



**INTSIKA YETHU MUNICIPALITY
FINANL SDBIP 2013-2014**



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1. Introduction

The development of the Service Delivery and Budget Implementation Plan (SDBIP) is a legislative requirement under the Municipal Finance Management Act, Act No. 56 of 2003 and gives effect to the municipality's Integrated Development Plan (IDP) and Annual Budget.

The SDBIP interprets the five year IDP into a twelve month contract between the Administration, Council and Community, expressing the goals and objectives set by the council as quantifiable outcomes to be implemented by Municipality's Administration for the period starting from 01 July 2013 to 30th June 2014. It includes the service delivery targets and performance indicators for each quarter which should be linked to the performance agreements of the senior managers. These are integral to the implementation and entrenchment of our performance management system.

The SDBIP therefore facilitates oversight over financial and non-financial performance of the municipality and allows the Municipal Manager to monitor the performance of the Section 57 managers, the Mayor and Council to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the Council.

The SDBIP gives effect to the IDP and the budget of the municipality. It fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP. The IntsikaYethu's SDBIP 2013/14 therefore, will not only ensure appropriate monitoring in the execution of Municipality's budget, but will also serve as the kernel of annual performance contracts for Senior Management and provide a foundation for the overall annual and quarterly organization's performance for the 2013/14 financial year.

2. Legislative framework

Section 1 of the Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the "service delivery and budget implementation plan" as the detailed plan approved by the mayor of the municipality in terms of Section 53 (1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget and which must include the following:-

- a) Projections of each month -
 - I. Revenue to be collected, by source; and
 - II. Operational and Capital expenditure by vote;
- b) Service delivery targets and performance indicators for each quarter; and
- c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c).

The MFMA requires that municipalities develop a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

In terms of Section 53 (1) (c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget. Additionally, the Executive Mayor must ensure that the revenue and expenditure projections for each month and service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

3. Conceptualisation of IntsikaYethu's SDBIP

The IntsikaYethu's SDBIP has been conceptualised as a layered plan, with consolidated service targets and quarterly to annual deadlines and linking those targets to Senior Management. The top level SDBIP therefore includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community. These are drawn from IDP programmes, services and activities that are relevant to each specific department as well as statutory requirements that each department is responsible for. The SDBIP therefore is the key mechanism for implementing and monitoring the different responsibilities and targets each department must fulfil in meeting service delivery needs provided to the community. It is therefore an implementation tool of the Council that gives effect to IDP and Budget.

In terms of the SDBIP concept, information will be gathered regularly on all projects being implemented and reported by field workers to relevant managers who must in turn analyse, quality assure and prepare and reports for monthly management meetings based on the information received.

The capital budget for the current financial year is broken down into the strategic focus areas and objectives in the IDP, providing the first level of linkage between the IDP and the budget. The projected monthly cashflow is broken down into revenue by source and expenditure and budget by department.

The Municipal Manager's scorecard represents the consolidation of all Municipality's detailed performance indicators and service delivery targets as contained in each Department's SDBIP. The Council, Community and Stakeholders can review these targets and performance in achieving them.

4. SDBIP as a monitoring and a reporting tool

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal Administration. Various reporting requirements are outlined in the MFMA and both the Mayor and the Accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which the MFMA requires. These reports then allow the Council to monitor the implementation of Service Delivery Programs and Initiatives across the Municipality boundaries.

1. Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the **Accounting Officer** of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) actual revenue, per source;
- (ii) actual borrowings;
- (iii) actual expenditure, per vote;
- (iv) actual capital expenditure, per vote;
- (iv) the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- (b) any material variances from the service delivery and budget implementation plan and;
- (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

2. Quarterly Reporting

Section 52 (d) of the MFMA compels the **Mayor** to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

3. Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The **Accounting Officer** is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and,
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds IntsikaYethu Local Municipality accountable to the community.

5. Principles underpinning our SDBIP

IntsikaYethu commits to the following key principles in its implementation of the SDBIP. That the process:

- Must be developmental in nature, not intended to be punitive by any means.
- Must be used as a management tool and incorporated into existing ways of managing performance in the municipality.
- Measurement must be based on clearly defined targets and agreed timeframes.
- Must align strategic organisational development goals and budget prioritisation linked to community needs and resource constraints.
- Must provide for measurement of progress against IDP commitments
- Only focus on budgeted projects
- Must ensure measurement of performance against National KPIs
- Must promote use as an early warning system
- Must focus on outcomes (development impact achievements)
- Must provide clarity to all employees on their role in the achievement of municipal and departmental targets.

