and economic development;
- to promote a safe and healthy environment; and to encourage the involvement of communities and community organisations in the matters of local government.

These policy statements guides the formulation and implementation of the integrated development plan and therefore every decision and action of the municipality.

2.3.2. The Local Government Thematic Areas

2.4. Allocated Powers and Functions

The following powers and functions are performed by the municipality;

- Fire Fighting
- Local Tourism
- Municipal Airport
- Municipal Planning
- Municipal Health Services & Environmental Health
- Municipal Public Transport
- Water (Potable)
- Sanitation
- Markets
- Municipal Abattoirs
- Municipal Roads
- Refuse Removal, Refuse Dumps & Solid Waste Disposal

2.5. Integrated Institutional Plan & Programme

2.5.1. Organisational Structure

The revised structure aligned to the integrated development plan was adopted by council and implemented as resolved (Res. 2008/113)

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Draft 2011/2012 Top-Layer SDBIP

2.5.2. Achievements

Employees who have been occupying lower positions have been migrated to higher positions to enhance the level of satisfaction.

Employees whom their positions did not change as per the organizational structure, have been elevated one/two levels up to enhance morale

2.4.1-2.5.3. Challenges

The municipality's organizational structure is rigid (not flexible) and flat therefore create problems for upward mobility of employees

Vacant positions were created after existing employees were elevated to senior positions through placement and internal recruitment.

Should vacant positions be advertised and filled office accommodation will be a serious problem.

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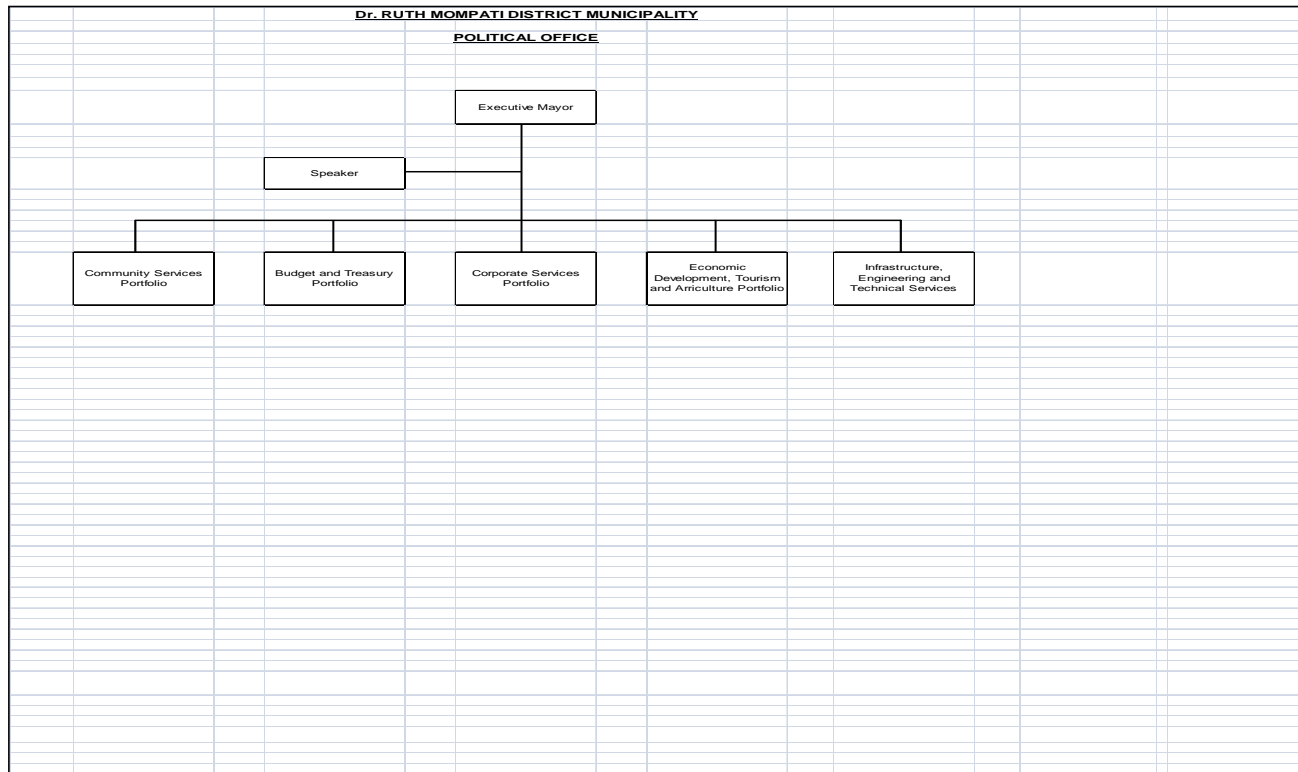


Figure 1: Political Office Organogram

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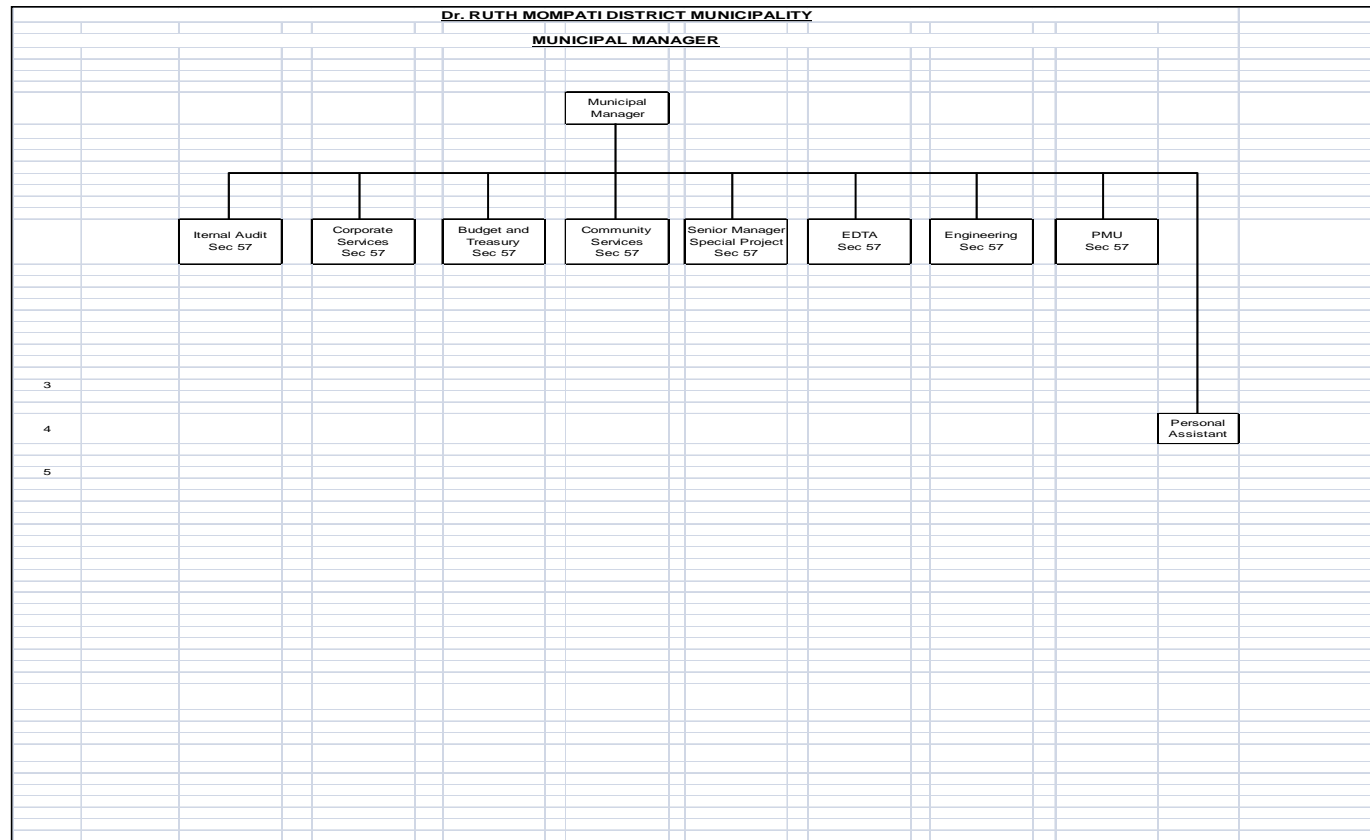


