

UTHUNGULU



UTHUNGULU DISTRICT MUNICIPALITY

**CONSOLIDATED
DEPARTMENTAL SERVICE DELIVERY &
BUDGET IMPLEMENTATION PLAN
(SDBIP):**

2012/13 TO 2013/14

DRAFT: 30 MAY 2012

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UTHUNGULU DISTRICT MUNICIPALITY (DC 28)

DEPARTMENTAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP): 2012/13 TO 2013/14

1. PURPOSE

- 1.1 The purpose of this Service Delivery and Budget Implementation Plan (SDBIP) is to provide a management implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Deputy Municipal Manager and Senior Managers, stakeholders and the community in monitoring service delivery. It will ensure that appropriate information is available to monitor:
- 1.1.1 The execution of the budget;
 - 1.1.2 The performance of managers; and
 - 1.1.3 The performance of the municipality as a whole.
- 1.2 The document further provides for the annual submission of the SDBIP to Council, as required in terms of the Municipal Finance Management Act (MFMA).
- 1.3 This plan complements and should be read together with, the 2012/13 to 2014/15 multi-year budget and the 2013/13 to 2016/17 Integrated Development Plan (IDP). It also takes into account other sector plans, including:
- o Water Services Development Plan (WSDP)
 - o Spatial Development Framework
 - o Land Use Management Framework
 - o District Local Economic Development (LED) Framework Plan
 - o Agriculture Development Plan
 - o Tourism Master Plan
 - o SMME Strategy
 - o Growth and Development Land Summit Report
 - o Integrated Waste Management Plan
 - o Energy Master Plan
 - o Public Transport Plan
 - o Community Services Plan
 - o Disaster Management Plan
 - o Quality of Life Survey
 - o Integrated Environmental Programme
 - o Coastal Management Programme

2. INTRODUCTION

- 2.1 The district municipality called the uThungulu District Municipality is a category C municipality and is located in the province of KwaZulu-Natal and covers a servicing area of some 9000km² with close to 1 million inhabitants.

2.2 The following local municipalities are found within the servicing area of the uThungulu District Municipality (DC28):

- Mfolozi Municipality (KZ 281)
- uMhlathuze Municipality (KZ 282)
- Ntambanana Municipality (KZ 283)
- uMlalazi Municipality (KZ 284)
- Mthonjaneni Municipality (KZ 285)
- Nkandla Municipality (KZ 286)

3. POWERS AND FUNCTIONS

3.1 In terms of Circular 8/2009: 2008/09 Capacity Assessments and Recommendations: Adjustment of Powers and Functions between District and Local Municipalities in terms of Section 85 of the Local Government: Municipal Structures Act 1998, the uThungulu District Municipality has the following powers and functions to fulfill:

POWERS AND FUNCTIONS

In terms of Circular 8/2008: 2008/09 Capacity Assessments and Recommendations: Adjustment of Powers and Functions between District and Local Municipalities in terms of Section 85 of the Local Government: Municipal Structures Act 1998, the uThungulu District Municipality has the following powers and functions to fulfill:

		281	282	283	284	285	286
1	S 84(1)(a)	Integrated development planning for the district municipality including Development Plan for the local municipalities within the area of the District Municipality					
2	S 84(1)(b)	Potable water supply that effects a significant proportion of the municipalities in the district					
3	S 84(1)(c)	Bulk supply of electricity					
4	S 84(1)(d)	Domestic waste-water and sewage disposal system					
5	S 84(1)(e)	Solid waste disposal sites serving the area of the District Municipality as a whole					
6	S 84 (1)(f)	Municipal roads which form an integrated part of a road transport system for the area of the district municipality as a whole					
7	S 84 (1)(g)	Regulation of passenger transport services					
8	S 84 (1)(h)	Municipal airport serving the area of the district municipality as a whole					
9	S 84 (1)(i)	Municipal health serving the area of the district municipality as a whole					
10	S 84 (1)(j)	Fire fighting services for district municipality as a whole					
11	S 84 (1)(k)	Fresh produce markets and (abattoirs) serving the area of the district municipality as a whole					
12	S 84 (1)(l)	Cemeteries and crematoria					
13	S 84 (1)(m)	Promotion of local tourism for the district municipality					
14	S 84 (1)(n)	Municipal public works relating to any of the above function or and other functions assigned to the district municipality					
	S 84 (1)(o)	The receipt, allocation and if applicable distribution of grants made to the district municipality					
16	S 84 (1)(p)	The imposition and collection of taxes, levies and duties as related to the above functions or may be assigned to the District Municipality in terms of national					
18	Sched 4 B	Building regulations					
22	Sched 4 B	Local Tourism					
40	Sched 5 B	Licencing and control of undertakings that sell food to the public					
50	Sched 5 B	Refuse removal, refuse dumps, solid waste disposal and cleansing services					

	Allocated functions to the District
	Functions omitted from existing enactment in terms of Extraordinary Provincial Gazette of KZN Vol3 No 299 dated 30 June 2009

4. THE VISION, MISSION AND CORE VALUES OF THE UTHUNGULU DISTRICT MUNICIPALITY

4.1 VISION

4.2 MISSION

4.3 CORE VALUES

4.4 SUSTAINABLE AND INTEGRATED DEVELOPMENT

The vision and goals for the development of the district will take place in an environment of sustainable and integrated development. This implies that:

