

VULAMEHLO MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE YEAR 1 JULY 2012 TO 30 JUNE 2013

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Table of Contents

1. VISION, MISSION & CORE VALUES	3
1.1 Vision Statement	3
1.2 Mission Statement	3
1.3 Core Values	3
1.4 Purpose	3
1.5 Legislative Mandates	4
1.6 The SDBIP Process	4
1.6.1 Monitoring and Evaluation	5
1.7 Strategic Outcomes	6
2. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE: 2012 - 2013	9
3. MONTHLY PROJECTIONS OF OPERATING AND CAPITAL EXPENDITURE FOR EACH VOTE: 2012 - 2013.....	10
4. RECONCILIATION OF IDP AND BUDGET	11
5. DEPARTMENTAL SCORECARDS	15
6. ORGANISATIONAL SCORECARD.....	27
7. THREE-YEAR DETAILED CAPITAL WORKS PLAN.....	28
8. CONCLUSION	30

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1. Vision, Mission & Core Values

1.1 Vision Statement

“By 2025 Vulamehlo Municipality will be self sustaining and economically viable, with an established vibrant town”

1.2 Mission Statement

- Maximising revenue through the collection of rates and service charges
- Transforming emerging entrepreneurs to compete commercially in the value chain
- Ensuring the provision of services in an integrated manner
- Rehabilitating and constructing infrastructure for economic development
- Creating an enabling environment by providing access to health care, education and security
- Capacitating our community through skills development programmes

1.3 Core Values

The Vulamehlo Municipality seeks to uphold and promote the values of responsiveness, transparency, accountability, innovation, consultation and service excellence.

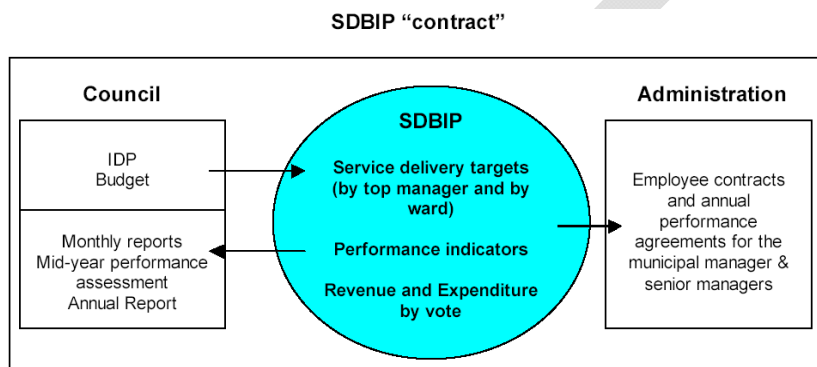
1.4 Purpose

The purpose of this document is to present the Service Delivery Budget Implementation Plan (SDBIP) of the new Vulamehlo for the financial year 2012/13. It was developed on the basis of the Council approved first IDP and MTREF and will reflect the implementation of service delivery goals for the new political term. This SDBIP is the first one to include the merged areas. The Service Delivery and Budget Implementation Plan (SDBIP) 2012/13 is a detailed plan for implementing the delivery of services and the budget for the 2012/13 financial year according to the Municipal Finance Management Act.

The SDBIP therefore serves as a contract between the administration, council and the community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services.

1.5 Legislative Mandates

The Municipal Finance Management Act (MFMA) requires the municipalities to prepare a Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP gives effect to IDP and budget of the municipality and will only be possible if the IDP and the budget are fully aligned with each other as required by the MFMA. The SDBIP can therefore be seen as the "contract" between the administration, council and the community expressing goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This then provides basis for measuring performance in service delivery against end – of – the year targets and implementing the budget. The diagram below best illustrates this:



The SDBIP is a management, implementation and monitoring tool that provides a vital link between the mayor, council (executive) and the administration, and facilitates the process of holding the management accountable for its performance. If properly formulated, the SDBIP 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.

1.6 The SDBIP Process

The Municipal Finance Management Act and the guiding MFMA circular requires the following to be included in the SDBIP of a municipality:

- I. Monthly projection of revenue to be collected for each source
- II. Monthly projections of expenditure (operating and capital) and revenue for each vote
- III. Quarterly projections of service delivery targets and performance indicators for each vote
- IV. Ward information for the delivery of a specific service

The MFMA prescribes that each municipality must compile its SDBIP. The Mayor of the municipality is required to approve the SDBIP within 28 days after the approval of the budget and table the same at a Municipal Council meeting and made public no later than 14 days after approval for information.

National Treasury's MFMA Circular No.13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality develop the next lower-level.