Figure 2: Municipal Manager's Organogram

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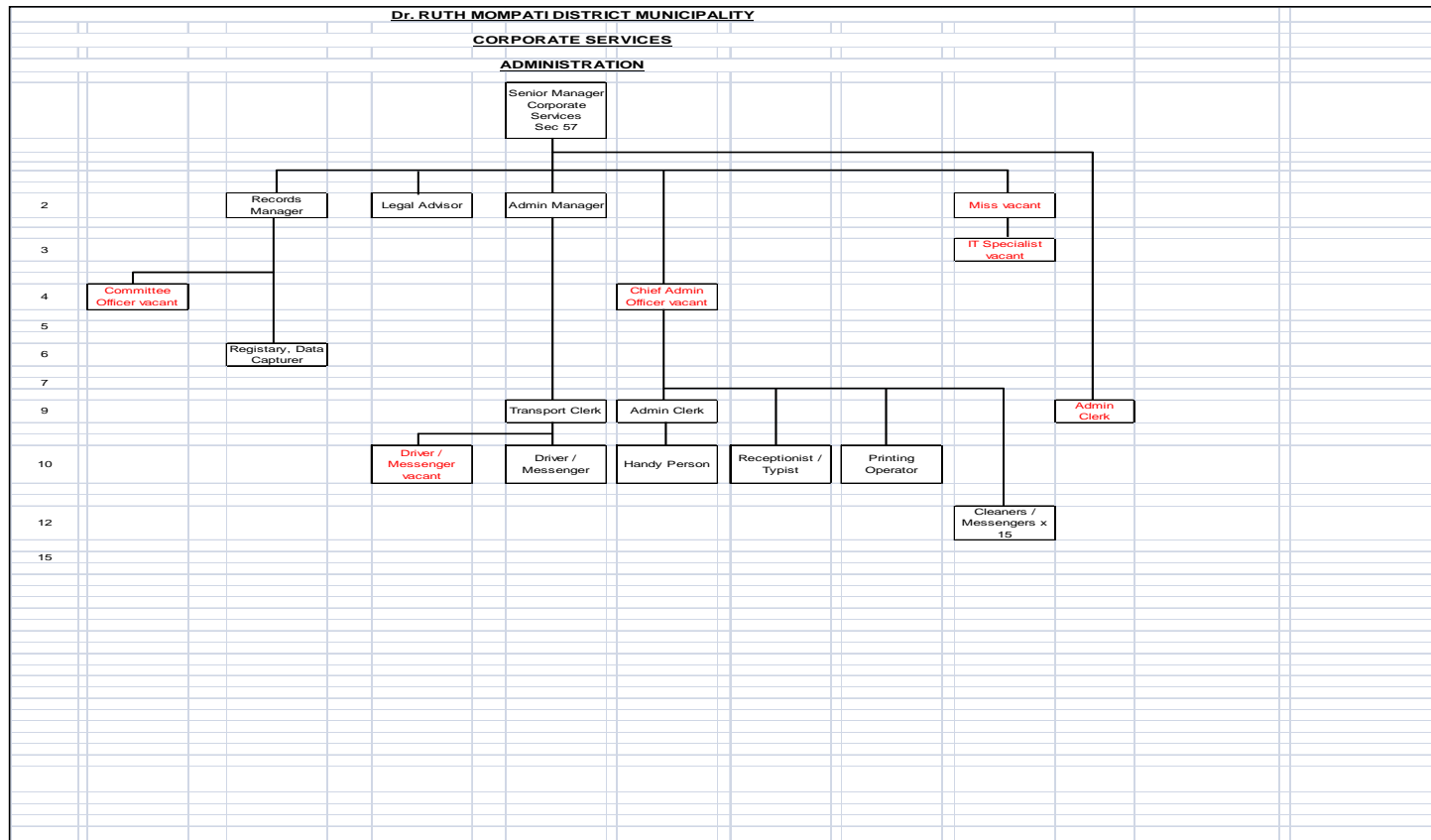
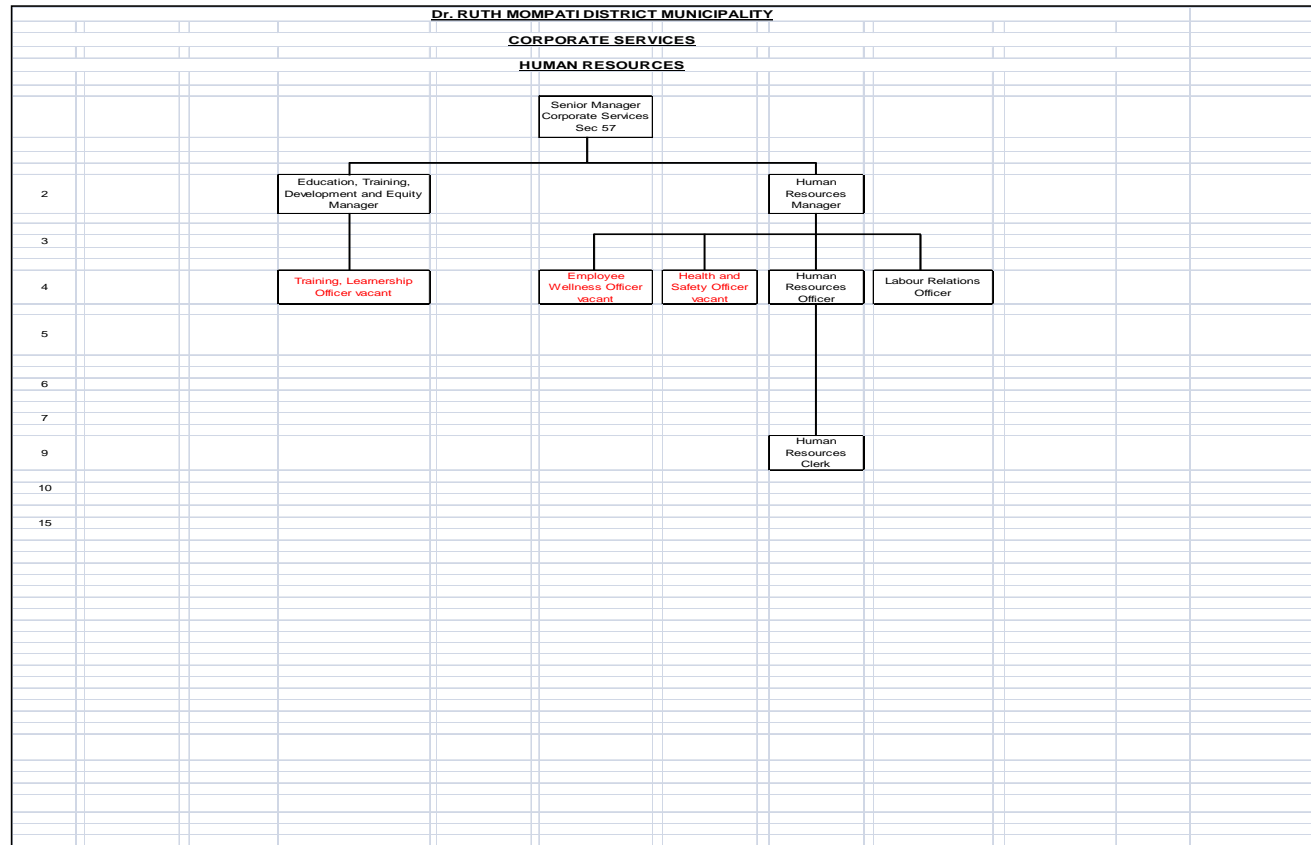