- The social, economic, spatial, infrastructure services, the environment and institutional development should be advanced simultaneously at appropriate and affordable levels.
- The growth and development of the economy through private sector initiatives and investment should be advanced to its maximum potential in order to maximize employment creation and income generation. The ability to address the huge backlogs in services can only be advanced in a strong and rapidly growing economy. Amongst others, this implies that an environment should be pro-actively created in which the private sector could be empowered to compete effectively in international markets.
- The protection and management of the natural environment should take place in accordance with international standards and practices to ensure long term sustainability of communities, tourism and manufacturing practices.
- The building of capacity of communities through education and the provision of health services lies at the core of the social and economic development of the district. The application of the equity principle of ensuring that development initiatives are gender and age sensitive are important for the development of communities.
- The growth and the development of the economy, the building of sustainable communities and the management of the environment must be supported by national, provincial and local policies and programmes. The Council will engage with national, provincial and local government to ensure that the alignment of functions takes place.

5. THE INTEGRATED DEVELOPMENT PLAN (IDP) AND ITS 5 KEY DEVELOPMENT STRATEGIES

The IDP is divided into eleven key development strategies:

- Economically sound district
- Effective infrastructure
- Integrated environment
- Leadership excellence
- People empowerment

The following table provides a summary of investment according to the above listed eleven strategies over a three year period from 2012/2013.

	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
	%	%	%	%	%
Strategy 1: Economically Sound District	2.0	2.1	2.0	1.7	0.84
Total					
Strategy 2: Effective Infrastructure	70.9	70.5	68.3	71.2	82.2
Total					
Strategy 3: People Empowerment	6.4	6.4	6.8	8.2	4.9
Total					
Strategy 4: Integrated Environment	3.3	3.3	3.1	3.4	2.36
Total					
Strategy 5: Leadership Excellence	17.4	17.7	19.8	15.6	9.7
Total					
GRAND TOTAL	100	100	100	100	100

6. ALIGNMENT WITH NATIONAL KEY PERFORMANCE AREAS

At National level, the Implementation Plan of Action for the 5 year Local Government Strategic Agenda, as adopted by Cabinet in January 2006, is used as the basis for determining a number of key performance areas for all municipalities. These set out the mandate to be achieved by all municipalities and as such represent an important guiding principle for municipal organizational design.

The national key performance areas are the following:

1. Basic Service Delivery

Aspects such as basic water, sanitation, electricity, refuse and roads. Includes social infrastructure, e.g. housing, health, education, welfare and cemeteries. It also relates to the following:

- ❖ A sound and updated statistical based service delivery plan;
- ❖ MDG's/Targets for municipal services (e.g. water, sanitation, electricity, refuse removal, transportation);
- ❖ Free Basic Services and Indigent Register;
- ❖ Operations & Maintenance ;
- ❖ Capacity to implement an Integrated Capital Infrastructure Plan;

2. **Local Economic Development**

This includes Economic Development and Poverty Alleviation Strategies and awareness programmes. In addition to social infrastructure, social programmes also form part of this KPA, e.g. HIV/AIDS, ABET etc., and comprise economic generation objectives and projects. Elements of poverty alleviation are also be grouped under this area. It also relates to the following:

- ❖ Competitive and comparative advantages;
- ❖ ASGISA and second economy investment;
- ❖ Skills development;
- ❖ LED institutional capacity;
- ❖ Social partners.

3. **Governance and Public Participation**

Measures how the local government sphere aligns and integrates with the Provincial and National spheres of government on cross cutting issues. Programmes to demonstrate how the community participates/is consulted/is empowered in government programmes; particularly the establishment and functionality of ward committees and community development workers. It also deals with the involvement of Traditional Councils in municipal affairs. It also relates to the following:

- ❖ Functional ward committees and other committees;
- ❖ Linkages with other governance structures;
- ❖ Sector engagements;
- ❖ Community informed IDP;
- ❖ Annual Report and Annual Performance Report submitted

4. **Municipal Transformation and Organisational Development**

It relates to how the institution is (administratively and politically) capacitated to exercise its duties (human resource development and management). How is the organization structured to meet the needs of the IDP? Is the organization accountable to the public via the necessary reporting and performance management systems? The internal policies and processes to adhere to on aspects like gender equity, disability and general management of the municipality. It also relates to the following:

- ❖ Performing of powers and functions;
- ❖ Organogram and vacancy rates;
- ❖ Capacity assessment to implement IDP;
- ❖ Various policies;
- ❖ Organisational PMS

5. **Municipal Financial Viability and Management**

Comprise the policies and processes relating to revenue generation, debt and credit management as well as assets, liability control and auditing. Aspects such as submission of the financial statements to the Auditor General (AG) as well as the findings of the AG on the municipal affairs. As part of this KPA, the municipality should comply with the

budgetary provisions and aspects as outlined in the MFMA. It also relates to the following:

- ❖ Service Delivery Budget Implementation Plan;
- ❖ Revenue management and billing system;
- ❖ Expenditure Reports;
- ❖ Debt Recovery Plan;
- ❖ Budget and IDP link

Provincially a 6th Key Performance Area has been added, as all of the above KPA's have a spatial implication:

6. Spatial Planning and Spatial Development Frameworks

This KPA relates to the following:

- ❖ Analysis shared by National, Provincial and DM/LM policies;
- ❖ Alignment with NDSP and PGDS profile;
- ❖ Spatial analysis translated into SDF;
- ❖ SDF includes LUMS guidelines;
- ❖ Credible statistics

7. BACKGROUND TO THE SDBIP

7.1 uThungulu carries out extensive consultation with the community and other stakeholders as part of the IDP and budgeting process to ensure awareness of, and to encourage input into the Budget and the IDP.

