

2013/2014

VULAMEHLO LOCAL MUNICIPALITY

P/Bag X 5509 Phone: 039-9740452/50
SCOTTBURGH Fax : 039-9740432
4180 E-mail: msizi@venturenet.co.za

ENQUIRIES: P.BHENGU



[SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE YEARI JULY 2013 TO 30 JUNE 2014]

This document serves to present the Service Delivery and Budget Implementation Plan (SDBIP) for the Vulamehlo Municipality for the Financial Year 2013/2014. This Plan is to be read together with the Reviewed Council's Integrated Development Plan (IDP) and the Budget for 2013/2014.

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Article I. PURPOSE

This document serves to present the Service Delivery and Budget Implementation Plan (SDBIP) for Vulamehlo Municipality for the Financial Year 2013/2014. This Plan is to be read together with the Reviewed Council's Integrated Development Plan (IDP) and the Budget for 2013/2014.

Article II. BACKGROUND

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output.

The SDBIP together with the OPMS will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP should also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward councillors in service delivery information.

The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be proactive and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

The 2013/2014 annual budget was approved at the Council Meeting held on 31 May 2013. The Budget was tabled in terms of Section 16 of the MFMA, Act 56 of 2003. The draft budget was approved by Council at its meeting held on 27 March 2013. Council resolved that the draft budget be taken to the community to ascertain their views. Several Budget Road shows were held and various issues were raised at these road shows. All these issues were considered and necessary changes were made. Several workshops and steering committee meeting were held with councillors prior to the adoption of the budget.

Article III. Vision, Mission & Core Values

VISION

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

MISSION STATEMENT

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

CORE VALUES

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

Legislative Mandates

The Municipal Finance Management Act (MFMA) of 2003 requires that municipalities prepare 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.

Section 69(3)(a) of the Municipal Finance Management Act, Act 56 of 2003(MFMA) requires the Accounting Officer to submit a draft Service Delivery and Budget Implementation Plan (SDBIP) to the Mayor:

- ✓ no later than 14 days after the approval of the Budget and
- ✓ Drafts of the performance agreements as required in terms of Section 57 (1) (b) of the Municipal Systems Act, Act 32 of 2000.
- ✓ The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the Budget in accordance with section 53(1)(c)(ii) of the MFMA

Section 1 of the MFMA defines the SDBIP as:

“ a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:

- Projections for each month
- Revenue to be collected by source; and
- Operational and capital expenditure by vote
- Service Delivery targets and performance indicators for each quarter.

This Plan is therefore largely a one – year detailed implementation plan which gives effect to the IDP and Budget of the Municipality.

It is a contract between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

The SDBIP Process

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

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

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

National Treasury’s MFMA Circular No.13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality develop the next lower-level. The organisation of the SDBIP is in terms of the prescribed Key Performance Areas:

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

Monitoring and Evaluation

The Municipal Council has approved Performance Management System Policy Framework and Procedural Manual in 2013. The performance management system makes provisions for the Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The key focus areas and service delivery targets for the 2013/2014 are outlined in the following sections of this plan.

MUNICIPAL OBJECTIVES AND STRATEGIES

KPA: Institutional Transformation and Organisational Development	
Priorities	<ul style="list-style-type: none"> • Review all outdated policies • Develop critical non-existent HR policies • Conduct Team building excises • Skills Development and Trainings
Goal:	To ensure sustainable institutional capacity

Objective	Strategies
D.1 To ensure institutional development & Sound administration	a) Skills Development b) Update Organogram c) Development of Annual Report 2012/2013 d) Functional Organizational Performance Management System (OPMS) and Performance Agreements for Section 54/6 e) Develop Strategic Integrated Development Plan 2013/2014 f) Ensure Review of the Human Resource Policies

KPA: Basic Service Delivery and Infrastructure Development	
Priorities	<ul style="list-style-type: none"> • Job creation • Maintenance of existing infrastructure • Provision of basic services, spending money for provision of services • Land-Use Management and settlement
Goal:	To improve access to basic services for all communities
Objective	Strategies
D.2 To maintain existing infrastructure	a) Development and Implementation of an Asset maintenance and rehabilitation plan
D.3 To facilitate the provision of basic service and infrastructure	a) Facilitation of basic water programme
	b) Facilitation of electricity installation