Figure 3: Corporate Services Organogram: Administration

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Figure 4: Corporate Services Organogram- HR

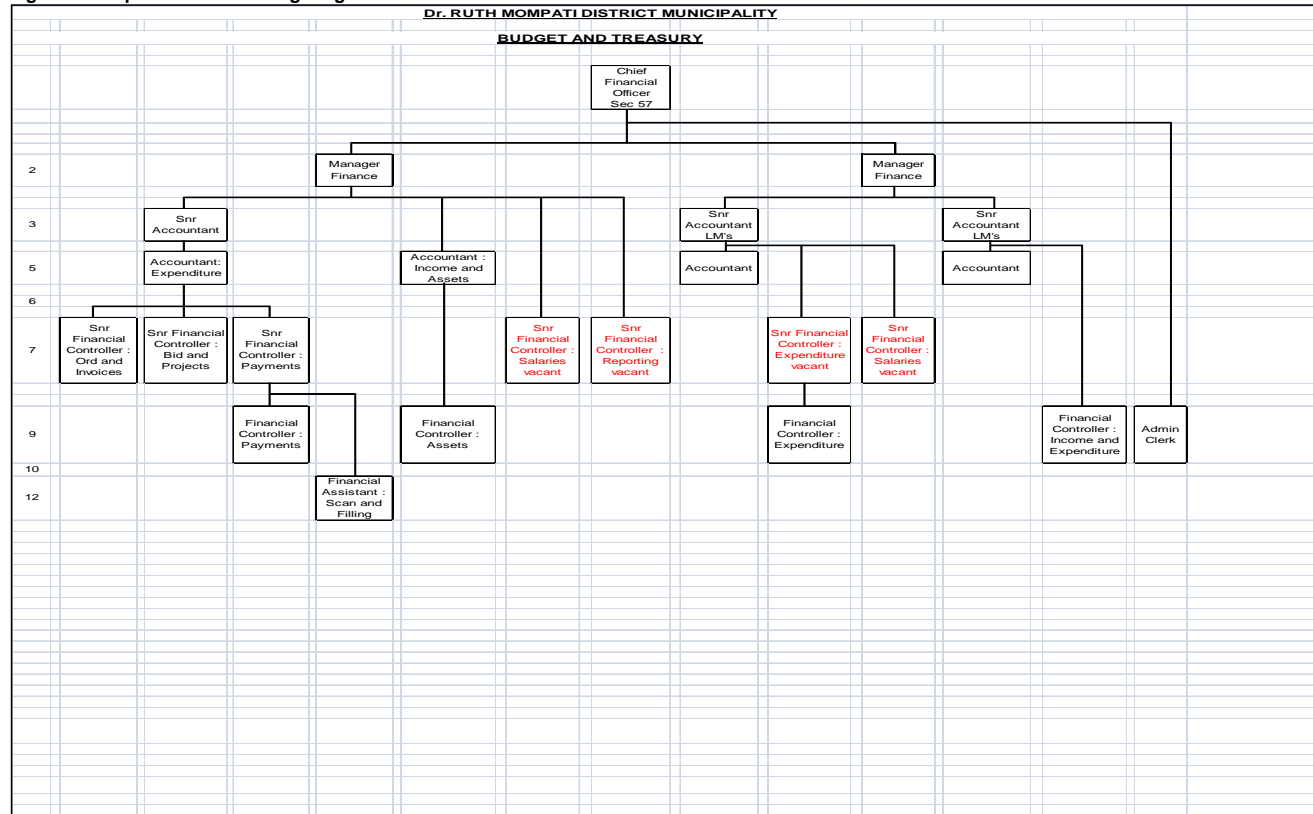


Figure 5: Budget & Treasury Organogram

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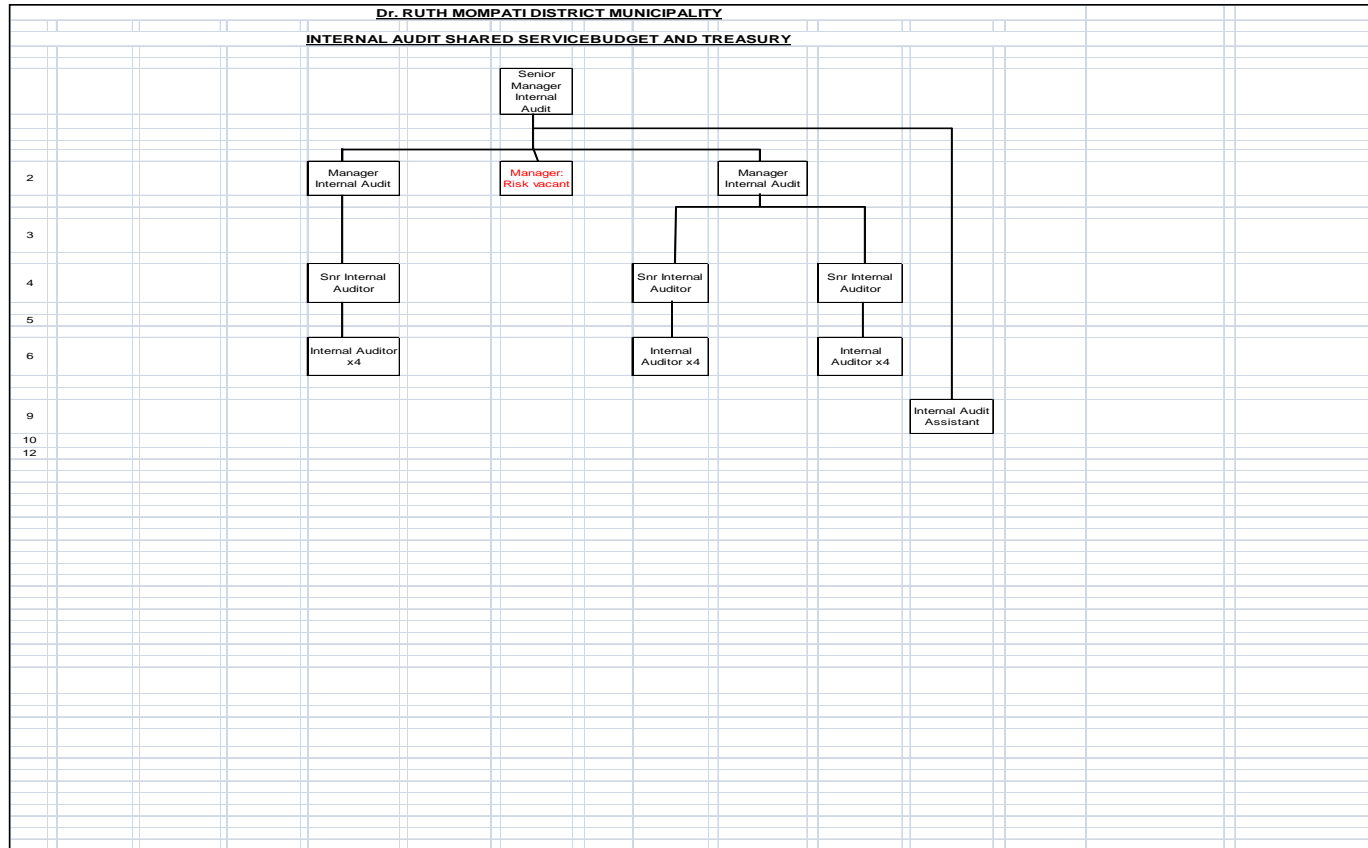