7.2 Each department has prepared its own operational plan to give effect to both the organizational goals and to meet departmental service delivery and performance targets. These feed into this overall plan, providing the key performance areas against which each senior manager will be held accountable.

7.3 The SDBIP is a requirement under the MFMA. The National Treasury has issued a circular identifying the key components as:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue of each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and service delivery; and
- Detailed capital works plan broken down by ward over three years.

7.4 The information systems at a district level do not allow detailed operational expenditure to be broken down by ward. However, capital projects do identify individual wards wherever possible.

8. STRATEGY – LONG-TERM OBJECTIVES

8.1 The council has set itself some stretching targets within the framework of the five-year IDP and beyond. These are summarized in the table below:

STRATEGY	OBJECTIVE	OUTPUT/INDICATORS
Economically Sound District	This strategy aims to establish economic growth and development in all economic sectors with a particular focus on agriculture, tourism and trade and industry (SMME), whilst contributing to poverty alleviation in the district. The district will aim to identify and develop LED opportunities based on the functions of the municipality.	The long-term objective is to reduce poverty levels in the district by half by the year 2014. This will be achieved with a reduction in the unemployment level from the current 45% to 22% by the year 2014 i.e. a growth of 4.5% p.a. to 2009 up to 6% thereafter. This would require substantial capital investment in SMME's leading to an increase in income levels of the poorest 25 000 households to above the R1 600 per month per household level.
Effective Infrastructure	This strategy focuses on the improved maintenance of existing infrastructure and the provision of new infrastructural services to ensure the spatial integration of the district and its transportation systems. The strategy thereafter aims to improved service delivery and ensure a basic standard of living for all.	A first priority is to provide water to a survival standard of to at least 90% of the population of the district at a volume of 5 litre per person per day within a 1km walking distance and, a second objective is to provide at least 35% of the population with 25 litre water per person per day within a 200 m walking distance (RDP standard). Sanitation targets are to provide basic health hygiene education to at least 90% of the population and to provide at least 25% of the population with VIP latrine services.
People Empowerment	The focus of this strategy is on social development and community empowerment dealing with issues such as environmental health, disaster management and the co-ordination of provision of community facilities. The strategy aims at community upliftment in terms of inclusion of marginalized groups, safety & security, education training & capacity building and addressing the impact of HIV/Aids – thereby ensuring a strong, participatory and inclusive community.	The long-term objective is to substantially improve the social well-being of the people of the district. This will be achieved through the improved satisfaction levels of the communities with the delivery of social municipal services such a fire fighting services, community services and environmental health services.
Integrated Environment	The strategy focuses on the co-ordination of the spatial and service delivery component to improve the management of district level responsibilities. The strengthening of	The long-term goal is to achieve an equitable distribution of urban and rural development projects and therefore an equal improvement in access to community and municipal

	<p>the development nodes of the municipalities, while ensuring the equitable development of the rural areas through all service delivery. Co-ordination of land reform and housing in line with service delivery is of prime importance. Environmental management and spatial co-ordination and integration of development are further components of the strategy to ensure integration and optimum organizational capacities.</p>	<p>services. The development of projects will have taken place on a sustainable basis and will have a minimum impact on the natural and build-up environment of the district. Projects would have taken place in an integrated and coordinated way through integrated planning and alignment, improving both the livelihoods of the rural and urban areas.</p>
Leadership Excellence	<p>This strategy ensures commitment by the district to provide the highest quality of service to its constituents through accountable leadership and support services, resulting in a productive and sustainable district. This strategy aims at establishing open and transparent platforms for communication and consultation with all role players.</p>	<p>The district will be able to demonstrate improved governance levels through the establishment of a prudential financial service delivery strategy and a performance management system. A network of municipal service delivery would be established throughout the district by the end of the planning period.</p>

8.2 The council's highest priorities are aimed at eradicating rural backlogs for water supply and sanitation services, as measured against Rural Development Plan (RDP) standards. Within the context of the 2008/09 to 2010/11 budget and IDP, the following targets have been set for the uThungulu District:

- Water – from 82% in 2001/02 to 36 % in 2011/12
- Sanitation – from 80% in 2001/02 to 66 % in 2011/12

The following table provides a detailed summary of progress made in respect of the eradication of backlogs in water provision in the uThungulu District with the exception of uMhlathuze that is its own water services provider.

Table 1: Water backlogs below RDP standards in uThungulu

Local Municipality	2008 / 2009 Households	Households with Water	Household without Water	2009/2010 % Backlog
Mbonambi (KZ281)	20 615	11571	8865	43%
Ntambanana (KZ283)	16 339	8 987	7 353	45%
uMlalazi (KZ284)	42 623	21 885	20 738	48%
Mthonjaneni (KZ285)	9 712	4 565	5 147	53%
Nkandla (KZ286)	25757	17506	8251	32%
Total	115 046	64514	50354	44 %

Source: WSDP Review 2009

The following table provides a detailed summary of progress made in respect of the eradication of backlogs in sanitation provision.