The organisation of the SDBIP is in terms of the prescribed Key Performance Areas:

- Basic Service Delivery
- Municipal Institutional Development and Transformation
- Local Economic Development (LED)
- Municipal Financial Viability and Management
- Good Governance and Public Participation

1.6.1 Monitoring and Evaluation

The Municipal Council has approved Performance Management System Policy Framework and Procedural Manual in 2009. The performance management system makes provisions for the Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP.

The key focus areas and service delivery targets for the 2012/2013 are outlined in the following sections of this plan.

1.7 Strategic Outcomes

GOOD GOVERNANCE & PUBLIC PARTICIPATION						
Strategic Objectives	KPI (Key Performance Indicator)	Target	Timeframe	Department	Project / Programme	Alignment with Government Strategies
To Promote a culture of participatory Development	Transparency	1	2013	Corporate Services	Communication Strategy	OC 9: 0P 5; PP6; DGDS-SG 6; MTAS 7
		20	2012 - 2016		Customer Satisfactory Surveys	
		50			Mayoral Izimbizo	
		50			IDP / Budget Roadshows	
		20			Newsletter	
	10	Ward Committee Support				
	Participatory Ward Committees	1	2013		Safety Plan	
Safe and Secure Environment	5	2012 - 2016	Drugs and Substance Abuse Awareness Programme			
To ensure the development of a safe and secure community	Disaster Management	1	2013		Disaster Management Plan Review	
		5	2012 - 2016		Risk Identification, Reduction & Mitigation Measures	
		1		Formulating A Volunteer Disaster Core Unit		
		10		Public Awareness		
		1		Local Disaster Management Centre		
INSTITUTIONAL DEVELOPMENT & TRANSFORMATION						
To Ensure institutional development & Sound administration	Skills Development	5	2012 - 2016	Corporate Services	Skills Development Plan	OC 9: 0P 6; PP4; DGDS-SG 2
	Employer Assistance Programmes					
	Organogram	5	2012 - 2016		Institutional Plan	
	Annual Report	5		Annual Report		
	S57 Performance Agreements and SDBIP.	20		Performance Reviews		
	Organizational Performance Management System (OPMS)	5		OPMS Framework		
	Integrated Development Plan	5		5 Year Strategic Framework		

Vulamehlo Municipality

INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY							
To ensure investment on infrastructure development and service delivery	Access to Electricity	3083	2012 - 2014	Technical Services	New Household Connections	OC 9: OP 2; PP1; DGDS-SG 4; MTAS 1	
	Access to Sanitation				VIP Toilets		
	Access to Water				New Household Connections		
	Gravel Roads Established	180 km	2012 - 2016		New Access Roads		
	Gravel Roads Maintained	4 000 km			Access Roads Maintenance		
	New Community Facilities	3			Sportfields & Community Halls		
To improve, expand and maintain existing infrastructure	Development and Implementation of an Asset maintenance and rehabilitation plan	1	2013	Asset maintenance and rehabilitation plan			
To ensure that the existing housing backlogs are eliminated	Rural Houses Provided	5 500 units	2012 - 2016	Rural Housing Projects			
To ensure that all communities have access to energy sources	Implement alternate energy programmes			Paraffin Programme			
LOCAL ECONOMIC DEVELOPMENT & SOCIAL DEVELOPMENT							
To create an enabling environment for resounding and sustainable LED	Agricultural Land Audit	1	2013	Development Planning & LED	Land Audit	OC 9: OP 3; PP1, 2; DGDS-SG 1, 3, 5; MTAS 4, 6	
	Market Hubs / Nodes	3	2016		Agricultural Depots		
	Sand Mining	1	2013		Database of Sand Mining Sites		
	Tourism Development		2		2012 - 2016		Accredited tour guide specialised in heritage/ natural/ cultural tours
			5 sites				Historical sites with fascinating/ interesting history or local folk tales attached to them.
			4				storytellers who are knowledgeable, are able to capture audiences
			1				Scenic and tranquil tour route, and a community/ village based tour route
							Brochures and internet marketing.
			To all sites				Signage
	To promote sustainable livelihood	Poverty Alleviation	100 Jobs / Ward		2012 - 2016		Community Works Programme
	Extended Public Works	300 Jobs		Technical Services	Job Creation		

