

2012/2013 SDBIP

EZINQOLENI MUNICIPALITY



MUNICIPAL MANAGER
EZINQOLENI MUNICIPALITY
2012/2013 SDBIP

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EZINQOLENI VISION STATEMENT

“A non-discriminatory, integrated and prosperous society living in a safe and sustainable environment, empowered by a sustainable social and economic infrastructure and opportunities for all”.

EZINQOLENI MISSION STATEMENT

The mission of the Municipality is to try and deliver services to the community of Ezingoleni while striving to uplift it, socially and economically through the utilization of legislative processes and minimum resources to achieve the best expected by the community to continuously change its standard of living for the better.’

Ezingoleni Municipality’s strategic Objectives

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE/S	DEPARTMENT
Municipal Transformation and Institutional Development	<ul style="list-style-type: none">• Provision of traffic control & related services• Alignment of government programmes• Focus on talent management & development for leadership and administration	Corporate services
Basic Service Delivery and Infrastructure	<ul style="list-style-type: none">• Promotion of youth health friendly facilities• Promotion of Arts, Culture and Sport Development initiatives – including upgrading facilities• Ezingoleni CBD Expansion and Redevelopment• Access to quality health care facilities• Bulk Water Infrastructure Upgrade• Road Upgrade and Access• Universal access to electricity supply	Technical and Community Services

	<ul style="list-style-type: none"> • Introduce alternative energy mix • Housing development for both low income & gap market • Telecommunications • Revitalisation of rail infrastructure • Development of community halls • Development of sports facilities • Promotion of education from ECD level • Promote water harvesting initiatives • Expand clinics to accommodate ARV programme 	
Local Economic Development	<ul style="list-style-type: none"> • Mining beneficiation and other downstream opportunities • Social labour plans (LED & Education) • Development of new tourism products • Effective use of NPC Apprenticeship Centre and establishment of FET linked training facility for skills development • Provide life skills and skills development of disabled people • Food security programme • Upskilling of unemployed graduates • Promotion of job creation through environmental sustainability projects • Partnership with existing tourism businesses within & beyond Ezingoleni • Promoting economic development nodes • Promotion of entrepreneurship • Sustainable livelihoods & food security • Focus on youth skills development initiatives • Development of agricultural sector 	Office of the Municipal Manager (Strategic Planning and LED)
Financial Viability and Management	<ul style="list-style-type: none"> • To ensure sustainable financial viability 	Treasury and Budget
Good Governance and Community Participation	<ul style="list-style-type: none"> • Strengthen the capacity of NGO's and other social development structure 	Office of the Municipal Manager

	<ul style="list-style-type: none">• To promote tolerance, perseverance and participation in development	
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MEDIUM TERM STRATEGIC PRIORITIES (MTSF- 2012/2017)

Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole: this relates in particular to the understanding that economic growth and development, including the creation of decent work on a larger scale and investment in quality education and skills-development, are at the centre of the government's approach.

STRATEGIC PRIORITY NO.	STRATEGIC PRIORITY
1	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods
2	Massive programme to build economic and social Infrastructure
3	Comprehensive rural development strategy linked to land and agrarian reform and food security
4	Strengthen the skills and human resource base
5	Improve the health profile of all South Africans
6	Intensify the fight against crime and corruption
7	Build cohesive, caring and sustainable communities
8	Pursuing African advancement and enhanced international cooperation
9	Sustainable Resource Management and use
10	Building a developmental state including improvement of public services and strengthening democratic institutions

1. SDBIP SYNOPSIS/ FRAMEWORK

1.1 PURPOSE OF THE SDBIP

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved budget for 2012/2013. This annual service delivery plan called the SDBIP is based on the approved IDP and Budget.

SDBIP serves as a contract between the municipality and the community on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects.

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

1.2 BACKGROUND

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

1.3 MONITORING AND EVALUATION

The Municipal Council has approved Performance Management Policy (PMP) and System for the 2012/2013. 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.