Table 2: Sanitation Backlogs below RDP standards in uThungulu

Local Municipality	2008 / 2009 Households	Households with Sanitation	Households without Sanitation	2009/2010 % Backlog
Mbonambi (KZ281)	20 615	10 457	10 158	49%
Ntambanana (KZ283)	16 339	9 687	6 652	41%
uMlalazi (KZ284)	42 623	9 408	33 215	78%
Mthonjaneni (KZ285)	9 712	7 278	2 434	25%
Nkandla (KZ286)	25 757	11 290	14 467	56%
Total	115 046	48 120	66 926	58 %

Source: WSDP Review 2009

8.3 In the short-term the council and its senior managers are committed to delivery on firm targets for 2012/13 and outline targets for 2013/14. Monitoring of delivery against targets will be reported to council on a quarterly basis.

8.4 VOTE STRUCTURE

The Council has agreed to adopt the National Treasury's suggested format for votes, i.e. at function level, thus providing a more strategic level at which to monitor and report, linking service delivery to the approved budget. The structure is summarized in the following table:

VOTE	DEPARTMENT	SERVICE
	<i>Municipal Manager</i>	
Executive & Council		Board General Expenses
Executive & Council		Department of the Municipal Manager
Planning & Development		Planning & Development
Planning & Development		Shared Service planning
	<i>Community Services</i>	
Community Services		Community Services Division
Community Services		Technical facility services
Public Safety		Fire Fighting Services (Shared Services)
Public Safety		Disaster Management
Municipal Health		Municipal Health Services
	<i>Corporate Services</i>	
Executive & Council		Executive Division – Corporate Services
Executive & Council		Administrative Services Division
Finance & Administration		Management Services/Human Resources
Finance & Administration		Information Technology
Finance & Administration		Auxiliary services Mangosuthu House
Finance & Administration		Property Services – Satellite Offices
	<i>Financial Services</i>	
Finance & Administration		Executive Division – Financial
Finance & Administration		Expenditure
Finance & Administration		Procurement (SCM Unit)
Finance & Administration		Budget
Finance & Administration		Finance Interns (FMG)
Water		Consumer Billing
	<i>Technical Services</i>	
Water		Executive Division – Technical
Water		Technical Services
Water		Municipal Support Function
Water		Water Services Authority Division
Water		Water Services Provider Division
Water		Water Services Provider – Mthonjaneni
Water		Water Services Provider – Umlalazi
Waste Management		Waste Management
Waste Water Management		Waste Water Management

8.5 BUDGETED MONTHLY REVENUE BY SOURCE AND EXPENDITURE BY TYPE (Attached at Appendix 1)

8.5.1 This is one of the most important and basic priorities of the municipality, as failure to collect revenue will undermine the ability of the municipality to deliver on services.

8.5.2 The municipality's main sources of revenue are:-

- Grants and Subsidies from national and provincial governments;
- Equitable share from national government;
- Service charges from water, sanitation solid waste and cemetery services provided by the District;
- Interest from investing the municipality's funds and interest charged for services not paid on time by consumers; and
- Other – including tender deposits and other income collected by the municipality from other service charges.

8.5.3 Approved credit and debt control policy are in operation within the uThungulu District Municipality.

8.5.4 The levy income system was abolished with effect from July 2006. Levy income has been replaced with a temporary replacement grant to be received in three tranches from National Government.

8.5.5 The main support for capital spending is from the Municipal Infrastructure Grant (MIG) primarily water and sanitation. All the programmes and projects will be designed to meet the principles of the Expanded Public Works Programme (EPWP) with regards to, inter alia, labour intensive construction methods and capacity building. This also makes a significant contribution to job creation in the rural areas, where unemployment is estimated at about 45%.

8.5.6 Other revenue sources include National and Provincial Grant funding towards addressing priorities, identified through respective IDP's at district and local municipality level.

8.6 BUDGETED MONTHLY REVENUE AND EXPENDITURE BY MUNICIPAL VOTE (Attached at Appendix 2)

8.6.1 These projections are made on a cash flow basis, taking into account experience and the council's policy regarding supplier payments. Each department is responsible for monitoring payments against vote and this will be monitored on a monthly basis in accordance with section 71 of the MFMA.

Operational Budget

8.6.2 The operational budget of the municipality has been aligned with that of the National Treasury format or structure of votes and complements the operational structure within the municipality. Each senior manager will have the responsibility to monitor

performance, spending and revenue patterns against those estimated by them at the start of the year.

Capital Budget

- 8.6.3 The cash flow of the capital budget has also been estimated by each department and will act as one of the benchmarks for assessing performance on projects. Currently capital projects are funded from operating revenue and from the government. The grant-funded projects in the form of MIG are also reported to the Department of Co-operative Governance and Traditional Affairs (CoGTA) and performance is measured against the cash flows set per project and approved by the department.
- 8.6.4 The municipality has a supply chain management policy, in line with the National Treasury regulations. Procedures were introduced to ensure that this meets government and local targets, such as preferential procurement, and to ensure that there are cost-effective procurement arrangements in place.

9. ORGANISATIONAL STRUCTURE

In order to implement the programmes under the 5 key Development Strategies, the administration of the uThungulu District Municipality, is organized into 4 Service Units:

- 9.1 The Office of the Municipal Manager;
- 9.2 The Department of the Deputy Municipal Manager, Economic Development and Planning;
- 9.3 The Department: Financial Services;
- 9.4 The Department: Technical Services;
- 9.5 The Department: Corporate Services.