Vulamehlo Municipality

	Programme (EPWP)	10	2013		Awareness Campaigns	
To promote mass participation in sports	Coordination of Annual Sporting Codes				Sports Development	
To promote human rights and social upliftment of vulnerable groups	Youth Development Programmes	R	2012 - 2016	Corporate Services	Payment of Tertiary Registration Fees	
		10			Back to School Campaigns	
		100			Youth Drivers License Programmes	
	Gender Programmes					
	HIV & AIDS Programmes	35			Support, Coordination & Prevention Programmes	
	Disability Programmes	40			Support Programmes	
	Senior Citizens					
FINANCIAL MANAGEMENT & FINANCIAL VIABILITY						
To ensure adherence to clean audit objectives & advancement of financial viability	Sound Management System	1	2012	Financial Services	Central Supply Chain Management System	OC 9: 0P 1; MTAS 3, 5
		1	2013		Efficient Billing System	
	Revenue Enhancement	2 Revenue Streams	2012 - 2016		Increased number of tariffs	
	annual & medium term outlook revenue and expenditure	1	2013		Financial Plan	
SPATIAL DEVELOPMENT FRAMEWORK & ENVIRONMENT						
To facilitate access to land	Dududu Township Establishment	1	2016	Development Planning & LED	Proclamation of the Dududu Village Township	OC 9: 0P 1; PP1; DGDS-SG 5, 7; MTAS 2, 7
	Land Use Management System	1	2014		Land Use Management System Framework	
To protect and continually improve the environment and ensure the preservation of our environmental assets.	Environmental education and awareness	10	2012 - 2016		Environmental Awareness Campaigns	
	Enforcement of Quarrying and Sandwinning legislation & permit requirements	As per database			Cleanup campaigns conducted	
	Identification of areas of priority rehabilitation		2013		Systematic identification and prosecution of illegal quarrying and sand mining	
					Rehabilitation of areas that has been damaged by sandwinning & quarrying	

2. Monthly Projections of Revenue to be collected by Source: 2012 - 2013

Revenue by Source	JUL	AUG	SEP	OCT	NOV	DEC
Rates & Tariffs	R 157 968.00	R 157 968.00	R 157 968.00	R 157 968.00	R 157 968.00	R 157 968.00
Equitable Share	R 10 671 333.00	R 0.00	R 0.00	R 0.00	R 10 671 333.00	R 0.00
Interest & Investment Income	R 19 166.67	R 19 166.67	R 19 166.67	R 19 166.67	R 19 166.67	R 19 166.67
Municipal Systems Improvement Grant	R 800 000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Finance Management Grant	R 1 500 000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Municipal Infrastructure Grant	R 5 469 333.00	R 0.00	R 0.00	R 0.00	R 5 469 333.00	R 0.00
Integrated National Electrification Program (Municipal) Grant	R 500 000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Hall Hire Revenue	R 183.33	R 183.33	R 183.33	R 183.33	R 183.33	R 183.33
Sale of Tender Documents	R 987.50	R 987.50	R 987.50	R 987.50	R 987.50	R 987.50
Other	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Total Revenue by Source (Balanced to Cash-flow)	R 24 618 971.50	R 178 305.50	R 178 305.50	R 178 305.50	R 22 319 788.17	R 178 305.50
Revenue by Source	JAN	FEB	MAR	APR	MAY	JUN
Rates & Tariffs	R 157 968.00	R 157 968.00	R 157 968.00	R 157 968.00	R 157 968.00	R 157 968.00
Equitable Share	R 0.00	R 0.00	R 10 671 333.00	R 0.00	R 0.00	R 0.00
Interest & Investment Income	R 19 166.67	R 19 166.67	R 19 166.67	R 19 166.67	R 19 166.67	R 19 166.67
Municipal Systems Improvement Grant	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Finance Management Grant	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Municipal Infrastructure Grant	R 0.00	R 0.00	R 5 469 333.00	R 0.00	R 0.00	R 0.00
Integrated National Electrification Program (Municipal) Grant	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Hall Hire Revenue	R 183.33	R 183.33	R 183.33	R 183.33	R 183.33	R 183.33
Sale of Tender Documents	R 987.50	R 987.50	R 987.50	R 987.50	R 987.50	R 987.50
Other		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Total Revenue by Source (Balanced to Cash-flow)	R 178 305.50	R 178 305.50	R 22 319 788.17	R 178 305.50	R 178 305.50	R 178 305.50