Figure 6: Internal Audit Shared Service Organogram

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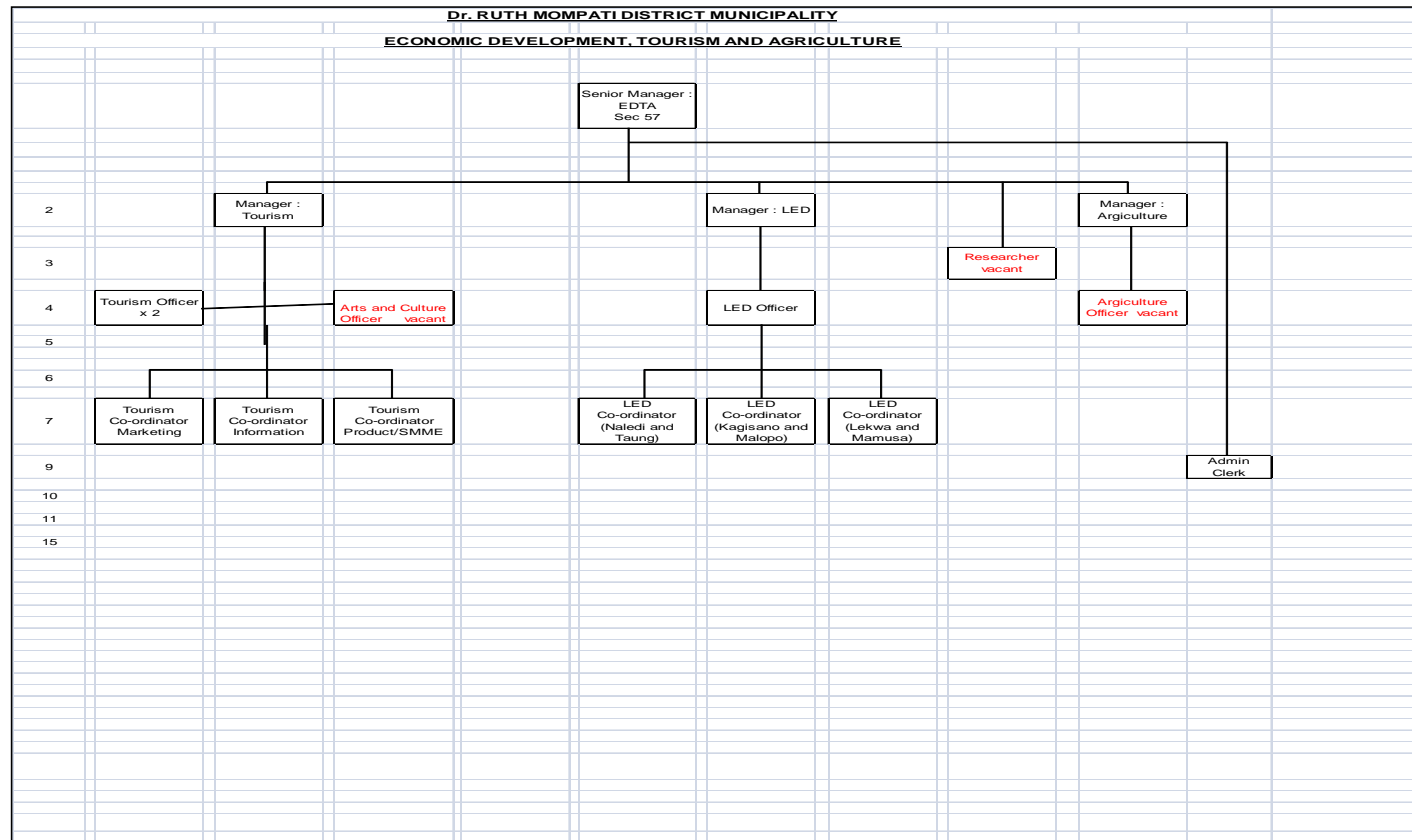