10. OFFICE OF THE MUNICIPAL MANAGER

10.1 DEPARTMENTAL VISION, MISSION AND CORE VALUES

10.1.1 VISION

“A municipal manager’s office that promotes an economically sound district with effective infrastructure and a district that empowers people, protects the environment and demonstrates leadership excellence.”

10.1.2 MISSION

To develop and maintain effective and efficient managerial processes and practices to ensure the creation of a prosperous district by:

- Managing the provision of a high standard of essential basic services;
- Ensuring management practices that support sustainable local economic development;
- Promoting the encouragement of committing participation in service delivery projects.

10.1.3 CORE VALUES

- To promote the value of integrity among officials;
- To promote transparency in the way that the municipality conducts its business;
- To foster a culture of commitment in respect of service delivery within the municipality's servicing area;
- To ensure a spirit of cooperation within the municipality, among municipalities within the district, with other districts as well as with provincial and national spheres;
- To promote a culture of innovation in the carrying out of functions and delivery of services to the communities within the servicing area of the district.

10.1.4 RESPONSIBILITIES

The Accountable Officer in terms of prevailing local government legislation and responsible as Chief Executive Officer for the effective and efficient operations of the uThungulu District Municipality as an institution.

It is the responsibility of the Municipal Manager as "Accountable Officer" to:

- Promote sound financial management throughout the municipality;
- Be responsible for all income and expenditure, all assets and the discharge of all liabilities;
- Ensure compliance with the Municipal Finance Management Act (MFMA) No. 56 of 2003;
- Prevent fruitless and wasteful expenditure;
- Disclose all information on debts;
- Ensure the development and implementation of the Integrated Development Plan (IDP), which consists of eleven development strategies upon which the annual budget is based.
- Ensure the further development and implementation of a Performance Management System to measure service delivery in terms of performance

indicators of each Key Performance Area (KPA) under the eleven development strategies:

- Co-ordination of Operational Activities within uThungulu District Municipality;
- The promotion of Intergovernmental Relations.

10.1.5 PUBLIC RELATIONS MANAGER

The Public Relations Manager is responsible for the following:

- To promote community participation in local government;
- To promote synergies with the private and public sector to market the district;
- To improve the municipality's public image by communicating in a transparent, effective and pro-active manner;
- Batho Pele principles; and
- IGR

10.1.6. The Quarterly Projections of Service Delivery Targets and Performance Indicators (the departmental SDBIP) for the Office of the Municipal manager is attached as **Appendix "3"**.

11. THE DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER, ECONOMIC DEVELOPMENT AND PLANNING

11.1. The Deputy Municipal Manager is responsible for the following strategic portfolios:

- Managing the compilation of the IDP and the annual IDP review process;
- Managing the Organizational Performance Management System (OPMS) as well as the Individual Performance Management System for Section 56 Managers;
- Managing the Strategic Portfolio of Local Economic Development by facilitating new investments and new developments within the district in respect of the sectors of Tourism, Agriculture, Business & Industry and SMME Development.
- Managing as “responsible officer”, on behalf of the hosting organization in terms of the agreement with the Department of Economic Development (DED), the day to day relations and activities with the DED Gijima Funding Distribution Office;
- Managing the uThungulu District Municipality Bid Adjudication process by chairing the uThungulu District Municipality Bid Adjudication Committee (BAC);
- Managing the uThungulu District Municipality Shared Services Support to participating local municipalities within the district, in respect of Development Planning and Organizational Performance Management Functions.
- Managing the Strategic Portfolio of Risk Management inclusive of Fraud Prevention within the municipality by coordinating and facilitating all joint actions by departments;
- Managing all actions and initiatives in respect of the state of Statutory- ; Development - and Spatial Development Planning.
- Acts as the Municipal Manager during periods of absence of the Municipal Manager.

11.2 . Economic Development and Planning

Objectives

- Promote Local Economic Development;
- Promote the District as a preferred investment destination;
- Promote Local Tourism Development and coordination;
- Promote Agricultural development and implementation;
- Promote SMME Business & Industrial Developments;
- Development Planning support function for District Municipality;
- Integrated Development Planning;
- Environmental Management.

11.2.3. ECONOMIC DEVELOPMENT

Key Performance Areas

- Facilitation of the Local Economic Development initiatives in the District;
- Facilitate and co-ordinate LED Capacity, Institutional & Operational Support initiatives;
- Marketing of the District as a preferred investment destination;
- Implementation of LED & Tourism projects within the district;
- Marketing of District as a Tourism Destination;
- Promotion and coordination of Agriculture initiatives in the District;
- SMME Industrial and Business Development.

Objectives

- Ensuring Economic Growth in the District;
- Attracting Investment to the District;
- Improving the Socio-Economic conditions of residents in the District;
- Establishing the District as a preferred destination for Tourism and Business Investment

Key Performance Indicators

- Improving institutional and operational support to SMME's;
- Strengthening the Tourism, Agricultural and Business Sectors in the District;
- Marketing the competitive advantages of investing in the uThungulu District;
- Facilitation of the investment process for investors to the District.

11.2.4. PLANNING (INTEGRATED ENVIRONMENT)

Key Performance Areas

- Development Planning Function of the District Municipality;
- Shared Services Development Planning function;
- Ensure compliance with applicable legislation in Development Planning;
- Co-ordination of the 5 year IDP compilation process and the IDP Review Process;
- Undertake alignment of IDP Process with municipalities, sectoral departments and interested and affected parties.