3. Monthly projections of operating and capital expenditure for each vote: 2012 - 2013

Expenditure & Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec	
	Capex R	Rev R	Capex R	Rev R	Capex R	Rev R	Capex R	Rev R	Capex R	Rev R	Capex R	Rev R
Executive and Council	R 0.00	R 452 329.00	R 0.00	R 452 329.00	R 0.00	R 452 329.00	R 0.00	R 452 329.00	R 0.00	R 452 329.00	R 0.00	R 452 329.00
Financial Services	R 0.00	R 533 333.00	R 0.00	R 533 333.00	R 0.00	R 533 333.00	R 0.00	R 533 333.00	R 0.00	R 533 333.00	R 0.00	R 533 333.00
Corporate Services	R 0.00	R 2 376 252.41	R 0.00	R 2 376 252.41	R 0.00	R 2 376 252.41	R 0.00	R 2 376 252.41	R 0.00	R 2 376 252.41	R 0.00	R 2 376 252.41
Technical Services	R1 412 071.3 3	R 2 916.67	R1 412 071 .33	R 2 916.67	R1 412 07 1.33	R 2 916.67	R1 412 07 1.33	R 2 916.67	R1 412 07 1.33	R 2 916.67	R1 412 071 .33	R 2 916.67
Development Planning & LED	R 0.00	R 1 716.67	R 0.00	R 1 716.67	R 0.00	R 1 716.67	R 0.00	R 1 716.67	R 0.00	R 1 716.67	R 0.00	R 1 716.67
TOTAL	R1 412 071.3 3	R 3 366 547.75	R1 412 071 .33	R 3 366 547.75	R1 412 07 1.33	R 3 366 547.75	R1 412 07 1.33	R 3 366 547.75	R1 412 07 1.33	R 3 366 547.75	R1 412 071 .33	R 3 366 547.75
Expenditure & Revenue by Vote	Jan		Feb		Mar		Apr		May		Jun	
	Capex R	Rev R	Capex R	Rev R	Capex R	Rev R	Capex R	Rev R	Capex R	Rev R	Capex R	Rev R
Executive and Council	R 0.00	R 452 329.00	R 0.00	R 452 329.00	R 0.00	R 452 329.00	R 0.00	R 452 329.00	R 0.00	R 452 329.00	R 0.00	R 452 329.00
Financial Services	R 0.00	R 533 333.00	R 0.00	R 533 333.00	R 0.00	R 533 333.00	R 0.00	R 533 333.00	R 0.00	R 533 333.00	R 0.00	R 533 333.00
Corporate Services	R 0.00	R 2 376 252.41	R 0.00	R 2 376 252.41	R 0.00	R 2 376 252.41	R 0.00	R 2 376 252.41	R 0.00	R 2 376 252.41	R 0.00	R 2 376 252.41
Technical Services	R1 412 071.3 3	R 2 916.67	R1 412 071 .33	R 2 916.67	R1 412 07 1.33	R 2 916.67	R1 412 07 1.33	R 2 916.67	R1 412 07 1.33	R 2 916.67	R1 412 07 1.33	R 2 916.67
Development Planning & LED	R 0.00	R 1 716.67	R 0.00	R 1 716.67	R 0.00	R 1 716.67	R 0.00	R 1 716.67	R 0.00	R 1 716.67	R 0.00	R 1 716.67
TOTAL	R1 412 071.3 3	R 3 366 547.75	R1 412 071 .33	R 3 366 547.75	R1 412 07 1.33	R 3 366 547.75	R1 412 07 1.33	R 3 366 547.75	R1 412 07 1.33	R 3 366 547.75	R1 412 07 1.33	R 3 366 547.75

4. RECONCILIATION OF IDP AND BUDGET

NATIONAL KPA	RECONCILIATION OF IDP & BUDGET		CAPITAL BUDGET			OPERATING BUDGET			DEPARTMENT RESPONSIBLE
	Strategic Objective (IDP)	Programmes/ Projects	Year1 2012/13	Year2 2013/2014	Year3 2014/2015	Year1 2012/13	Year2 2013/2014	Year3 2014/2015	
GOOD GOVERNANCE & PUBLIC PARTICIPATION	To Promote a culture of participatory Development	Communication Strategy							Corporate Services
		Customer Satisfactory Surveys							
		Mayoral Izimbizo							
		IDP / Budget Roadshows							
		Newsletter							
		Ward Committee Support							
		Safety Plan							
		Drugs and Substance Abuse Awareness Programme							
	To ensure the development of a safe and secure community	Disaster Management	R 450 000.00						
INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	To Ensure institutional development & Sound administration	Skills Development Plan	R 100 000.00						Corporate Services
		Institutional Plan							
		Annual Report							
		Performance Reviews	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
		OPMS Framework	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
		5 Year Strategic Framework	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	

NATIONAL KPA	RECONCILIATION OF IDP & BUDGET		CAPITAL BUDGET			OPERATING BUDGET			DEPARTMENT RESPONSIBLE
	Strategic Objective (IDP)	Programmes/ Projects	Year1 2012/13	Year2 2013/2014	Year3 2014/2015	Year1 2012/13	Year2 2013/2014	Year3 2014/2015	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY	To ensure investment on infrastructure development and service delivery	New Access Roads	R14 408 000.00	R15 309 000.00	R 18 310 00.00				Technical Services
		Access Roads Maintenance	R 2 000 000.00	R 2 000 000.00	R 0.00				
		Sportfields & Community Halls							
	To improve, expand and maintain existing infrastructure	Asset maintenance and rehabilitation plan							
		Rural Housing Projects							
	To ensure that all communities have access to energy sources	Paraffin Programme	R 500 000.00						
LOCAL ECONOMIC DEVELOPMENT & SOCIAL DEVELOPMENT	To create an enabling environment for resounding and sustainable LED	Land Audit	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	Dev. Plan & LED
		Agricultural Depots	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
		Database of Sand Mining Sites	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
		Accredited tour guide specialised in heritage/ natural/ cultural tours	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
		Historical sites with	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	