Figure 7: LED Organogram

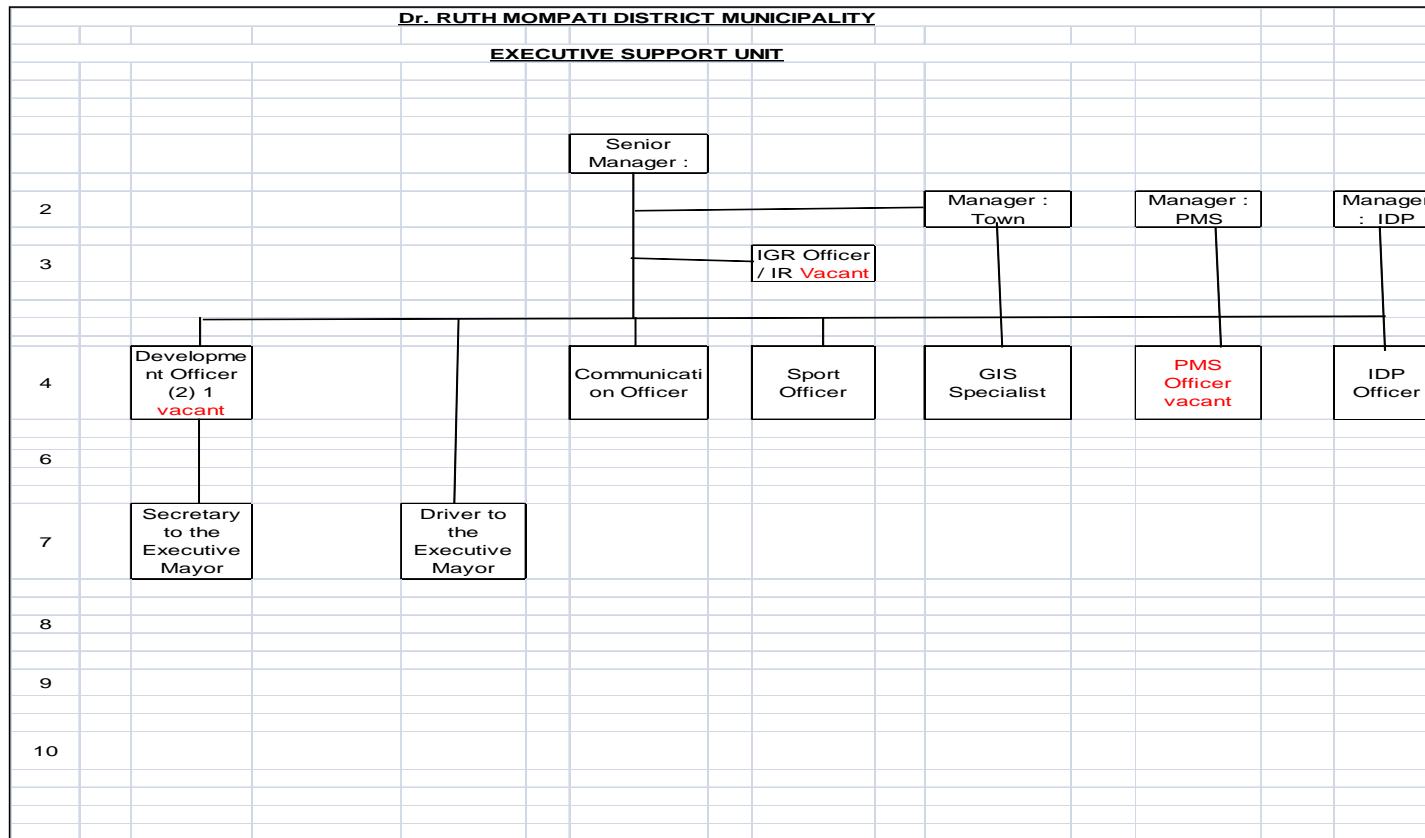


Figure 8: Executive Support Organogram

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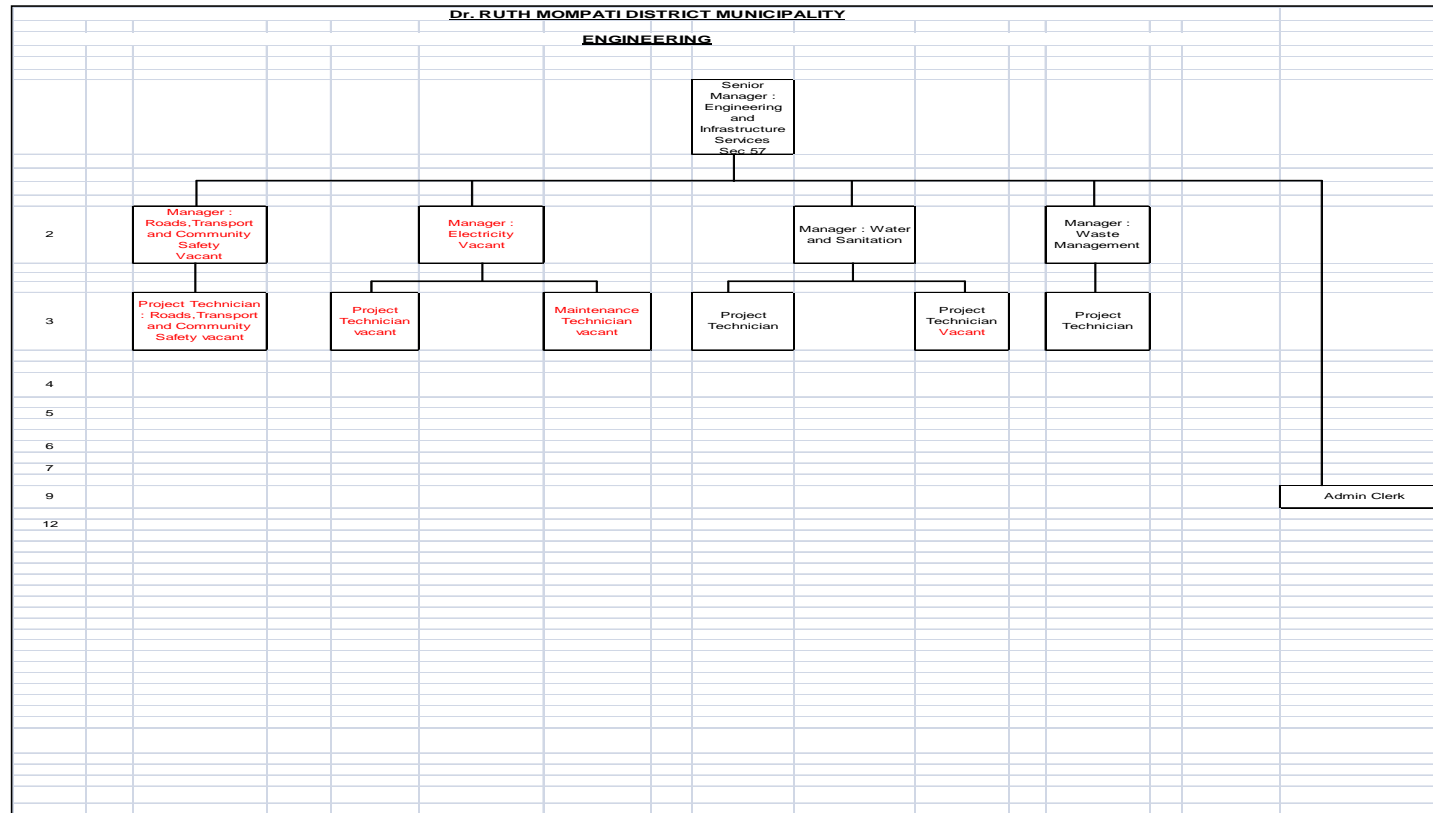
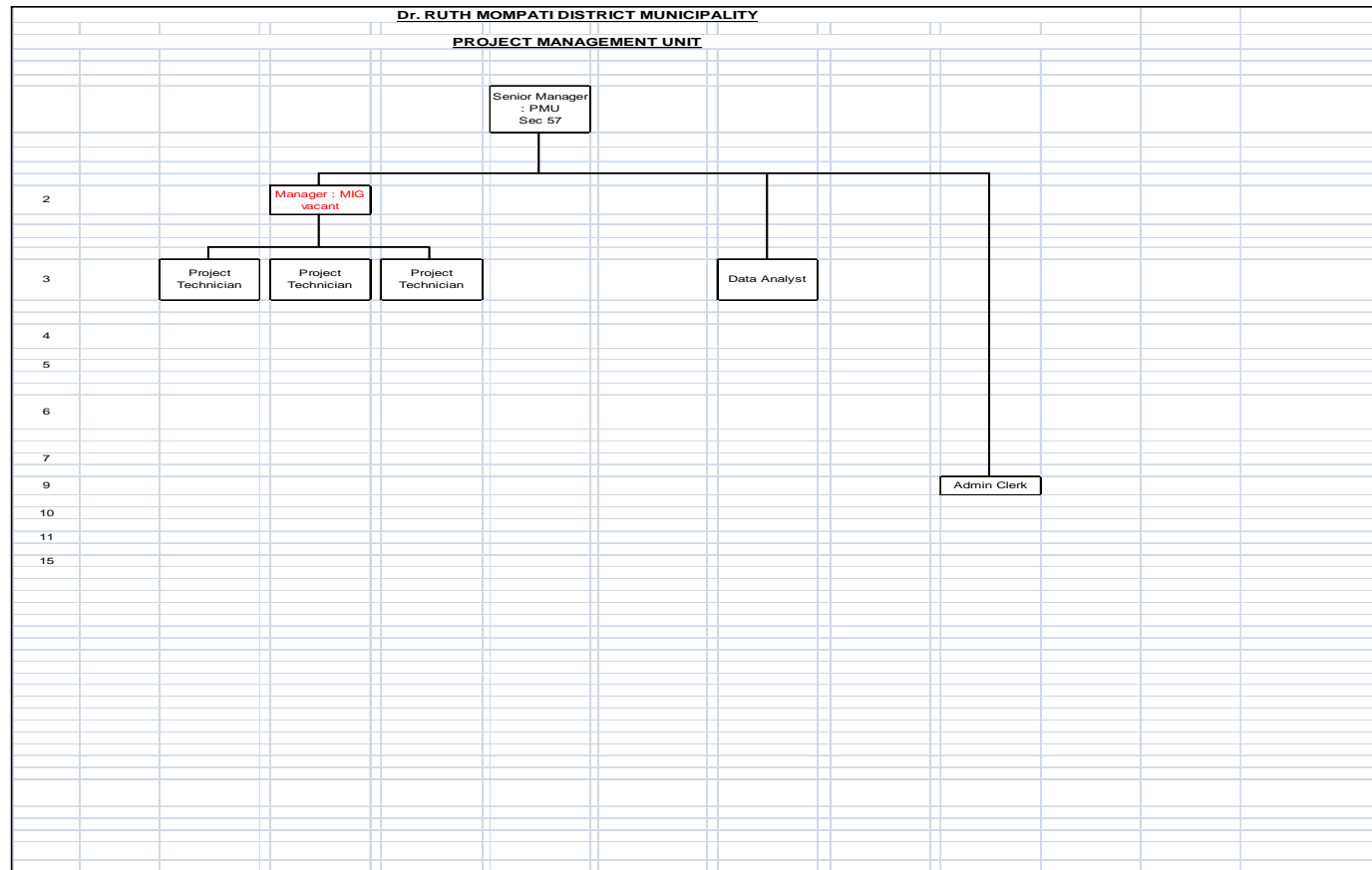