1.4 CONCLUSION

The Ezingoleni Municipality's SDBIP for 2012/2013 was developed based on the revised & approved IDP and the Municipal Budget for this financial year. The legislation governing performance contracts for senior management requires that such contracts should be based on the approved SDBIP.

Rates Income	754 000	113 000	75 000	226 000	38 000	29 000	15 000	19 000	34 000	76 000	45 000	38 000	46 000
Hall Hire Revenue	18 000	1000	1000	3000	2000	2000	1000	1000	1000	1000	2000	1000	2000
Interest on Investments	378 000	52 000	42 000	35 000	33 000	31 000	30 000	27 000	34 000	27 000	25 000	19 000	23 000

2. Monthly Projections of Revenue and Expenditure by Vote

		July 2012			August 2012			September 2012			October 2012		
Vote	Expenditure and Revenue by Vote	Opex R0,000	Capex R0,000	Revenue R0,000	Opex R0,000	Capex R0,000	Revenue R0,000	Opex R0,000	Capex R0,000	Revenue R0,000	Opex R0,000	Capex R0,000	Revenue R0,000
2.1 Office of the Municipal Manager													
vote	Executive and Council	273 500	0	273 500	273 500	0	273 500	273 500	0	273 500	273 500	273 500	273 500
2.2 Budget & Treasury Office													
Vote	Finance & Administration	269 333	0	269 333	269 333	0	269 333	269 333	0	269 333	269 333	0	269 333
2.3 Corporate Services													
Vote	Finance & Administration	1 239 333	0	1 239 333	1 239 333	0	1 239 333	1 239 333	0	1 239 333	1 239 333	0	1 239 333
2.3 Technical & Community Services													
Vote	Finance & Administration	101 917	0	101 917	101 917	0	101 917	101 917	0	101 917	101 917	0	101 917

Vote	Executive and Council	273 500	0	273 500	273 5000	0	273 500	273 500	0	273 500	273 500	0	273 500
2.2 Budget & Treasury Office													
Vote	Finance & Administration	269 333	0	269 333	269 333	0	269 333	269 333	0	269 333	269 333	0	269 333
2.3 Corporate Services													
Vote	Finance & Administration	1 239 333	0	1 239 333	1 239 333	0	1 239 333	1 239 000	0	1 239 333	1 239 333	0	1 239 333
2.3 Technical & Community Services													
Vote	Finance & Administration	101 917	0	101 917	101 917	0	101 917	101 917	0	101 917	101 917	0	101 917
Vote	Free Basic Electricity	45 833	0		45 833	0	0	45 833	0	0	45 833	0	0
Vote	Library and Community Services	8000	0	0	8000	0	0	8000	0	0	8000	0	0
Vote	Repairs and maintenance	63416	0	0	63416	0	0	63416	0	0	63416	0	0
Vote	Integrated National Electrification Program (Municipal) Grant	0	863 520	1 672 000	0	863 520	955 000	0	863 520	0	0	863 520	
Vote	Municipal Infrastructure Grant	0	927 083	0	0	927 083	0	0	927 083	0	0	927 083	0
Vote	Water Taps Connection	0	31 818	0	0	31 818	0	0	31 818	0	0	31 818	0
Vote	Provincialisation of Libraries	19 417	0	0	19 417	0	0	19 417	0	0	19 417	0	0