NATIONAL KPA	RECONCILIATION OF IDP & BUDGET		CAPITAL BUDGET			OPERATING BUDGET			DEPARTMENT RESPONSIBLE
	Strategic Objective (IDP)	Programmes/ Projects	Year1 2012/13	Year2 2013/2014	Year3 2014/2015	Year1 2012/13	Year2 2013/2014	Year3 2014/2015	
		fascinating/ interesting history or local folk tales attached to them.							
		storytellers who are knowledgeable, are able to capture audiences	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
		Scenic and tranquil tour route, and a community/village based tour route	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
		Brochures and internet marketing.	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
		Signage	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
	To promote sustainable livelihood	Community Works Programme							
		Job Creation (EPWP)	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
	To promote mass participation in sports	Awareness Campaigns (EPWP)	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	Corporate Services
	To promote human rights and social upliftment of vulnerable groups	Sports Development	R 0.00	R 0.00	R 0.00				
		Youth Development Programmes	R 0.00	R 0.00	R 0.00	R 500 000.00			
		Gender Programmes	R 0.00	R 0.00	R 0.00	R 150 000.00			
		HIV & AIDS Programmes	R 0.00	R 0.00	R 0.00	R 200 000.00			
		Disability Programmes	R 0.00	R 0.00	R 0.00	R 100 000.00			
	Senior Citizens Programmes	R 0.00	R 0.00	R 0.00	R 100 000.00				

NATIONAL KPA	RECONCILIATION OF IDP & BUDGET		CAPITAL BUDGET			OPERATING BUDGET			DEPARTMENT RESPONSIBLE
	Strategic Objective (IDP)	Programmes/ Projects	Year1 2012/13	Year2 2013/2014	Year3 2014/2015	Year1 2012/13	Year2 2013/2014	Year3 2014/2015	
FINANCIAL MANAGEMENT & FINANCIAL VIABILITY	To ensure adherence to clean audit objectives & advancement of financial viability	Central Supply Chain Management System							Financial Services
		Efficient Billing System							
		Increased number of tariffs							
		Financial Plan							
SPATIAL DEVELOPMENT FRAMEWORK & ENVIRONMENT	To facilitate access to land	Proclamation of the Dududu Village Township	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	Dev. Plan & LED
	To protect and continually improve the environment and ensure the preservation of our environmental assets.	Land Use Management System Framework	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
		Environmental Awareness Campaigns	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
		Cleanup campaigns conducted	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
		Systematic identification and prosecution of illegal quarrying and sand mining	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
		Rehabilitation of areas that has been damaged by sandwinning & quarrying	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	

5. Departmental Scorecards

1.1. Department of Corporate Services

Department		CORPORATE SERVICES										
Responsible Manager		GENERAL MANAGER: CORPORATE SERVICES										
Operating Budget		R 28 515 028.86										
Vote												
KPA	IDP Objective	Measurable Objective/Output	KPI	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Achieved milestones and actual expenditure	Planned corrective actions	Budget	Means of Verification
Financial Management & Viability	Budget Strategy and Sustainability	Sound control of Telephone Bill	Budget spent on telephone	R 228 600.00	R 57 150.00	R 57 150.00	R 57 150.00	R 57 150.00				Telephone Bills
		Sound Control of stationery budget	Budget spent on stationery	R164 300.00	R41 075.00	R41 075.00	R41 075.00	R41 075.00				Quarterly reports
GOOD GOVERNANCE & PUBLIC PARTICIPATION	To Promote a culture of participatory Development	Communication Strategy	Date of Adoption	31 March 2013	Consultation & 1st Draft to MANCO	Draft to Council & Workshop	Adoption of Asset maintenance and rehabilitation plan	n/a				Council Resolution
		Customer Satisfactory Surveys	No. of surveys	1	n/a	n/a	1	n/a				Customer survey report
		Mayoral Izimbizo	No. of Izimbizo	10		10	n/a	n/a				Attendance Registers
		IDP / Budget Roadshows	No. of Roadshows	10			10	n/a				Attendance Registers
		Newsletter	No. of	4	1	1	1	1				Newsletter