D.4 To facilitate the housing development programme	a) Facilitate of the provision of Rural Houses Provide
D.5 To ensure investment on infrastructure development and service delivery	a) Establish Gravel Roads
	b) To construct New Community Facilities

KPA: Local Economic Development and Social Development	
Priorities	<ul style="list-style-type: none"> • Implementation of the LED strategy • Ensuring access to agricultural markets • Skills development and capacity building of the community • Development of SMME (specific activities to be elaborated)
Goal:	To improve access to basic services for all communities
Objective	Strategies
D.6 To create an enabling environment for resounding and sustainable LED	a) To facilitate the regulation of sand mining
	b) Develop Market Hubs/Nodes

D.7 To promote sustainable livelihood	a) Create jobs through Community Works Programme
	b) Implement Extended Public Works Programme (EPWP)
	c) To facilitate commercialization of community gardens through the provision of training and capacity building
D.8 To create an enabling environment for economic growth and development	a) Provide SMME support
	b) Provide agricultural support
	c) Distribute seeds to communal gardens
D.9 To facilitate promotion of available tourism sites	a) Facilitate the Creation database for these sites and they history and submit it to south coast tourism association

KPA: Financial Management & Financial Viability	
Priorities	<ul style="list-style-type: none"> • Clean Audit (Specific activities) • Capitalisation of the formalisation of the Dududu Town (cross cutting)- impact on revenue • Debt collection • Development of a financial plan
Goal:	Sound Financial Management
Objective	Strategies
D.10 To ensure adherence to clean audit objectives & advancement of Financial Viability	a) Develop financial plan
	b) Revenue enhancement by creating efficient billing system and increased tariffs
	c) Municipal Audit file, AFS & Performance Report to AG

D.11 To ensure a sound and effective Financial Management	a) To align to National policies & Budgeting guidelines
	b) To spend total revenue received from grants and subsidies
	c) To allocate a percentage of the total budget allocated towards wages including benefits
	d) To fully comply with section 71 & 72 of the MFMA
	e) To Review the Valuation Roll
	f) Cost Coverage Ratio
	g) Debt Coverage ratio
D.12 To ensure efficient management of municipal property management	a) To update the frequency of fixed assets and grants register

KPA: Good Governance and Public Participation	
Priorities	<ul style="list-style-type: none"> • Develop Communication Strategy/ Plan • Inclusivity of Public in Council meeting
Goal:	Improved communication network system
Objective	Strategies
D.13 To ensure institutional development & Sound administration	a) Ensure constant communication with the Community
	b) Ensure Participatory Ward Committees
D.14 To ensure the development of a safe and secure community	a) Promote a culture that fights against Drugs and Substance Abuse
	b) Ensure Functional Disaster Management
	c) Identify Risk by placing reduction and mitigation measures

D.15 To promote human rights and social upliftment of vulnerable groups	a) To allow access to Education and Youth Development
	b) Promote Gender Programmes
	c) HIV & AIDS Programmes
	d) Facilitate Disability Programmes
	e) Facilitate Senior Citizens Programmes

KPA: Spatial Development and Environmental Sustainability	
Priorities	<ul style="list-style-type: none"> Capitalisation of the formalisation of the Dududu Town (cross cutting)
Goal:	Sound Financial Management
Objective	Strategies
D.16 To facilitate access to land	a) Facilitate the formalization of Dududu Township Establishment
	b) Facilitate the development of a wall-to-wall Land Use Management Scheme

D.17 To protect and continually improve the environment and ensure the preservation of our environmental assets.	a) Environmental Awareness Campaigns
	b) Clean-up campaigns conducted based environmental calendar
	c) Youth Environmental educational programme

Article V. Monthly projections of operating and capital expenditure for each vote: 2013 - 2014

KZN211 Vulamehlo - Supporting Table SA27 Budgeted monthly revenue and expenditure (standard classification)