Figure 9: Engineering Services Organogram

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Figure 10: PMU Organogram

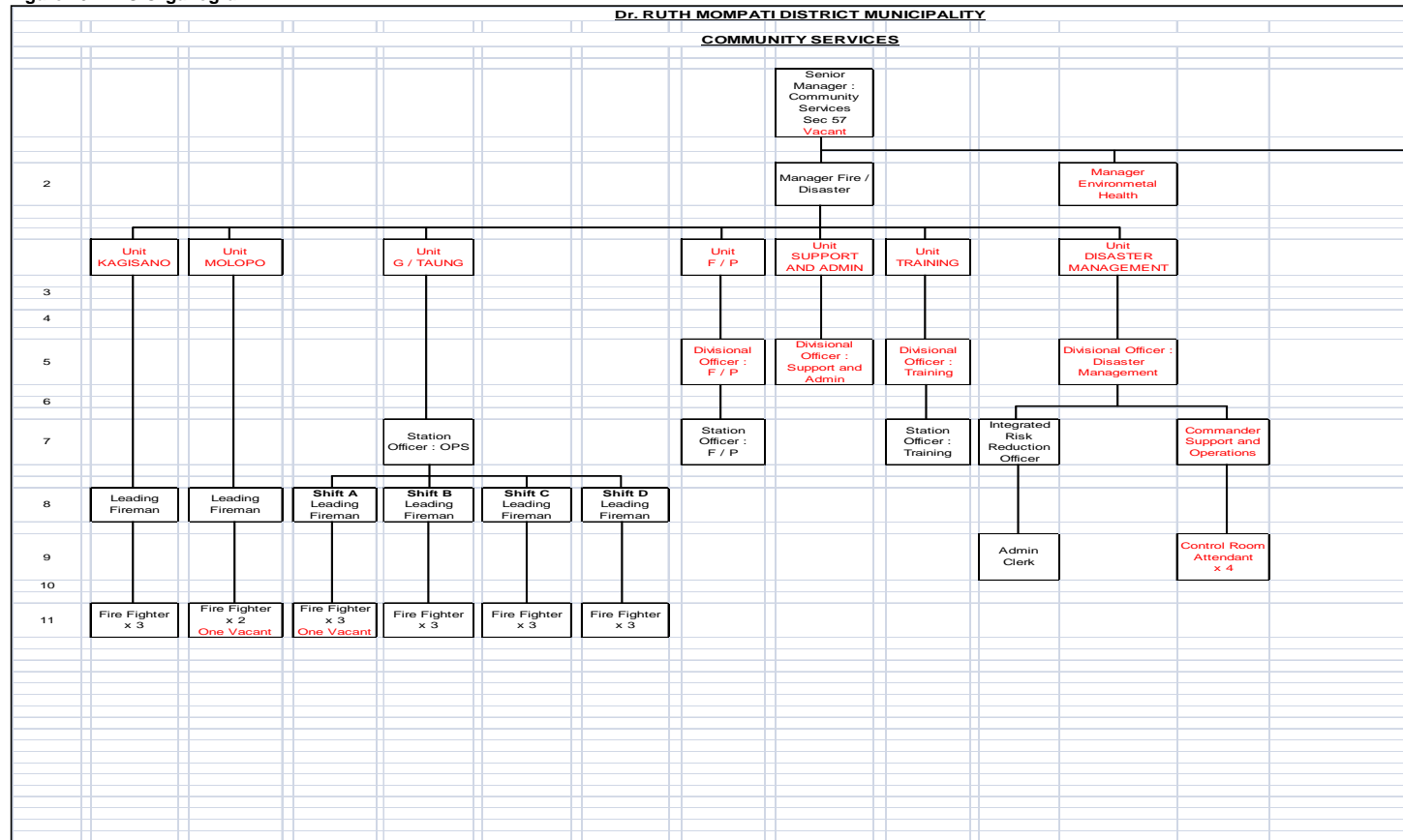


Figure 11: Community Services Organogram

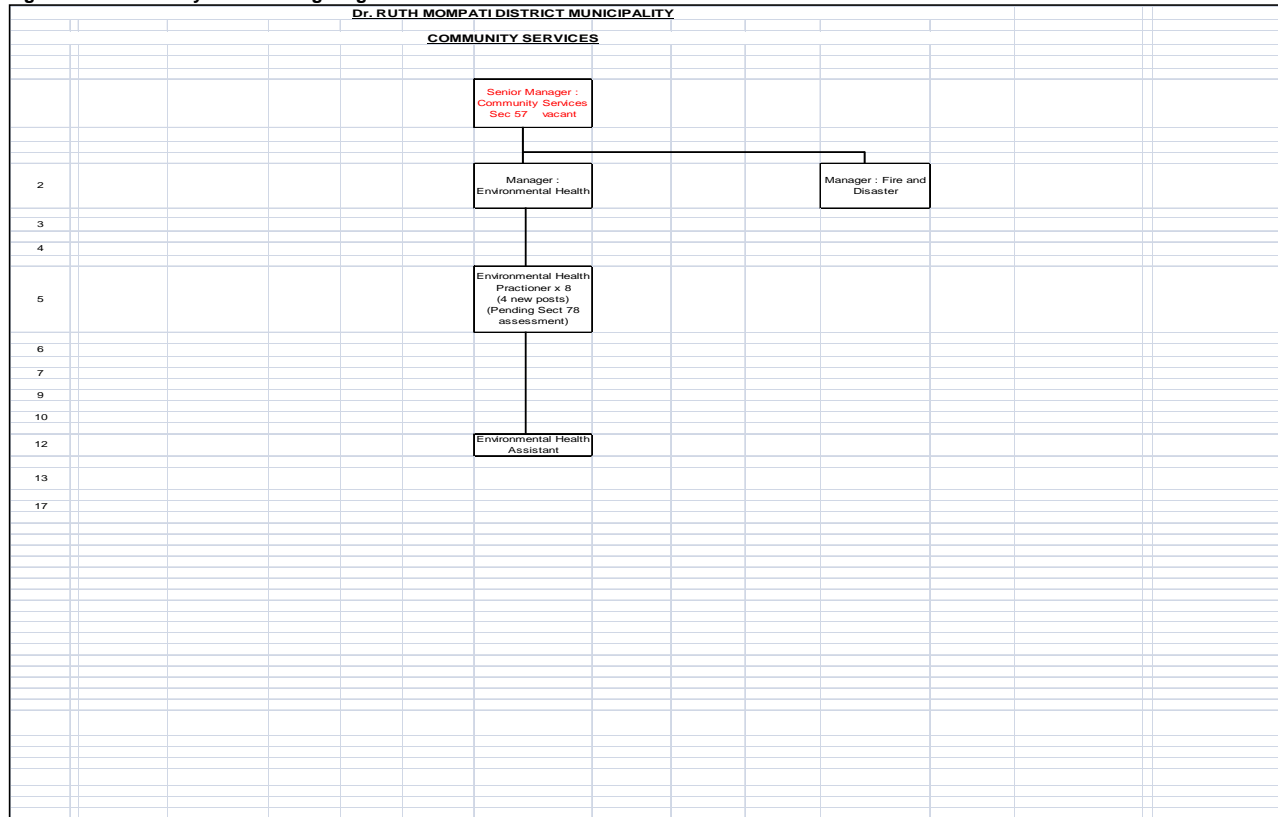


Figure 12: Community Services Organogram

CHAPTER 3

3. CURRENT SITUATION AND REALITIES

3.1. Census data (STATSSA 2001 & Community Survey 2007)

3.2. The Socio-Economic Profile of the Dr Ruth Segomotsi District Municipal Area

3.2.1. Households

3.2.2. Household Type

(Refer to Table 1 on page 7 overleaf)

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▲ 3.2.3. Tenure Status
(Refer to Table 2 below)

▲ 3.3. The Infrastructural Development Profile of Dr Ruth S Mompoti District Municipal Area
(Refer to the sections underneath)

3.3.1. Water Services
(Refer to Table 3 below)

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▲ 3.3.2. Sanitation Services
(Refer to Table 4 underneath)

▲ 3.3.3. Refuse Removal
(Refer to Table 5 below)

▲ 3.3.4. Energy Use

3.3.4.1. Type of Energy Used for Lighting
(Refer to Table 6 underneath)

3.1.1.1-3.3.4.2. Type of Energy Used for Heating
(Refer to Table 7 underneath)

3.3.4.3. Type of Energy Used For Cooking
(Refer to Table 8 underneath)

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3.2.3.4. Geographic Profile

Figure 13: Map of DR Ruth Segomotsi Mompoti District Municipality

3.3.3.5. Population

CHAPTER 4

4. THE STRATEGIC FOCUS

4.1. The Strategic Goals

4.2. Core Strategies

4.3. Key Performance Indicators and Performance Targets

4.3.1. Key Performance Indicators

4.3.2. National Key Performance indicators:

1. The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
2. The percentage of households earning less than R1100 per month with access to free basic services;
3. The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
4. The number of jobs created through municipality's local, economic development initiatives including capital projects
5. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;
6. The percentage of a municipality's budget actually spent on implementing its workplace skills plan; and
7. Financial viability as expressed by the following ratios:

i) $A = \frac{B - C}{D}$

Where -

"A" represents debt coverage

"B" represents total operating revenue received

"C" represents operating grants

"D" represents debt service payments (i.e. interest + redemption) due within the financial year;

ii) $A = \frac{B}{C}$

Where -

"A" represents outstanding service debtors to revenue

"B" represents total outstanding service debtors

"C" represents annual revenue actually received for services;

iii) $A = \frac{B+C}{D}$

Where -

"A" represents cost coverage

"B" represents all available cash at a particular time

"C" represents investments

"D" represents monthly fixed operating expenditure,

The above outcome indicators will now be localised for Dr Ruth Segomotsi Mompoti District Municipality and the Service Delivery and Budget Implementation Plan will provide detailed outcome, output and input indicators and be adopted after the approval of the IDP.

CHAPTER 5

5. MUNICIPAL STRATEGIC FOCUS AREAS AND PERSPECTIVES

STRATEGIC FOCUS AREAS	PERSPECTIVES			
	CUSTOMER	FINANCIAL	LEARNING, INNOVATION & GROWTH	INTERNAL BUSINESS