Department		CORPORATE SERVICES										
Responsible Manager		GENERAL MANAGER: CORPORATE SERVICES										
Operating Budget		R 28 515 028.86										
Vote												
KPA	IDP Objective	Measurable Objective/Output	KPI	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Achieved milestones and actual expenditure	Planned corrective actions	Budget	Means of Verification
			newsletters									published
		Ward Committee Support	Percentage support given to ward committees	100%	100%	100%	100%	100%				Ward committee meetings and capacity building reports
		Safety Plan	Date of Adoption	31 March 2013	Consultation & 1st Draft to MANCO	Draft to Council & Workshop	Adoption of Asset maintenance and rehabilitation plan	n/a				Council Resolution
		Drugs and Substance Abuse Awareness Programme	No. of Awareness Programmes	1	n/a	n/a	1	n/a				Attendance Registers
	To ensure the development of a safe and secure community	Disaster Management Plan Review	Date of Adoption	31 March 2013	Consultation & 1st Draft to MANCO	Draft to Council & Workshop	Adoption of Asset maintenance and rehabilitation plan	n/a			R 50 000.00	
		Risk Identification, Reduction &										

Department		CORPORATE SERVICES											
Responsible Manager		GENERAL MANAGER: CORPORATE SERVICES											
Operating Budget		R 28 515 028.86											
Vote													
KPA	IDP Objective	Measurable Objective/Output	KPI	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Achieved milestones and actual expenditure	Planned corrective actions	Budget	Means of Verification	
		Mitigation Measures											
		Formulating A Volunteer Disaster Core Unit											
		Public Awareness											
		Local Disaster Management Centre											
		Disaster Management & Shared Services									R 400 000.00		
INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	To Ensure institutional development & Sound administration	Skills Development Plan	Date of approval	30 June 2013	n/a	n/a	n/a	30 June 2013				Council resolution	
		Budget Spent on Workplace Skills Plan	Percentage Spent	100%	n/a	n/a	n/a	100%			R 100 000.00	Monthly reports	
		Employer Assistance Programmes	Number of EAP Programmes implemented	1	n/a	n/a	n/a	1			R0.00	Wellness day report	

Department		CORPORATE SERVICES										
Responsible Manager		GENERAL MANAGER: CORPORATE SERVICES										
Operating Budget		R 28 515 028.86										
Vote												
KPA	IDP Objective	Measurable Objective/Output	KPI	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Achieved milestones and actual expenditure	Planned corrective actions	Budget	Means of Verification
		Organogram	Date of Adoption	31 May 2013	n/a	n/a	n/a	31 May 2013			R0.00	Council Resolution
		2011/ 2012 Annual Report	Date of Adoption	31 March 2013	n/a	n/a	31 March 2013	n/a			R250 000.00	Council Resolution
		Development of HR policies	No. of policies reviewed and Adoption	6	n/a	2	2	2	n/a		R0.00	Council Resolutions
		Improved IT system	Date employment of IT specialist	30 Set 2012	30 Sept 2012	n/a	n/a	n/a	n/a		R180 000.00	Appointment letter
		Improved functionality registry	Percentage migration from Umsekeli file plan to the National archives file plan	100%	50%	70%	100%	n/a			R0.00	Reports
		Provision of Secretarial services	Turnaround time taken to distribute agendas	5 days before a meeting	5 days before a meeting	5 days before a meeting	5 days before a meeting	5 days before a meeting			R0.00	Agenda delivery book signed by Councillor

Department		CORPORATE SERVICES										
Responsible Manager		GENERAL MANAGER: CORPORATE SERVICES										
Operating Budget		R 28 515 028.86										
Vote												
KPA	IDP Objective	Measurable Objective/Output	KPI	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Achieved milestones and actual expenditure	Planned corrective actions	Budget	Means of Verification
		Fleet Management	Percentage reduction in vehicle maintenance costs	10%	2%	4%	6%	10%				Quarterly reports
LOCAL ECONOMIC DEVELOPMENT & SOCIAL DEVELOPMENT	To promote mass participation in sports	Sports Development	No. of Annual Sport events held	2	n/a	1	n/a	1			R250 000.00	
	To promote human rights and social upliftment of vulnerable groups	Access to Education and youth development	No. of learners assisted with payment of Tertiary Registration Fees	20	5	n/a	15	n/a			R100 000.00	
			No. of back to School Campaigns conducted	1	n/a	n/a	1	n/a			R0.00	Letters from schools

Department		CORPORATE SERVICES										
Responsible Manager		GENERAL MANAGER: CORPORATE SERVICES										
Operating Budget		R 28 515 028.86										
Vote												
KPA	IDP Objective	Measurable Objective/Output	KPI	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Achieved milestones and actual expenditure	Planned corrective actions	Budget	Means of Verification
			Career exhibition	Date career exhibition conducted	n/a	n/a	28/02/2013	n/a			R20 000.00	Attendance Register
			No. of Youth assisted with Drivers License	20	5	5	5	5			R100 000.00	Copies of drivers licenses
		Gender Programmes	No. of programmes	4	1	1	1	1			R 150 000.00	Attendance registers
		HIV & AIDS Programmes		4	1	1	1	1			R 200 000.00	Attendance registers
		Disability Programmes		3		1	1	1			R 100 000.00	Attendance registers
		Senior Citizens Programmes		3		1	1	1			R 100 000.00	Attendance registers