Employee related costs		138 6 1	138 6 1	138 6 1	138 6 1	138 6 1	138 6 1	6 138	6 138	6 138	6 138	6 138	6 149
Remuneration of councillors		110	110	110	110	110	110	1 110	1 110	1 110	1 110	1 110	1 116
Debt impairment								500					-
Depreciation & asset impairment												3 700	-
Finance charges		21	21	21	21		21	21	21	21	21	21	21
Bulk purchases													-
Other materials													-
Contracted services		38	38	38	38		38	38	38	38	38	38	38
Transfers and grants		250 5	250 5	250 5	250 5		250 5	250	250	250	250	250	250
Other expenditure		015	015	015	015		015	5 015	5 015	5 015	5 015	5 015	5 015
Loss on disposal of PPE													-
Total Expenditure		12 571	12 571	12 571	12 571	12 571	12 571	13 071	12 571	12 571	12 571	16 271	12 588
Surplus/(Deficit)		34 950	(10 681)	(10 681)	(10 681)	32 560	(10 681)	(11 181)	(10 681)	32 560	(10 681)	(14 381)	(10 423)
Transfers recognised – capital				760 8			760 8			8 761		8 761	-
Contributions recognised – capital		1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009
Contributed assets													-
Surplus/(Deficit) after capital transfers & contributions		35 959	(9 672)	(9 672)	(9 672)	33 569	(9 672)	(10 172)	(9 672)	42 330	(9 672)	(4 611)	(9 414)
Taxation													-
Attributable to minorities													-
Share of surplus/ (deficit) of associate													-
Surplus/(Deficit)	1	35 959	(9 672)	(9 672)	(9 672)	33 569	(9 672)	(10 172)	(9 672)	42 330	(9 672)	(4 611)	(9 414)

Annexure B

EC135 IntsikaYethu - Supporting Table SA26 Consolidated budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2013/14											
		July	August	Sept.	October	November	December	January	February	March	April	May	June
R thousand													
Revenue by Vote	-												
Vote 1 - Exco and Council													-
Vote 2 - Municipal Manager				225				225					-
Vote 3 - Corporate Services													-
Vote 4 - Infrastructure Planning and Development		3	3	3	3	3	3	3					-
Vote 5 - Community Services		983	983	983	983	983	983	983	3 983	3 983	3 983	3 983	3 983
Vote 6 - Budget and Treasury		294	294	294	294	294	294	294	294	294	294	294	294
Vote 7 - Local Economic Development		40				40							-
Vote 8 - Water Services		140				140				40 140			-
Vote 9 - [NAME OF VOTE 9]													-
Vote 10 - [NAME OF VOTE 10]													-
Vote 11 - [NAME OF VOTE 11]													-
Vote 12 - [NAME OF VOTE 12]													-
Vote 13 - [NAME OF VOTE 13]													-
Vote 14 - [NAME OF VOTE 14]													-
Vote 15 - [NAME OF VOTE 15]													-
Total Revenue by Vote		46	6	7	6	46	6	7	6 779	46 919	6 779	6 779	6 779
919		779	004	779	919	779	004	6 779	46 919	6 779	6 779	6 779	
Expenditure by Vote to be appropriated	-												
Vote 1 - Exco and Council		1	1	1	1	1	1	1					1 644
Vote 2 - Municipal Manager		644	644	644	644	644	644	644	1 644	1 644	1 644	1 644	1 644
Vote 3 - Corporate Services		869	869	869	869	869	869	869	869	869	869	869	869
Vote 4 - Infrastructure Planning and Development		1	1	1	1	1	1	1					-
Vote 5 - Community Services		205	205	205	205	205	205	205	1 205	1 205	1 205	1 205	1 205
Vote 6 - Budget and Treasury		1	1	1	1	1	1	1					-
Vote 7 - Local Economic Development		770	770	770	770	770	770	770	1 770	1 770	1 770	1 770	1 770
Vote 8 - Water Services		1	1	1	1	1	1	1					-
Vote 9 - [NAME OF VOTE 9]													-
Vote 10 - [NAME OF VOTE 10]													-
Vote 11 - [NAME OF VOTE 11]													-
Vote 12 - [NAME OF VOTE 12]													-
Vote 13 - [NAME OF VOTE 13]													-
Vote 14 - [NAME OF VOTE 14]													-
Vote 15 - [NAME OF VOTE 15]													-
Total Expenditure by Vote		694	694	694	694	694	694	694	6 694	6 694	6 694	6 694	6 694