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	<ul style="list-style-type: none"> • Provide Municipal Planning • An IDP that is the expression of state-wide planning as a whole • Communicate and respond to legislated Powers and Functions • Implement Performance Management System 	<ul style="list-style-type: none"> • Keeping wages below 33% of total budget (incorporating Service Providers' salaries) Invest in Infrastructure • Increase Revenue • Expand Tax Base • Detail Planning for operational expenditure 	<ul style="list-style-type: none"> • Re-design and implement workflow systems • Achieve Positive Employee Climate • Recruit and Retain Staff • Train Personnel • Establishment and functionality of all core municipal policies and systems as required by law • Implementation of continuous management reform and improvement 	<ul style="list-style-type: none"> • Promote Good Governance • Improve Communication • Achieve Employment Equity • Deliver Collaborative Solutions • Deliver Competitive Service • Improve Technology Efficiency • Enhance Customer Service • Manage implementation of projects in terms of time and budget
IMPROVE BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	<ul style="list-style-type: none"> • Maintain and Upgrade Roads • Provide Sanitation • Provide Water • Implement projects as indicated in the Reviewed IDP, May 2009 and Budget 	A regular investment in infrastructure and productive equipment		
LOCAL ECONOMIC DEVELOPMENT	<ul style="list-style-type: none"> - Promote LED and Tourism - Facilitation of job creation and access to business opportunities - Continuous and positive interactions with all key economic anchors and 	<ul style="list-style-type: none"> • Sustain a thriving and vibrant local economy and neighbourhoods 	<ul style="list-style-type: none"> - An ongoing programme of contributing to the development of an employable, educated and skilled citizenry 	<ul style="list-style-type: none"> - Manage implementation of projects in terms of time and budget

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	actors			
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	<ul style="list-style-type: none"> - Implement Supply Chain management Policy - Timely and accurate accounting of public resources and effective anti-corruption measures 	<ul style="list-style-type: none"> - Implement sound financial management systems - Development of annual and medium term outlook on revenue and expenditure plans and targets 	<ul style="list-style-type: none"> - Reduce dependency on grant transfers 	<ul style="list-style-type: none"> - Investigate alternative options to rectify negative AG Reports at LM's
GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	<ul style="list-style-type: none"> - Continuous and special attention to historically marginalised and excluded communities - Transparent performance evaluation to public - Equal, easy and convenient access for the public to the municipality and its services - Effective intergovernmental relations 	<ul style="list-style-type: none"> - Support mechanisms to wards to enable democratized decision making 	<ul style="list-style-type: none"> - Systems to produce better information faster Imbizo's 	<ul style="list-style-type: none"> - Functional community participation mechanisms and ward committees - IDP Rep Forums and Public Comments must influence planning - Established feedback mechanisms in order to ensure responsiveness to communities - Implement Community Based Planning in all local municipalities

Table 1: Municipal Strategic Focus Areas and Perspectives

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5.1. **Municipal Transformation & Institutional Development: IDP Development Priorities and Objectives, KPIs and Targets**

Table 2: KPA 1: Municipal Transformation And Institutional Development

Table 3: KPA 1: Municipal Transformation And Institutional Development

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Table 4: KPA 1: Municipal Transformation And Institutional Development

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Table 6: KPA 1: Municipal Transformation And Institutional Development

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Table 7: KPA 1: Municipal Transformation And Institutional Development

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Draft 2011/2012 Top-Layer SDBIP