		March 2013			April 2013			May 2013			June 2013		
Vote	Expenditure and Revenue by Vote	Opex R0,000	Capex R0,000	Revenue R0,000	Opex R0,000	Capex R0,000	Revenue R0,000	Opex R0,000	Capex R0,000	Revenue R0,000	Opex R0,000	Capex R0,000	Revenue R0,000
2.1 Office of the Municipal Manager													
Vote	Executive and Council	273 500	0	273 500	273 500	0	273 500	273 500	0	273 500	273 500	0	273 500
2.2 Budget & Treasury Office													
Vote	Finance & Administration	269 333	0	269 333	269 333	0	269 333	269 333	0	269 333	269 333	0	269 333
2.3 Corporate Services													
Vote	Finance & Administration	1 239 333	0	1 239 333	1 239 333	0	1 239 333	1 239 333	0	1 239 333	1 239 333	0	1 239 333
2.3 Technical & Community Services													
Vote	Finance & Administration	101 917	0	101 917	101 917	0	101 917	101 917	0	101 917	101 917	0	101 917
Vote	Free Basic Electricity	45 833	0	0	45 833	0	0	45 833	0	0	45 833	0	0
Vote	Library and Community Services	8000	0	0	8000	0	0	8000	0	0	8000	0	0
Vote	Repairs and maintenance	73 418	0	228 300	60 084	0	0	60 085	0	0	60 085	0	0
Vote	Integrated National Electrification Program (Municipal) Grant	0	0	0	0	0	0	0	0	0	0	0	0
Vote	Municipal Infrastructure	0	927 083	2 225 000	0	927 083	0	0	927 083	0	0	927 083	1 669 000

	Grant												
Vote	Disaster Management Equipment	0	100 000	0	0	0	0	0	0	0	0	0	0
Vote	Building Conversion	0	0	0	0	0	0	0	0	0	0	0	0
Vote	Water Taps Connection	0	31 818	0	0	31 818	0	0	31 818	0	0	31 818	0
Vote	Provincialisation of Libraries	19 417	0	0	19 417	0	0	19 417	0	0	19 417	0	0

3. RECONCILIATION OF IDP AND BUDGET

NATIONAL KPA	Medium Term Strategic Framework	RECONCILIATION OF IDP & BUDGET		CAPITAL BUDGET			OPERATING BUDGET			Department Responsible
				BUDGET YEAR1 2012/13	BUDGET YEAR2 2013/14	BUDGET YEAR3 2014/15	BUDGET YEAR1 2012/13	BUDGET YEAR2 2013/2014	BUDGET YEAR3 2014/2015	
				Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	
				Strategic Priority	Strategic Objective (IDP)	Programmes/ Projects				
Good Governance and Community Participation	Building a developmental state including improvement of public services and strengthening democratic institutions	<ul style="list-style-type: none"> To ensure alignment and integration of strategies, programmes and projects 	IDP	0	0	0	200 000	250 000	270 000	OMM
			<ul style="list-style-type: none"> To promote tolerance, perseverance and participation in development 	Senior citizens	0	0	0	60 000	50 000	54 000
		Public participation		0	0	0	10 000	50 000	54 000	OMM
		Promotions and events		0	0	0	190 000	120 000	130 000	OMM
		Grant in AID		0	0	0	400 000	432 000	467 000	OMM
		Indigent Burial Assistance		0	0	0	300 000	300 000	324 000	OMM

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				BUDGET YEAR1 2012/13	BUDGET YEAR2 2013/14	BUDGET YEAR3 2014/15	BUDGET YEAR1 2012/13	BUDGET YEAR2 2013/2014	BUDGET YEAR3 2014/2015	
				Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	
				Strategic Priority	Strategic Objective (IDP)	Programmes/ Projects				
			IDP Review	0	0	0	200 000	250 000	270 000	OMM
Municipal Transformation and Institutional Development		<ul style="list-style-type: none"> To ensure development of human capital 	PMS	0	0	0	0	240 000	259 000	OMM
			Staff Training	0	0	0	20 000	200 000	216 000	Corporate Services
			Staff Bursary	0	0	0	50 000	54 000	58 000	Corporate Services
			Cleaning & Gardening Services	0	0	0	200 000	216 000	233 000	Corporate Services
			Building Conversion	300 000	350 000	1 450 000	0	0	0	Technical and Community Services