Objectives

- Ensure that Strategic Integrated Development Planning takes place within the District;
- Ensure successful implementation of the Development Planning Shared Services within the District;
- Ensure development takes place within the legislative framework;
- Facilitation of an Integrated Development approach throughout the District.

Key Performance Indicators

- Implementation of Development Planning Shared Services;
- Compliance with applicable legislation in development planning;
- Ensuring that development takes place according to Spatial Framework;
- Ensuring budget and IDP alignment;
- Compilation and review of District IDP.

The Quarterly Projections of Service Delivery Targets and Performance Indicators (the departmental SDBIP) for the office of the Deputy Municipal Manager, Economic Development & Planning is attached as **Appendix “4”**.

12. DEPARTMENT: FINANCIAL SERVICES

The overall objectives of the Financial Services department is

- The Management of Financial Municipal Reporting
- The Management of Municipal Budgets
- The Management of Supply Chain Management
- The Management of Municipal Expenditure
- The Management of Municipal Assets
- The Management of Municipal Revenues
- Annual preparation of Annual Financial Statements

BUDGET AND MANAGEMENT ACCOUNTS

12.1. BUDGET

Key Performance Areas

- Compliance with legislation
- Implementation of sound internal controls
- Implementation and the annual review of the District's:
 - Budget policy
 - Borrowing policy
 -
- Preparation of the Annual Financial Statements
- Develop sound financial reporting mechanism for the above functions
- Insurance administration

Objectives

- Preparation of an outcome based budget and enhanced budgetary controls
- Preparation of the Annual Financial Statements

- Compilation of a cash flow management strategy linked to the investment portfolio
- Compilation of reports to national, provincial government and council
- Over viewing of insurance administration
- An accurate and effective financial management system

Key Performance Indicators

- Annual review and implementation of Budget related policies
- Co-ordination of budget process
- Submit monthly, quarterly and annual reports
- Preparation of Annual financial statements
- Monitor and report of the insurance administration
- Maintain an investment register

12.2. REVENUE MANAGEMENT

Key Performance Areas

- Compliance with legislation and implementation of proper internal controls
- Develop sound financial reporting mechanism for the above functions
- Implementation and the annual review of the District's:
 - Credit and Debt control policy
 - Indigent policy
 - Incentive policy
 - Tariff policy
- Monitor of all grant funding as Gazette

Objectives

- To maintain credit and debt by-laws
- Establishment and maintenance of the indigent register
- Enhance revenue collection and accountability through proper receipting
- Improve the collection of unpaid monies
- Ensure effective and efficient customer service
- Ensure that all grant funding as Gazetted are received and reported.
- An accurate and effective financial management system

Key Performance Indicators

- Annual revision of:
 - Credit and debt control policy
 - Indigent policy
 - Incentive policy
 - Tariff policy
- Improved debtors collection per targets
- Monthly reporting of grants as gazetted

12.3. SUPPLY CHAIN MANAGEMENT AND LOGISTICS

Key Performance Areas

- Compliance with legislation
- Develop and implement sound internal controls
- Develop processes for sound financial reporting Review and amend the District's Supply Chain Management policy annually and implement changes if applicable

Objectives

- The implementation and monitoring of the supply chain management policy
- Ensure the effective and efficient management of logistics
- An accurate and effective financial management system

Key Performance Indicators

- Annual review of Supply Change Management Policy
- Submit reports per Supply Chain Management policy and regulations
- Control and monitor quarterly stock counts

12.4. ASSET MANAGEMENT

Key Performance Areas

- Compliance with legislation and implementation of proper internal controls
- Develop sound financial reporting mechanism for the above functions
- Implementation and the annual review of the District's Property , Plant & Equipment (PPE) policy

Objectives

- The implementation and monitoring of the PPE policy
- Ensure an asset register is maintained by updating regularly
- An accurate and effective financial management system

Key Performance Indicators

- Annual review of PPE policy
- Administration of the asset register

12.5. EXPENDITURE

Key Performance Areas

- Compliance with legislation and implementation of proper internal controls
- Develop sound financial reporting mechanism for the above functions

- Prompt payment of creditors
- Prompt payment of staff salaries and councillor allowances

Objectives

- Ensure accurate and timeous payment of creditors
- Ensure accurate and timeous payment of salaries and councillor allowances
- An accurate and effective financial management system

Key Performance Indicators

- Monitor of the timely payment of creditors and salaries
- Administration of the asset register

The Quarterly Projections of Service Delivery Targets and Performance Indicators (the department SDBIP) for the Department: Financial Services is attached as **Appendix "5"**.