1.2. Department of Technical Services

Department		Technical Services											
Responsible Manager		GENERAL MANAGER: TECHNICAL SERVICES											
Operating Budget		R 350 000.00											
Vote													
KPA	IDP Objective	Measurable Objective/Output	KPI	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Achieved milestones and actual expenditure	Planned corrective actions	Budget	Means of Verification	
Infrastructure Development and Basic Service Delivery	To coordinate the provision of electricity, water and sanitation to community	Access to Sanitation	No. of reports submitted to infrastructure Planning Portfolio Committee	4	1	1	1	1			R0.00	Sanitation project implementation Reports	
		Access to Water	No. of reports submitted to infrastructure Planning Portfolio Committee	4	1	1	1	1			R0.00	Water project implementation Reports	
		Nkampula/Mahwqa	No. of reports submitted to infrastructure Planning Portfolio Committee	4	1	1	1	1				R0.00	Electrification projects implementation Reports
		Mahlathini											
	Rwayi												
Mathongwana													
	To ensure investment on	Diki Road	Kms. of New Access	2.5 km	Appointment of service	Road Preparation for	Drainage completed	Completion			R 1 260 620.00	Payments Certificates & Site meeting	

Department		Technical Services										
Responsible Manager		GENERAL MANAGER: TECHNICAL SERVICES										
Operating Budget		R 350 000.00										
Vote												
KPA	IDP Objective	Measurable Objective/Output	KPI	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Achieved milestones and actual expenditure	Planned corrective actions	Budget	Means of Verification
	infrastructure development and service delivery		Roads		provider	laying of Quarry						minutes and closeout reports
		Banana Road		5 km	Appointment of service provider	Road Preparation for laying of Quarry	Drainage completed	Completion			R 2 885 500,00	
		Matsheketshe Road		2.5 km	Appointment of service provider	Road Preparation for laying of Quarry	Drainage completed	Completion			R 997 781.57	
		Bhewula Road		3 km	Appointment of service provider	Road Preparation for laying of Quarry	Drainage completed	Completion			R 1 442 523.00	
		Ophondweni Road		4 km	Appointment of service provider	Road Preparation for laying of Quarry	Drainage completed	Completion			R 2 800 000.00	
		Mgangeni Road		1.8 km	Appointment of service provider	Road Preparation for laying of Quarry	Drainage completed	Completion			R 673 450.00	
	Gravel Roads Maintained	Kms. Of Access	800 km	200km	200km	200km	200km				R 400 000.00	Access Road Assessment

Department		Technical Services										
Responsible Manager		GENERAL MANAGER: TECHNICAL SERVICES										
Operating Budget		R 350 000.00										
Vote												
KPA	IDP Objective	Measurable Objective/Output	KPI	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Achieved milestones and actual expenditure	Planned corrective actions	Budget	Means of Verification
			Roads Maintained									Forms
		New Community Facilities	No. of Sports complex constructed	1	n/a	n/a	Procurement of Service Provider	Inception of project			R 2 000 000.00	Payments Certificates & Site meeting minutes
		Free Basic Services	Frequency of portable water delivery to each ward identified	2 times a week	2 times a week	2 times a week	2 times a week	2 times a week			R 4 000 000.00	Inspection certificate
	To improve, expand and maintain existing infrastructure	Development and Implementation of an Asset maintenance and rehabilitation plan	Date of Adoption	31 March 2013	Consultation & 1st Draft to MANCO	Draft to Council & Workshop	Adoption of Asset maintenance and rehabilitation plan	n/a				Council Resolution
Social and Economic Development	To promote sustainable livelihood	Extended Public Works Programme (EPWP)	No. of jobs created									
			Awareness Campaigns									

1.3. Department of Financial Services

Department		Financial Services										
Responsible Manager		CHIEF FINANCIAL OFFICER										
Operating Budget		R 6 399 996.00										
Vote												
KPA	IDP Objective	Measurable Objective/Output	KPI	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Achieved milestones and actual expenditure	Planned corrective actions	Budget	Means of Verification
FINANCIAL MANAGEMENT & FINANCIAL VIABILITY	To ensure adherence to clean audit objectives & advancement of financial viability	Sound Management System	Central Supply Chain Management System									
		Revenue Enhancement	Percentage increase in revenue collection	5%	5%	5%	5%	5%				Monthly reports
			% revenue collected from customers	90%	90%	90%	90%	90%				Monthly reports
		municipal audit file, AFS & Performance Report to AG by 31 August 2011	Unqualified Audit opinion with matters of emphasis	Unqualified Audit opinion		Unqualified Audit opinion						
	To ensure a sound and effective financial management	National policies and budgeting guidelines	Adopted Budget	31 May 2013				31 May 2012				Council Resolution