Table 8: KPA 1: Municipal Transformation And Institutional Development

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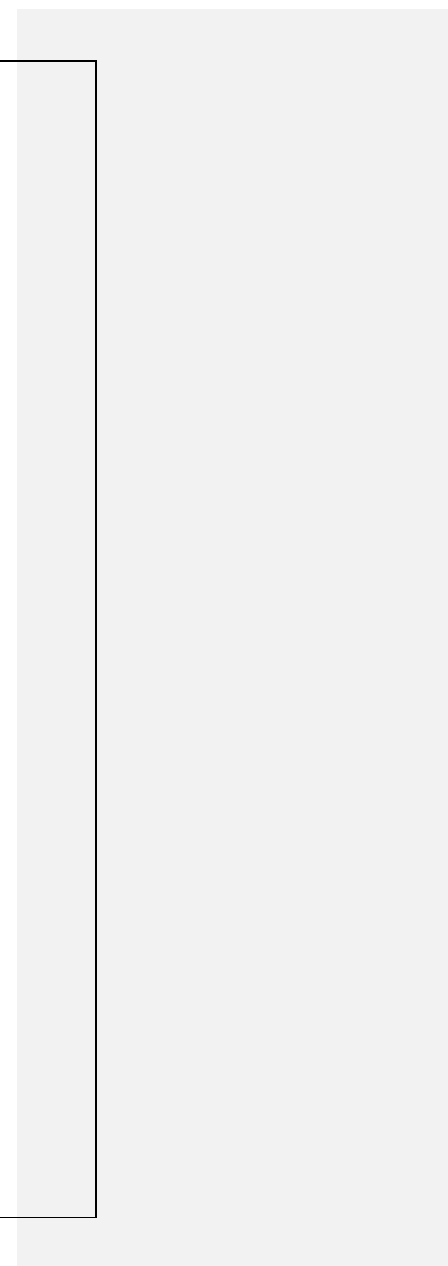
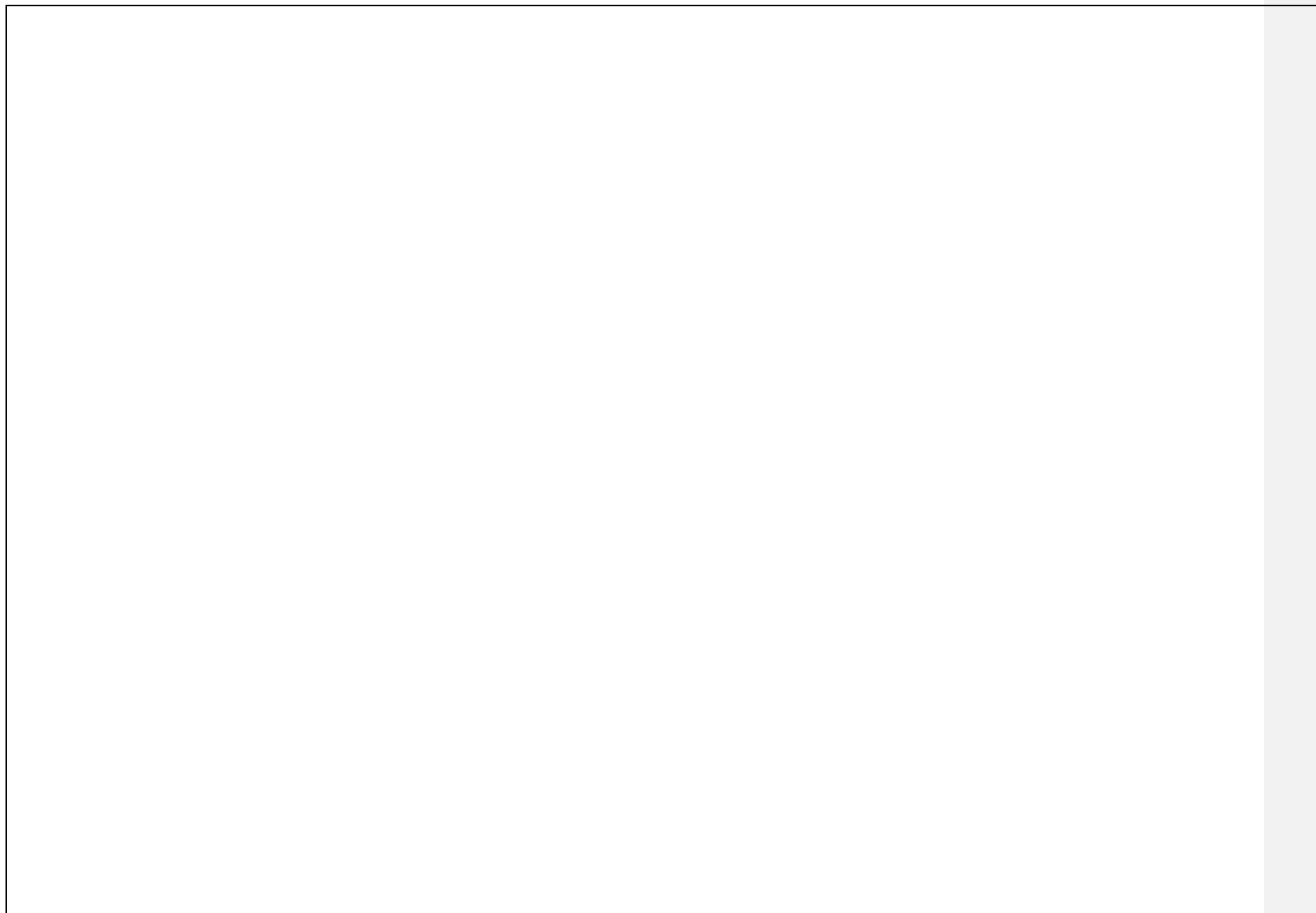
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Draft 2011/2012 Top-Layer SDBIP

Table 23: KPA 1: Municipal Transformation And Institutional Development

Table 24: Municipal Transformation and Institutional Development

5.2. Basic Service Delivery & Infrastructure Investment: IDP Development Priorities and Objectives, KPIs and Targets

Table 25: Basic Service Delivery

Table 26: Basic Service Delivery

Table 27: Basic Service Delivery

Table 28: Basic Service Delivery

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Table 29: KPA 2: Basic Service Delivery

5.3. KPA 3: Local Economic Development
Table 30: KPA 3: LED

5.4. KPA 4: Financial Viability And Financial Management
Table 31: KPA 4: Financial Management and Viability

5.5. KPA 5: Good Governance

Table 32: KPA 5: Good Governance

CHAPTER 6

6. MUNICIPAL FINANCIAL INFORMATION

6.1. Summary of the 2011/2012 budget

5.1.1. Total budget for MTREF

Table 33: Total budget for MTREF

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Table 34: Operating Revenue by Source

As a District Municipality, Dr Ruth S Mompoti is virtually fully funded from Government Grants and Subsidies. The % of government funding to other is as follows:

Table 35: Government grants and subsidies

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Table 36: Operating Expenditure by Vote

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Table 37: Operating Expenditure by Type

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Table 38: Employee Related Costs

Table 39: Government Grants and Subsidies - National

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Table 40: Government Grants and Subsidies - Provincial

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Operating Budget Highlights over the MTREF

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5.1.2. Free Basic Water

The following have been set aside from equitable share towards the provision of free basic water in the district:

		Free basic water	% of equitable share
	2009/10	35 000	26%
	2011/11	36 785	23%
	2012/12	42 117	24%

Table 41: Provision of Free Basic Water

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. Budget Allocation per Municipality

Figure 14: Budget Allocation per Municipality