13. DEPARTMENT: TECHNICAL SERVICES

The Department: Technical Services consists of three sections:

- 13.1 Water Service Authority
- 13.2 Municipal Infrastructure Implementation
- 13.3 Municipal Infrastructure Operations and Maintenance

Overall Objectives

- Research and development of new projects
- Preparation of short, medium and long term water development plans and implementation strategies
- Operation and maintenance of water and sanitation schemes
- Implementation of all capital projects of the municipality
- Management of electricity at Nkandla Town
- Approval of building plans for the three local municipalities namely, Nkandla, Ntambanana and Mthonjaneni
- Operate and manage the Regional Solid Waste site

An overview and analysis of the functions of per directorate within the Technical Department:-

13.1 WATER SERVICE AUTHORITY

Key Performance Areas

- Preparation of the Water Services Development Plan
- Formulation of by-laws
- Communicating council policies to the communities
- Formulation of technical guiding principles for tariff formulation and review

- Compilation of the water and sanitation master plan
- Formulation of the survival water distribution plan and strategy

Objectives

- Monitor the reduction of water services backlog
- Update the water services master plans
- Align projects and budget to the IDP frame
- Ensure that project expenditure is aligned to the cash flows
- Ensure that communities understand the council policies and procedures related to water services operations

Key Performance Indicators

- Compilation and updating of the WSDP
- Compilation of the water and sanitation master plan
- Doing project feasibility studies (Research and Development)
- Compilation of project business plans
- Formulation of the water services by-laws
- Communicating council policies with the public and other sectors
- Verifying and aligning the KZ infrastructural development projects (housing and industrial) with the WSDP and advise council accordingly of these projects
- Designing of small water project and giving comments to all designs received from the consultants
- Managing and updating project budgets and cash flows and reporting to the external funders
- Preparation of the survival water distribution plan
- Management of water related reports and ensure compliance with the applicable legislation

13.2 MUNICIPAL INFRASTRUCTURE IMPLEMENTATION

Key Performance Areas

- Planning, designing and construction of Solid Waste Sites
- Planning, designing and construction of Regional cemeteries
- Managing electricity at Nkandla Town
- Preparation of the Energy Sector Plan
- Implementation of new water and sanitation projects
- Approval of building plans for the three municipalities namely, Ntambanana, Nkandla and Mthonjaneni
- Management and operation of the Regional Solid Site

Objectives

- To successfully implement the backlog reduction strategy of council related to water services infrastructure
- To successfully implement and complete approved projects in time and within budget
- To reduce electricity cut offs and outages within the Nkandla town
- To eliminate illegal connections and achieve less than 10% electricity losses per annum in Nkandla town
- To support the local municipalities with quality service in terms of the building plan approval and to give proper and accurate guidance related to building inspectorate function
- Preparing a comprehensive electricity plan for the proper planning of electricity distribution within the municipalities

Key Performance Indicators

- Managing the construction of both water and sanitation projects
- Responsible for the implementation of both the bulk and reticulation networks
- Preparing project progress reports
- Interpretation of drawings
- Preparation of the construction programme for the SMME's
- Approving the material requisitions for the SMME's
- Sourcing and interviewing the newly established SMME's
- Allocating work to the SMME's
- Managing the SMME's and giving feedback on their performance
- Coordinating training in terms of the EPWP requirements
- Approving payments for the SMME's
- Doing project inspections and supporting the site technicians
- Design and construction of all council's approved infrastructural projects and ensuring the following:
 - Construction methods are environmentally sound
 - Construction methods promotes local economic development
 - All projects meet the municipality's objectives in terms of level of service, supply areas (project footprint), construction timeframes

- Project is constructed in accordance with all standard details of council
- Progress reports and cash flows are updated and submitted timeously to the relevant committees of council and to the respective Provincial and National government departments
- Building control function for the Ntambanana, Mthonjaneni and Nkandla municipalities
- Operation and management of the Nkandla town electricity network
- Operations and maintenance of the Regional Solid Waste site

13.3 MUNICIPAL INFRASTRUCTURE OPERATIONS AND MAINTENANCE

Key Performance Areas

- Management of council water services infrastructure
- Management of the service support agent and other service providers appointed within the directorate
- Management of the council's water survival distribution strategy
- Management of borehole development programme of the municipality
- Management of water quality programme and ensuring compliance with applicable legislation
- Implementation of the tanker reduction strategy on the municipality
- Implementation of the water balancing, leak detecting and water loss prevention programme of the municipality
- Ensure that the water services infrastructure complies with all OHS act requirements

Objectives

- To keep all the municipality's water and sanitation schemes in good operational conditions
- To ensure that the municipality gets value for money with the appointment of external service providers and that all performance targets in terms of the service level agreements are achieved
- To provide effective management to the water survival programmes and keep all water supply points operational
- To locate new cluster of communities with water that qualifies for the new boreholes and hand-pump and to ensure that all existing hand pumps are operational

Key Performance Indicators

- Operation and maintenance of all water services infrastructure which includes the following:
 - Ensuring that all rural water schemes are functional
 - Water production is in terms of the applicable specifications and national guidelines
 - Ensuring that all town water networks are functional and without leaks
 - Ensuring that the sewage systems and plants are operational and maintained in accordance with the prevailing legislation

- Ensuring that water quality tests are done and checked against the SANS 241 specifications
- Responsible for the water loss management
- Responsible for the emergency and drought relief programmes of the municipality which includes the following:
 - Drilling, testing and equipping of new boreholes
 - Repairs and maintenance of hand pumps
 - Spring development and protection
 - Provision of water through the water tankers

The Quarterly Projections of Service Delivery Targets and Performance Indicators (the department SDBIP) for the Department: Technical Services is attached as **Appendix “6”**.

14. DEPARTMENT: CORPORATE SERVICES

The Department: Corporate Services consists of the following sections:

- 13.1 Administrative Services
- 13.2 Management Services
- 13.3 Information Technology
- 13.4 Community Services

14.1. ADMINISTRATIVE SERVICES

This section is responsible for the smooth and efficient operation of Councils processes such as:

Key Performance Areas

Committee/Secretariat Services

This Section is responsible for the compilation of agendas, minutes, reports, etc. of Council, Exco, Portfolio Committees and ad-hoc committees.