Department		Financial Services										
Responsible Manager		CHIEF FINANCIAL OFFICER										
Operating Budget		R 6 399 996.00										
Vote												
KPA	IDP Objective	Measurable Objective/Output	KPI	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Achieved milestones and actual expenditure	Planned corrective actions	Budget	Means of Verification
			Budget process plan 2013/14	31 August 2012	31 August 2012	n/a	n/a	n/a	n/a	n/a	n/a	Council resolution
			Date 2011/2012 Annual Financial Statements adopted	31 Aug 2012	31 Aug 2012	n/a	n/a	n/a	n/a	n/a	n/a	Council resolution
			Tabling of 2012/13 adjustment budget	31 January 2013	n/a	31 January 2013	n/a	n/a	n/a	n/a	n/a	Council resolution
		Total revenue received from grants and subsidies	% revenue received from grants and subsidies	100%	25%	50%	75%	100%	n/a	n/a	R339 222 000.1	Monthly reports
		Total of grants and subsidies spent	Percentage spent	90%	20%	40%	60%	75%	n/a	n/a		Monthly reports
		Total percentage of the total	Percentage	35%	35%	35%	35%	35%	n/a	n/a	R0.00	Monthly reports

Department		Financial Services										
Responsible Manager		CHIEF FINANCIAL OFFICER										
Operating Budget		R 6 399 996.00										
Vote												
KPA	IDP Objective	Measurable Objective/Output	KPI	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Achieved milestones and actual expenditure	Planned corrective actions	Budget	Means of Verification
		budget allocated towards and Wages budget (including benefits)										
		Oversight Report	Adopted oversight report	31 March 2013	n/a	n/a	31 March 2013	n/a	n/a	n/a		Council Resolution
		Full Compliance with section 71 and 72 of the MFMA	Number of monthly budget reports tabled	12	3	3	3	3				
		Review of Valuation roll	Date valuation roll review completed	31/12/2012	n/a	31/12/2012	n/a	n/a				
		Cost coverage ratio	Cost coverage ratio (no. of times)	12 times								
		Debt coverage ratio	Debt coverage ratio (no. of times)	12 times								
	To ensure efficient	The frequency of fixed assets	No. of updates	4	1	1	1	1				

Department		Financial Services										
Responsible Manager		CHIEF FINANCIAL OFFICER										
Operating Budget		R 6 399 996.00										
Vote												
KPA	IDP Objective	Measurable Objective/Output	KPI	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Achieved milestones and actual expenditure	Planned corrective actions	Budget	Means of Verification
	management of municipal property management	and grants register updates										
Good Governance and Community Participation	To Promote a culture of participatory Development	IDP/Budget consultation public meetings held per ward	No. of road Shows	10	n/a	n/a	10	n/a				
		Audit records	No. of Internal Audits	4	1	1	1	1				

6. Organisational Scorecard

7. Three-Year Detailed Capital Works Plan

THREE YEAR CAPITAL WORKS PLAN							
WARD	NAME OF PROJECT	IDP NO.	YEAR 1				Total
			Q1 Jul – Sep	Q2 Oct – Dec	Q3 Jan – Mar	Q4 Apr – Jun	
	Revamp of boardroom						R 150 000.00
	Wheelchair ramp						R 300 000.00
1	Diki Road						R 1 260 620.00
2	Banana Road						R 2 885 500, 00
4	Matsheketshe Road						R 997 781.57
6	Bhewula Road						R 1 442 523. 00
7	Ophondweni Road						R 2 800 000.00
8	Mgangeni Road						R 673 450.00
All	Gravel Roads Maintainance						R 400 000.00
	Ngwadini Sport Complex						R 2 000 000.00
All	Tents & Chairs						R 100 000.00
	Free Basic Services						R 4 000 000.00
	LED						R 339 630.00
TOTAL							

THREE YEAR CAPITAL WORKS PLAN					
WARD	NAME OF PROJECT	IDP NO.	TOTAL YEAR 2 R	TOTAL YEAR 3 R	
	Dlamini Road		R 15, 351 000.00		
	Wozawoza Road				
	Thandolwethu Road				
	Mathanda Road				

	Majola Road			
	Bhobhe Road			
	Mfumuza Road			
	Nckuza Road			
	Ngwadini Sportfield			
	Ngwadini Sport Complex		R 2 000 000.00	
TOTAL				

8. Conclusion

The SDBIP can be summed up as being the operational plan for the municipality in the sense that it translates IDP and PMS into daily business activities. It is clear from the above how vital it is to link the IDP, budget, SDBIP and PMS as they complement each other.

The municipality set the above targets for the 2012 / 2013 financial year and shall measure itself based on the above targets. This will act as a monitoring tool and an early indicator of any underperformance. It will be reviewed quarterly.