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue - Standard																
<i>Governance and administration</i>		2 840	5 686	2 843	2 843	2 843	2 843	2 843	2 843	2 843	2 843	2 843	2 846	36 962	41 612	51 485
Executive and council		853	1 707	853	853	853	853	853	853	853	853	853	853	11 093	11 604	13 292
Budget and treasury office		614	1 234	617	617	617	617	617	617	617	617	617	620	8 022	11 701	14 299
Corporate services		1 373	2 746	1 373	1 373	1 373	1 373	1 373	1 373	1 373	1 373	1 373	1 373	17 847	18 306	23 894
<i>Community and public safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		601	1 202	602	602	602	602	602	602	602	602	602	591	7 811	7 751	10 748
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		601	1 202	602	602	602	602	602	602	602	602	602	591	7 811	7 751	10 748
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Standard		3 441	6 888	3 445	3 445	3 445	3 445	3 445	3 445	3 445	3 445	3 445	3 438	44 773	49 362	62 233
Expenditure - Standard																
<i>Governance and administration</i>		3 843	7 686	3 843	3 843	3 843	3 843	3 843	3 843	3 843	3 843	3 843	3 843	49 962	50 222	53 131
Executive and council		853	1 707	853	853	853	853	853	853	853	853	853	853	11 093	11 459	12 172
Budget and treasury office		1 617	3 234	1 617	1 617	1 617	1 617	1 617	1 617	1 617	1 617	1 617	1 617	21 022	22 198	23 428
Corporate services		1 373	2 746	1 373	1 373	1 373	1 373	1 373	1 373	1 373	1 373	1 373	1 373	17 847	16 565	17 531
<i>Community and public safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		601	1 202	601	601	601	601	601	601	601	601	601	600	7 811	8 258	8 731
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		601	1 202	601	601	601	601	601	601	601	601	601	600	7 811	8 258	8 731
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure - Standard		4 444	8 888	4 444	4 444	4 444	4 444	4 444	4 444	4 444	4 444	4 444	4 444	57 773	58 480	61 863
Surplus/(Deficit) before assoc.		(1 003)	(2 000)	(999)	(999)	(999)	(999)	(999)	(999)	(999)	(999)	(999)	(1 006)	(13 000)	(9 117)	370
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	(1 003)	(2 000)	(999)	(999)	(999)	(999)	(999)	(999)	(999)	(999)	(999)	(1 006)	(13 000)	(9 117)	370

KZN211 Vulamehlo - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2013/14											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Multi-year expenditure to be appropriated	1															
Vote 1 - MUNICIPAL MANAGER													-	-	-	-
Vote 2 - FINANCE DEPARTMENT													-	-	-	-
Vote 3 - CORPORATE SERVICES													-	-	-	-
Vote 4 - TECHNICAL SERVICES													-	-	-	-
Vote 5 - COUNCIL													-	-	-	-
Vote 6 - [NAME OF VOTE 6]													-	-	-	-
Vote 7 - [NAME OF VOTE 7]													-	-	-	-
Vote 8 - [NAME OF VOTE 8]													-	-	-	-
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]													-	-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated																
Vote 1 - MUNICIPAL MANAGER													-	-	-	-
Vote 2 - FINANCE DEPARTMENT													-	-	-	-
Vote 3 - CORPORATE SERVICES		131	131	131	131	131	131	131	131	131	131	131	131	1 577	1 480	1 480
Vote 4 - TECHNICAL SERVICES		1 836	1 836	1 836	1 836	1 836	1 836	1 836	1 836	1 836	1 836	1 836	1 836	22 037	18 009	19 047
Vote 5 - COUNCIL													-	-	-	-
Vote 6 - [NAME OF VOTE 6]													-	-	-	-
Vote 7 - [NAME OF VOTE 7]													-	-	-	-
Vote 8 - [NAME OF VOTE 8]													-	-	-	-
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]													-	-	-	-
Capital single-year expenditure sub-total	2	1 968	1 968	1 968	1 968	1 968	1 968	1 968	1 968	1 968	1 968	1 968	1 967	23 614	19 489	20 527
Total Capital Expenditure	2	1 968	1 968	1 968	1 968	1 968	1 968	1 968	1 968	1 968	1 968	1 968	1 967	23 614	19 489	20 527