Vote 8 - Water Services		500 ²	500 ²	500 ²	500 ²	500 ²	500 ²	500 ²	2 500	2 500	2 500	2 500	2 500
Vote 9 - [NAME OF VOTE 9]													-
Vote 10 - [NAME OF VOTE 10]													-
Vote 11 - [NAME OF VOTE 11]													-
Vote 12 - [NAME OF VOTE 12]													-
Vote 13 - [NAME OF VOTE 13]													-
Vote 14 - [NAME OF VOTE 14]													-
Vote 15 - [NAME OF VOTE 15]													-
Total Expenditure by Vote		12 923	12 923	12 923	12 923	12 923	12 923	12 923	12 923	12 923	12 923	12 923	12 923
Surplus/(Deficit) before assoc.		33 997	(6 143)	(5 918)	(6 143)	33 997	(6 143)	(5 918)	(6 143)	33 997	(6 143)	(6 143)	(6 144)
Taxation													-
Attributable to minorities													-
Share of surplus/ (deficit) of associate													-
Surplus/(Deficit)	1	33 997	(6 143)	(5 918)	(6 143)	33 997	(6 143)	(5 918)	(6 143)	33 997	(6 143)	(6 143)	(6 144)

Annexure D

	STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													
1.	To improve the skills sets of IYLM Council and staff in line with their Personal Development Plans (PDPs).	Output No. 6	1.1	65 staff members completed a training programme or course as per their PDPs	50 staff trained within 2011/2012	65 Staff trained	Staff to be trained identified	Identified staff registered with training institutions	Monitored and reported on progress on training	65 staff members successfully trained	760,000		Director Corporate Services
			1.2	15 Councillors completed a training programme or course as per their PDPs	15 Councillors trained within 2011/2012	15 councillors trained	Councillors to be trained identified	Identified Councillors registered with training institutions	Monitored and reported on progress on training	15 Councillors successfully trained	400,000		Director Corporate Services
			1.3	0.50% (R650 000) of municipality's 2012/2013 budget spent on implementing workplace skills plan	0.44% (R450000) out of R102189738 spent in 2011/12.	0.50% (R650 000 of 2012/2013 budget)	5% of the Training Budget spent	50% of the Training Budget spent (cumulative)	80% of the Training Budget spent (cumulative)	100% of the Training Budget spent (cumulative)			Director Corporate Services

	STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
2.	To improve the well-being of IYLM staff and Council for better service delivery.	Output No. 6	2.1	Employees to utilise 26 days or less on Sick Leave per annum	New Indicator	26 days or less	Employees must on average have utilised an average of 7 days	Employees must on average have utilised an average of 14 days	Employees must on average have utilised an average of 20 days	Employees must on average have utilised an average of 26 days			Director Corporate Services
3.	To improve the institutional performance of IYLM through the cascading of the institutional performance management system.	Output No. 6	3.1	Cascaded performance management system to the level of Assistant Managers	Performance Management only confined to Section 57 Managers	Cascade performance management to Assistant Managers	Revise Performance Management Policy to incorporate cascading	Reviewed Policy framework to be adopted by Council	Work-shopped employees and Councillors on the reviewed PM Policy	Developed and populated PMS work-plans for employees below s57	300,000		Director Corporate Services
4.	To improve access to information for Council, staff, and citizens of IYLM.	Output No. 6	4.1	Turnaround time for resolving request to access information to be maintained within 24 hours	Within 24 hours	Maintain turnaround at 24 hours	All requests for access to information recorded & resolved within 24 hours	All requests for access to information recorded & resolved within 24 hours	All requests for access to information recorded & resolved	All requests for access to information recorded & resolved within 24 hours			Director Corporate Services

	STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
5.	To enhance governance through application of standing rules and orders of IYLM.	Output No. 7	5.1	All 42 Councillors signed for the receipt of all Council Agendas seven days in advance	42 Councillors signed for receipt of all Council Agendas seven days in advance	42 Councillors signed for receipt of all Council Agendas seven days in advance	Log sheet signed by Councillors seven days before Council / Committee Meeting	Log sheet signed by Councillors seven days before Council / Committee Meeting	Log sheet signed by Councillors seven days before Council / Committee Meeting	Log sheet signed by Councillors seven days before Council / Committee Meeting			Director Corporate Services
6.	To increase the organisational capacity of IYLM in annual prioritised work areas.	Output No. 6	6.1	Organisational vacancy rate to be reduced from 20% (in 2011/2012 to 17% in 2012/2013	20% vacancy rate in 2011/2012	Vacancy rate to be reduced to 17%	Vacancy rate reduced to 19% by this quarter	Vacancy rate reduced to 18% by this quarter	Vacancy rate reduced to 17% by this quarter	17% vacancy rate maintained during this last quarter			Director Corporate Services
			6.2	15 prioritised and funded vacancies filled as per identification in annual prioritised work areas	15 prioritised posts filled in 2011/2012	15 prioritised posts filled	Four (4) prioritised vacancies filled	Eight (8) prioritised vacancies filled (cumulative)	Twelve (12) prioritised vacancies filled (cumulative)	Fifteen (15) prioritised vacancies filled (cumulative)			Director Corporate Services

	STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
7.	To increase the satisfaction levels of citizens with regards to IYLM services.	Output No. 2	7.1	Achieve 84% employee satisfaction in organisational Culture Assessment	80% satisfaction rating	84% satisfaction rating	Appointed service provider to conduct ESS	Conducted Employee Satisfaction Survey	Analysed and presented ESS findings to stakeholders	Developed Implementation plan to be effected in 2013/14			Director Corporate Services
8.	To achieve equitable representation of Municipal staff in line with organisation's transformation agenda.	Output No. 6	8.1	20 people from employment equity target groups employed in three highest levels of management in compliance with municipality's employment equity plan	20 people from employment equity target groups employed in three highest levels of management	20 people from employment equity target groups employed in three highest levels of management	Created pool of eligible employees / candidates for consideration	Developed Selection criteria and Accelerated Development Programme for earmarked/ procured potential candidates	Selected/ procured candidates to be affirmed/appointed	Orientated/ inducted newly appointed/ affirmed candidates from identified pool			Director Corporate Services
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													

	STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
9.	To improve road infrastructure networks within IYLM for greater mobility of people, goods, and services.	Output No. 2.	9.1	70 Km of gravel road constructed	Backlog of 1195kms at the end of 2009/2010	70 Km of gravel road constructed	17.5 Km of road constructed	35 Km of road constructed (cumulative)	52.5 Km of road constructed (cumulative)	70 Km of road constructed (cumulative)	800,000		DirInfrastr. Planning & Dev.
10.	To achieve integrated land-use for sustainable human settlements within IYLM.	Output No. 4	10.1	1 Ward surveyed	1 Ward surveyed	1 Ward surveyed	Commenced SCM process to appoint a service provider	Appointed Service provider	Conducted survey of the identified Ward	Presented and adopted survey results for the identified ward	7000,000		DirInfrastr. Planning & Dev.
			10.2	90% housing needs met according to the Housing Sector Plan	New Indicator	90% Housing needs met	22.5 % of housing needs met	45 % of housing needs met (cumulative)	67.5 % of housing needs met (cumulative)	90% of housing needs met (cumulative)			DirInfrastr. Planning & Dev.

	STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
			10.3	One (1) sports facility in Cofimvaba upgraded	None	One (1) sports facility in Cofimvaba upgraded	Commenced SCM process to appoint a service provider	Appointed Service provider	Commenced upgrading of a sports facility (Cofimvaba)	Completed upgrading of a sports facility (Cofimvaba)	9,841,200		DirInfrastr. Planning & Dev.
			10.3	Two (2) community facilities built	No (0) new community facilities built	Two (2) community facilities built	Commenced SCM process to appoint a service provider	Appointed Service provider	Commenced building of a community facility	Completed building of a community facility			DirInfrastr. Planning & Dev.
11.	To improve access to basic water & sanitation to citizens of IYLM.	Output No. 2	11.1	Eight (8) villages received water reticulation extensions	13 villages (Drought relief fund)	Eight (8) Villages to receive water reticulation extensions	Two (2) villages to receive water reticulation extensions	Four (4) villages to receive water reticulation extensions (cumulative)	Six (6) villages to receive water reticulation extensions (cumulative)	Eight (8) villages to receive water reticulation extensions (cumulative)	28,274,385.70		DirInfrastr. Planning & Dev.

	STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
			11.2	At least one (1) location connected to the waterborne sewerage systems	1 location connected (approx. 400 households)	1 location connected	Commenced SCM process to appoint a service provider	Appointed Service provider	Commenced construction of the water-borne sewerage system	Completed construction and handed over water-borne sewerage system			Dir/Infrast. Planning & Dev.
12.	To improve access to electricity to citizens of IYLM.	Output No. 2	12.1	Hundred (100) extensions received street lighting	Approximately 25 extensions	100 extension targeted	25 extensions received street lighting	50 extensions received street lighting (cumulative)	75 extensions received street lighting (cumulative)	100 extensions received street lighting (cumulative)			Dir/Infrast. Planning & Dev.
13.	To improve the well-being of vulnerable groups within IYLM.	Output No. 3	13.1	1000 designated vulnerable individuals participated in IYLM programmes	840 individuals approximately in 2011/2012	1000 individuals to participate in IYLM programmes	250 designated vulnerable individuals participated	500 designated vulnerable individuals participated (cumulative)	750 designated vulnerable individuals participated (cumulative)	1000 designated vulnerable individuals participated (cumulative)			Municipal Manager

	STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
			13.2	Five (5) vulnerable groups capacitated	New Indicator	Five (5) groups capacitated	One (1) group capacitated	2 groups capacitated (cumulative)	4 groups capacitated (cumulative)	5 groups capacitated (cumulative)			Municipal Manager
			13.3	SPU Strategic Plan adopted by the Council	New Indicator	One (1) Strategic Plan to be adopted by Council	Commenced SCM process to appoint a service provider	Appointed Service provider	Developed SPU Strategic Plan	Strategic Plan presented and adopted by Council			Municipal Manager
			13.4	Three (3) mainstreaming SPU programmes completed across departments	Two (2) programmes	Three (3) mainstreaming SPU programmes targeted	One (1) mainstreaming SPU programme completed	2 mainstreaming SPU programmes completed (cumulative)	3 mainstreaming SPU programmes completed (cumulative)	Monitored implementation of programmes			Municipal Manager
			13.5	One (1) Mayor's Cup Tournament	One (1) Tournament during 2011/2012	One (1) tournament targeted	Reviewal of the Mayor's Cup concept document	Awareness and registration of clubs. Preparations of stadiums and play grounds.	Kick-offs at ward and cluster levels Procurement of good	Final and presentation of awards.	850,000		Municipal Manager

	STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
			13.6	Six (6) special day celebrations	One (1) Special Day celebrated	At least six (6) celebrations	Celebrate Heritage & Women's Days	Celebrate World Aids day	Celebrate Human Rights Day	Celebrate Freedom & Youth Days			Municipal Manager
			13.7	750 households earning less than R1100 per month receiving free services	500 households approximately	750 households	188 households to receive free basic service	375 households to receive free basic service (cumulative)	563 households to receive free basic service (cumulative)	750 households to receive free basic service (cumulative)			CFO & DIRECTOR:
14.	To reduce HIV/AIDS related mortalities within IYLM.	Output No. 3	15.1	Five Hundred (500) persons participated in IYLM coordinated HIV/AIDS forums and support groups	420 participants	500 participants of IYLM coordinated HIV/AIDS forums and support groups	125 persons participated in IYLM forums and support groups	250 persons participated in IYLM forums and support groups (cumulative)	375 persons participated in IYLM forums and support groups (cumulative)	500 persons participated in IYLM forums and support groups (cumulative)			DIRECTOR COMMUNITY SERVICES

	STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
15.	To reduce the incidence of road accidents within IYLM.	Output No. 2	16.1	230 or less reported incidence of road accidents on IYLM roads	260 reported incidence of road accidents on IYLM roads	230 or less reported incidence of road accidents on IYLM roads	58 or less incidents of road accidents reported	116 or less incidents of road accidents reported (cumulative)	172 or less incidents of road accidents reported (cumulative)	230 or less incidents of road accidents reported (cumulative)			DIRECTOR COMMUNITY SERVICES
16.	To increase household access to refuse removal services within IYLM.	Output No. 2	17.1	1626 households with access to refuse removal services	1396 households	1626 households to have access to refuse removal services	406 households have access to refuse removal services	812 households have refuse removal services (cumulative)	1218 households have refuse removal services (cumulative)	1626 households have refuse removal services (cumulative)			Director Community Services
17.	To limit the risk of fires and disasters to communities within IYLM.	Output No. 2	18.1	Attend to 36 incidence of Fire or less	22 fires in first half of 2011/2012	36 fires or less for the year	Attend to at least 9 incidents of fire or less	Attend to at least 18 incidents of fire or less	Attend to at least 27 incidents of fire or less	Attend to at least 36 incidents of fire or less			Director Community Services
18.	To improve the environmental sustainability of IYLM.	Output No. 2	19.1	Four (4) Environmental Impact Assessments completed prior to Project initiation	Two (2) Environmental Impact Assessments completed	Four (4) Environmental Impact Assessments completed	At least one (1) EIA by the end of the quarter	At least two (2) EIAs by the end of the quarter (cumulative)	At least three (3) EIAs by the end of the quarter (cumulative)	At least four (4) EIAs by the end of the quarter (cumulative)			Director Community

	STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
19.	To improve the security and care of all animals within IYLM.	Output No. 2	20.1	Three hundred (300) animals impounded	200 animals impounded	Three hundred (300) animals targeted	75 animals impounded	150 animals impounded (cumulative).	225 animals impounded (cumulative).	300 animals impounded (cumulative).			DIRECTOR COMMUNITY SERVICES
20.	To reduce the incidence of crime within IYLM.	Output No. 2	21.1	Twelve (12) Community Policing Forums (CPFs) attended by at least one Councillor or Sect. 57 Manager	Twelve (12) Community Policing Forums (CPFs) attended	Twelve (12) Community Policing Forums (CPFs) to be attended	Three (3) Community Policing Forums attended during this quarter	Six (6) Community Policing Forums attended (cumulative)	Nine (9) Community Policing Forums attended (cumulative)	Twelve (12) Community Policing Forums attended (cumulative)			DIRECTOR COMMUNITY
21.	To improve access to public amenities and recreational facilities for people within IYLM.	Output No. 2	22.1	Four (4) new community facilities opened	Backlog of 44 community facilities at the end of 2009/2010	Four (4) new community facilities targeted	At least one community facility opened this quarter	At least one community facility opened this quarter	At least one community facility opened this quarter	At least one community facility opened this quarter			DIRECTOR COMMUNITY SERVICES

	STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)													
22.	To resuscitate primary agricultural production in Intsikayethu municipality by assisting rural community to engage in agriculture as a key livelihood responsible for sustaining their lives	Output No. 3	23.1	Increase in number of hectares planted Food security project implemented	350 Hectares planted in 2012/2013	450 ha to be planted	Suppliers of inputs and mechanisation contractors appointed.	Ploughing and planting activities completed	Harvest of the produce done	Crop yields realised	1,602,083		DIRECTOR LED& PLANNING
23.			23.2	Construction shearing shed and sales pens in identified communities with IYM	8 shearing sheds constructed since 2007/2008	One extra shearing shed structure to be constructed in 2013/2014	Review and extend existing contract with National Wool Growers Association	Contractor introduced to the community	Construction of shearing shed in progress.	Construction completed and shearing equipment supplied.	750,000		
24.			23.3	Constructed Custom Feeding Pen at Gxwalubomvu	Only one CFP exist within IntsikaYethu municipality	Construction of Custom Feeding Pen at Gxwalubomvu	Sign Mou with National Agricultural Marketing Council	Construction of the CFP begins	Construction of CFP completed	Custom Feeding Program operational	2.2 million	CHDM	DIRECTOR LED & PLANNING

	STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
25.	To market produce and showcase success of the agricultural projects implemented by IntsikaYethu.		23.4	Two farmers' days to be held in two of our project sites.	Farmers day not usually taken as a marketing strategy	Information sharing on different farming aspects relating to the projects that host the farmers day			Organise companies to make presentations.	Information day organised.	60'000		DIRRECTOR LED& PLANNING
26.	To facilitate value addition on forestry production within IYM	Output No. 3	24.1	Secure at least one strategic partner by 2013/2014	Forestry opportunities not exploited	Secure at least one strategic partner	Facilitate Privet partnerships	Facilitate Privet partnerships	Facilitate Privet partnerships	Facilitate Privet partnerships			DIRRECTOR LED& PLANNING
27.	To develop and market tourism , cultural and heritage product at IntsikaYethu	Output No. 3	25.1	Number of heritage and tourism products developed and promoted at IYM	Our Heritage and tourism sites are not fully developed and the quality of our crafters is not up to the market standard	Facilitated funding for product for product development	Facilitate funding for product development	Facilitate funding for product development	Facilitate funding for product development	Facilitate funding for product development			DIRRECTOR LED& PLANNING

	STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
28.			25.3	10 Supported Tourism SMME's	Many SMME'S lack start-up capital and are thus leaving from hand to mouth and unsustainable	Six(6) Supported Tourism SMME's.	Submission of Proposals	Verification and validation of qualifying projects.	Procurement of material and equipment for qualifying projects	Monitor implementation	100,000		DIRRECTOR LED& PLANNING
29.	To assist formal and informal business involved in job creation activities and value addition within IYLM		26.1	Packaged investment opportunities	Both formal and informal business not taking advantage of available business opportunities	Packaged investment opportunities for SMME's across the spectrum	Facilitate partnership & bus opportunity	Facilitate partnership & bus opportunity	Facilitate partnership & bus opportunity	Facilitate partnership & bus opportunity			DIRRECTOR LED& PLANNING
30.			26.2			Assist business chamber on creating partnerships with organised big businesses government departments and financial institutions	Facilitate partnerships for our business	Facilitate partnerships for our business	Facilitate partnerships for our business	Facilitate partnerships for our business			DIRRECTOR LED& PLANNING
31.			26.3			SMME support	Assist SMMEs with start up	On-going SMME support	On-going SMME support	On-going SMME support	150,000		

	STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
32.	To increase number of employment opportunities (temporary and permanent) within IYM area.	Output No. 3	27.1	Number of job opportunities created through CWP and EPWP	1020 currently employed	900 jobs targeted	375 jobs created through municipal LED initiatives	375 jobs created through municipal LED initiative	375 jobs created through municipal LED initiatives)	375 jobs created through municipal LED initiatives			DIRRECTOR LED& PLANNING
33.	Establishment of sustainable egg Enterprise		27.2	Three Poverty alleviation projects supported	Unorganised projects with no clear project implementation plans and sustainability prospects	Self-sustainable co-operative business for egg layers	Solicitation of quotation for feed, layers and vaccination, monitoring of	Procurement of feed, vaccination and layers ,continuous monitoring	Monitoring of production, supply and distribution of eggs to the market	Monitoring of production, supply and distribution of eggs to the market	350,000		DIRRECTOR LED& PLANNING
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
34.	To improve the accuracy of the IYLM's financial planning and reporting.	Output No. 1	29.1	5% spending variance between approved budget and actual expenditure	10% spending variance between approved budget and actual expenditure	5% spending variance targeted between approved budget and actual expenditure.	Maintained 5% variance between approved budget & actual expenditure	Maintained 5% variance between approved budget & actual expenditure	Maintained 5% variance between approved budget & actual expenditure	Maintained 5% variance between approved budget & actual expenditure			CHIEF FINANCIAL OFFICER

	STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
			29.2	100% of IYLM Capital expenditure on projects identified for the financial year within the IDP	New indicator (prescribed as schedule to the MSA)	100% of IYLM Capital expenditure on projects identified for the financial year within the IDP	Monitored expenditure and explained (reported) variance on identified projects	Consolidated variance and implemented catch up plans where there is under expenditure	Consolidated variance and implemented catch up plans where there is under expenditure	100% of IYLM Capital expenditure on projects identified for the financial year 2012/2013			CHIEF FINANCIAL OFFICER
35.	To achieve best value for money through effective supply chain management within IYLM.	Output No. 1	30.1	100% of registered suppliers vetted	New indicator	100% (1 annual data cleansing)	Developed vetting programme and vetted at least 10% of registered suppliers	Vetted cumulative 40% of registered suppliers	Vetted cumulative 70% of registered suppliers	Vetted cumulative 100% of registered suppliers			CHIEF FINANCIAL OFFICER

	STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
			30.2	100 local suppliers workshopped on procurement procedures	50 service providers workshopped	100 service providers to be workshopped	Facilitated workshop for at least 30 suppliers	Facilitated workshop for a cumulative 70 suppliers	Facilitated workshop for a cumulative 100 suppliers	Work shopped suppliers registered during the course of 2012/2013			CHIEF FINANCIAL OFFICER
36.	To improve financial management capacity within IYLM.	Output No. 1	31.1	Five (5) interns completed annual internship with Finance Dept.	Five (5) interns completed in 2011/2012	Five (5) interns to complete their annual internship with Finance Dept.	Five (5) interns enlisted with the Finance Department	Monitored and quarterly reported progress on training	Monitored and quarterly reported progress on training	Monitored and quarterly reported progress on training	1,000,000		CORPORATE SERVICES MANAGER
37.	To strengthen the governance and control environment over all financial matters within IYLM.	Output No. 1	32.1	R0-value of all fruitless, wasteful, unauthorised, and irregular expenditure	R2 Million	R0-value targeted for 2012/2013	There shall be no fruitless, wasteful, unauthorised or irregular expenditure this quarter	R0-value of all fruitless, wasteful, unauthorised, and irregular expenditure maintained	R0-value of all fruitless, wasteful, unauthorised, and irregular expenditure maintained	R0-value of all fruitless, wasteful, unauthorised, and irregular expenditure maintained			CHIEF FINANCIAL OFFICER

	STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
38.	To achieve an unqualified audit opinion in the Municipality by 2014 and beyond.	Output No. 1	33.1	Unqualified Auditor General Audit Opinion	Disclaimer	Unqualified Auditor General Audit Opinion targeted	25% of issues raised by the AG rectified by the end of the quarter.	A cumulative 50% of issues raised by the AG rectified by the end of the quarter.	A cumulative 75% of issues raised by the AG rectified by the end of the quarter.	A cumulative 100% of issues raised by the AG rectified by the end of the quarter.	2,100,000		CHIEF FINANCIAL OFFICER
39.	To increase revenue generation within the IntsikaYethu Municipal area.	Output No. 1	34.1	R15 Million revenue generated within IYLM (excluding grants)	R10 Million revenue generated within IYLM (excluding grants)	R15 Million revenue generated within IYLM (excluding grants) targeted	R3.75m generated in the first quarter	A cumulative R7.5m generated by the end of the second quarter	A cumulative R11.25m generated by the end of the third quarter	R15 Million generated by the end of the fourth/last quarter	890,000		CHIEF FINANCIAL OFFICER
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
40.	To strengthen the functionality of Ward Committees within IYLM.	Output No. 5	35.1	Six (6) Ward Committee Clusters trained	One (1) Ward Committee Clusters trained	Six (6) Ward Committee Clusters targeted for training	At least One (1) Ward Committee Cluster trained	A cumulative three (3) Ward Committee clusters trained	A cumulative five (5) Ward Committee clusters trained	All six (6) Ward Committee clusters trained			MUNICIPAL MANAGER

	STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
41.	To improve communication within the IYLM.	Output No. 7	36.1	Achieve 60% Customer care survey rating	55% approval rating	60% Customer care survey rating to be achieved	Reviewed Customer feedback from 2011/2012 Customer Satisfaction Survey	Reported progress on the implementation of the action steps to improve customer perceptions	Reported progress on the implementation of the action steps to improve customer perceptions	Conducted Customer Satisfaction Survey and comparison of rating with the 2011/2012 Survey			MUNICIPAL MANAGER
42.	To improve Council Oversight and support to the political leadership within IYLM.	Output No. 7	37.1	Four (4) reports tabled to Municipal Public Accounts Committee (MPAC)	2 reports for 2011/2012	Four (4) reports to be tabled to Municipal Public Accounts Committee (MPAC)	One report tabled to MPAC per quarter	One report tabled to MPAC per quarter	One report tabled to MPAC per quarter	One report tabled to MPAC per quarter			MUNICIPAL MANAGER
43.	To ensure codification, implementation of the by-laws, powers and functions.	Output No. 7	38.1	Three (3) new by-laws adopted by Council	Three (3) by-laws adopted in 2011/2012	Three (3) new by-laws to be adopted by Council	Developed By-Laws	Consultation completed	By-laws tabled and adopted by Council	By-Laws gazetted			MUNICIPAL MANAGER

	STRATEGIC OBJECTIVES	ALIGNMENT WITH OUTCOME NO. 9	INDICATOR NUMBER	INDICATOR	BASELINE	TARGET 2013-2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
			38.2	One (1) Annual Report compiled and submitted in compliance with statutory planning and reporting	One (1) Annual Report compiled and submitted for 2011/2012	One (1) Annual Report to be compiled and submitted in compliance with statutory planning and reporting	Collated information to be included in the Annual report	Drafted and validated Annual report	Presented Annual report for Council consideration and adoption	Submitted Annual Report to National Treasury and Provincial DPLGTA			MUNICIPAL MANAGER
44.	To ensure effective Integrated Development Planning within the Municipality.	Output No. 7	39.1	To achieve a HIGH Rating of the MEC's IDP Assessment	High Rating	Maintain the HIGH Rating of the MEC's IDP Assessment	Collated information to be included in the IDP	Drafted and validated IDP	Presented IDP for Council consideration and adoption	Submitted IDP to National Treasury and Provincial DPLGTA	400,000		MUNICIPAL MANAGER
45.	To ensure the participation of traditional leaders in service delivery.	Output No. 5	40.1	At least five (5) traditional leaders at meetings of Council	8 leaders in attendance per quarter	Five (5) leaders in attendance per quarter	Monitored attendance and follow-up for each Council Meeting – Attendance Register to prove	Monitored attendance and follow-up for each Council Meeting – Attendance Register to prove	Monitored attendance and follow-up for each Council Meeting – Attendance Register to prove	Monitored attendance and follow-up for each Council Meeting – Attendance Register to prove			MUNICIPAL MANAGER

Conclusion

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the Performance Agreements for the Municipal Manager and all Section 57 Managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.

The biggest challenge is to develop meaningful nonfinancial service delivery targets and indicators, in addition to the budget indicators however this will remain work in progress for the Municipality

7. Approval

This serve to certify that in compliance with section 69(2) (a) of MFMA, Service Delivery and Budget Implementation Plan document has been submitted and approved by the Mayor on the 21 June 2013.

SIGNATURE

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**K. VIMBAYO
MAYOR**

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DATE