Registry and Records

Registry and records keeps and maintains all records of Council, both physical and electronic records.

Councillor Support

This section provides a support service to councilors.

Delivery Services

This section is responsible for the internal and external delivery and distribution of councils communication material, be it agendas, reports, letters, notifications, etc.

Printing and Photocopy Services

All communication material is reproduced in this section.

Fleet Control

This section is responsible for the internal control and allocation of Councils fleet vehicles.

Building Control

Building control is responsible for the upkeep and maintenance of council's buildings.

Key Performance Indicators

- Ensure that the access to information manual is revised and updated as per legislation;
- Provision of efficient and effective General Administrative Services

14.2. MANAGEMENT SERVICES

Recruitment and Selection

This section is responsible for the recruitment and selection of staff. The achievement of the Employment Equity Plan of the organization is coordinated by this section.

Skills Development and Training

This section formulates the WSP and equips staff with the necessary skills to meet the demands of their jobs. The section also coordinates the formulation of the annual Skills Audit, compiles and submits the Workplace Skills Report. All training and development events, including Bursaries, Learnerships, and Learning Programs are handled by this section, as is all contact and liaison with external Providers.

Human Resource Administration

HR Administration provides a service to its internal customers and assists with issues such as benefits, leave, allowances, subsidies, etc. The Section also ensures that all Human Resources Policies and Procedures are updated from time to time to ensure compliance with extant legislation and HR best practice.

Occupational Health and Safety

This section monitors compliance with legislation and ensures that measures for a safe and healthy environment for employees are in place. It focuses on implementing corrective measures to eliminate hazards in the workplace.

Employee Assistance

This program takes care of the emotional, physical, psychological, well being of employees. It is a program that assists employees to deal with problems whether it is experienced at work or at home.

Industrial Relations

This section concerns itself with ensuring the existence of healthy labour relationships by: being pro-active in resolving employee grievances/issues, professional handling of disciplinary or misconduct matters, and by championing dialogue through consultation and collaboration.

Key Performance Indicators

- Rollout and maintenance of Employee Assistance Programme
- Implementation and compliance with Occupational Health and Safety
- Election and training of Safety Reps
- Skills Development and implementation
- Timeous handling of Grievances and Discipline
- Updated Policies
- Skills shortages identified and addressed

14.3. INFORMATION TECHNOLOGY

This section provides the IT infrastructure and systems to help the organization realize its goals and objectives by aligning IT services with the Integrated Development Plan.

Key Performance Areas

- Email, Internet, Intranet and Document Management Services (DMS)
- Help-desk services
- Provision of software and hardware
- Disaster Recovery Systems
- IT strategy and Master Systems Plan (MSP)

Key Performance Indicators

- Up-time of 90%+ for email, Internet, Intranet and DMS
- Provide friendly, effective and efficient help-desk services
- Reduce software licensing costs by 20% by introducing less costly systems
- Effective recovery of data after any disaster within 48 hrs
- The IT strategy and MSP is refreshed and aligned with the current IDP

14.4. COMMUNITY SERVICES

The Community Services Directorate is responsible for the following services:

- Public Safety
- Municipal Health Services
- Community & Social Services
- Cemetery & Crematoria

Overall Objectives

- Provision of community services in the District
- Promotion of social development in the District
- Crime prevention and awareness in the District
- Community awareness on diseases in the District
- Sound co-ordination of the Disaster Management function
- Rendering of Fire Fighting Services
- Environmental Health implementation and monitoring
- Establishment and expansion of Regional Cemetery

Key Performance Areas

- Fire Fighting Services
- Disaster Management
- Environmental Awareness and Community education on diseases
- Marginalised Groups
- Community Awareness and education on HIV/Aids
- Expansion of Regional Cemetery

Key Performance Indicators

- Rendering of Fire Fighting and Disaster Management services
- Fire Fighting and monitoring
- Management of the Disaster Management Centre
- Maintenance of a safe, healthy and hygienic environment
- Monitor and report on crime
- Celebration of Women's day
- Youth day celebration
- Celebrate Heritage day
- Empowerment of disabled people
- Annual prayer day
- Educate community on HIV/Aids
- Management of Regional Cemetery

14.5. The Quarterly Projections of Service Delivery Targets and Performance Indicators (the departmental SDBIP) for the Department: Corporate Services is attached as ***Appendix "7"***.

15. DETAILED CAPITAL WORKS PLAN

- 15.1. The capital programme for 2012/13 amounts to R 147 646 279. See **Appendix "8"**.
- 15.2. The detailed programme provides information on individual schemes, thus enabling close monitoring including identification of estimated start and completion dates. Variances will be reported as part of the regular in-year reporting process.
- 15.3. The Water Services Development Plan (WSDP) has prioritized service delivery in terms of water and sanitation backlogs. The detailed programme has been extensively consulted on with local communities.
- 15.4. The IDP identified additional capital projects, not detailed in the appendix, for which funding will be sought.

16. CONCLUSION

- 16.1. The SDBIP brings together a number of strategic plans and documents to give high level analysis of key deliverables against which there is assigned accountability and responsibility.
- 16.2. The SDBIP provides a basis for performance appraisal for the municipality as a whole, for departments and for senior managers. It also provides staff with a clear sense of purpose of the corporate goals.