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NATIONAL KPA	Medium Term Strategic Framework	RECONCILIATION OF IDP & BUDGET		CAPITAL BUDGET			OPERATING BUDGET			Department Responsible
				BUDGET YEAR1 2012/13	BUDGET YEAR2 2013/14	BUDGET YEAR3 2014/15	BUDGET YEAR1 2012/13	BUDGET YEAR2 2013/2014	BUDGET YEAR3 2014/2015	
				Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	
Strategic Priority	Strategic Objective (IDP)	Programmes/ Projects								
Basic Service delivery and Infrastructure		<ul style="list-style-type: none"> To advance and facilitate provision of sustainable and productive infrastructure 	Gravelling of Access Roads	300 000	450 000	486 000	0	0	0	Technical and Community Services
			Mahlubini and Celebane Electricity connection	8000 000	4 777 000	0	0	0	0	Technical and community services
			Waste Management	0	0	0	250 000	250 000	260 000	Technical and Community Services
			Electricity-FBS	0	0	0	500 000	550 000	594 000	Technical and Community services
			Paraffin and Candles	0	0	0	180 000	260 000	281 000	Technical and Community services

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				BUDGET YEAR1 2012/13	BUDGET YEAR2 2013/14	BUDGET YEAR3 2014/15	BUDGET YEAR1 2012/13	BUDGET YEAR2 2013/2014	BUDGET YEAR3 2014/2015	
				Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	
				Strategic Priority	Strategic Objective (IDP)	Programmes/ Projects				
Local Economic Development		⇒ To create an enabling environment for sustainable local economic development	Tourism Support	0	0	0	40 000	50 000	54 000	OMM
			LED	250 000	500 000	540 000	0	0	0	OMM
Spatial Analysis and Environmental Management		• To support access to land and land tenure improvement	Land administration and Planning	0	0	0	200 000	230 000	248 000	OMM
			• To create a sustainable physical Environment	Waste management	0	0	0	250 000	250 000	270 000
		Disaster Management	0	0	0	100 000	108 000	117 000	Corporate Services	
		Disaster Management Equipment	0	250 000	265 000	0	0	0	Corporate services	

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				BUDGET YEAR1 2012/13	BUDGET YEAR2 2013/14	BUDGET YEAR3 2014/15	BUDGET YEAR1 2012/13	BUDGET YEAR2 2013/2014	BUDGET YEAR3 2014/2015	
				Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	
Strategic Priority	Strategic Objective (IDP)	Programmes/ Projects								
Social Cohesion And Cross Cutting	To promote social cohesion through the provision of sustainable social amenities and support for ancillary social programmes.	Youth Development	0	0	0	100 000	200 000	216 000	OMM	
		Special programmes (Women and Gender)	0	0	0	50 000	50 000	54 000	OMM	
		Special Programme (Disability)	0	0	0	25 000	40 000	43000	OMM	
		Senior Citizen	0	0	0	60 000	50 000	54 000	OMM	
		Arts & Culture	0	0	0	75 000	75 000	81 000	OMM	
		Rights of a child	0	0	0	20 000	40 000	43 000	OMM	
		Sports and Recreations	0	0	0	325 000	350 000	378 000	OMM	
		Farm worker	0	0	0	15 000	15 000	16 000	OMM	
	To Facilitate access to better quality Education and facilities	Ezinqoleni library awareness Campaign	0	0	0	5 000	15 000	16 000	Technical and Community Services	

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NATIONAL KPA	Medium Term Strategic Framework	RECONCILIATION OF IDP & BUDGET		CAPITAL BUDGET			OPERATING BUDGET			Department Responsible
				BUDGET YEAR1 2012/13	BUDGET YEAR2 2013/14	BUDGET YEAR3 2014/15	BUDGET YEAR1 2012/13	BUDGET YEAR2 2013/2014	BUDGET YEAR3 2014/2015	
				Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	
Strategic Priority	Strategic Objective (IDP)	Programmes/ Projects								
		<ul style="list-style-type: none"> To enhance and promote fight against HIV and AIDS and other diseases 	HIV & AIDS	0	0	0	100 000	100 000	108 000	OMM