Article VI. Reconciliations of the Budget and IDP

KZN211 Vulamehlo - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	
R thousand													
Institutional Transformation and Organisational Development											8 462	8 202	8 696
Basic Service delivery and Infrastructure Development											3 839	3 763	3 997
Local economic Development											21 022	21 496	21 986
Financial Viability and Management											17 451	17 178	18 175
Good Governance and Public Participation											7 754	8 206	8 686
Municipal transformation and institutional development													
Allocations to other priorities													
Total Expenditure			1	-	-	-	-	-	-	-	58 528	58 015	61 540

KZN211 Vulamehlo - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand												
Institutional Transformation and Organisational Development		A								-	-	-
Basic Service delivery and infrastructure Development		B								22 037	19 489	20 527
Local economic Development		C										
Financial Viability and Management		D										
Good Governance and Public Participation		E								1 577		
Municipal transformation and institutional development		F										
		G										
		H										
		I										
		J										
		K										
		L										
		M										
		N										
		O										
		P										
Allocations to other priorities			3									
Total Capital Expenditure			1	-	-	-	-	-	-	23 614	19 489	20 527

KZN211 Vulamehlo - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand												
Institutional Transformation and Organisational Development				-	-	-	-			-		
Basic Service delivery and infrastructure Development										8 462	7 560	10 492
Local economic Development										3 839	3 602	4 751
Financial Viability and Management										8 022	12 275	14 822
Good Governance and Public Participation										19 028	18 306	23 894
Municipal transformation and institutional development										7 754	8 314	10 327
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	-	-	-	-	-	-	47 105	50 057	64 285

Article VII. Organisational Scorecard

VULAMEHLO MUNICIPALITY ORGANISATIONAL SCORECARD 2013/2014																
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Indicator	Unit of Measure	Demand 2012/2013	Baseline 2012/2013 Actual	IDP 2013/2014					Responsible Department	Financial Implication	Wards	
								Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target				
D.1./a	Institutional Transformation and Organisational Development	To Ensure institutional development & Sound administration	Skills Development Plan	Development and adoption of Skills development Plan	Date Adopted			30 March 2014				March 2014		Corporate Service	In-house	internal
D.1./b			Update Organogram	Review organogram	Date Adopted			30 June 2013	30 June 2013					Corporate Service	In-house	internal
D.1./c			Development of Annual Report 2011/2012	Prepare Annual Report	Date of Adoption			31-Jan-13				31-Jan-13		Finance	In-house	internal
D.1./c				Ensure Preparation of Oversight Report	Date of Adoption			31-Mar-13				31-Mar-13		Finance	In-house	internal
D.1./d			Functional Organizational Performance Management System (OPMS) and Performance Agreements for Section 54/6	Develop Section 54/6 Performance Agreements	Number of Signed Agreements			4				4		Planning and Development	In-house	internal
D.1./d					Date of Adoption			31-Jul-13	31-Jul-13				Planning and Development	In-house	internal	
D.1./d				Develop Performance Management Framework	Date of Adoption			30 May 2013				30 May 2013		Planning and Development	In-house	internal
D.1./d				Preparation of quarterly performance report	Number of quarterly reports submitted			4	1	1	1	1		Planning and Development	In-house	internal

D.1. /d				Ensure Performance Reviews for Section 54/6 Managers	Number of reviews conducted			4	1	1	1	1	Planning and Development	In-house	internal	
D.1. /d				Develop Annual Performance Report - MSA Section 46	Number of Reports			1				1	Planning and Development	In-house	internal	
D.1. /e			Develop Strategic Integrated Development Plan 2013/2014	Develop IDP Process Plan 2013/2014	Date of Adoption			30-Aug-13	30-Aug 13				Planning and Development	In-house	internal	
D.1. /e				Conduct IDP Rep Forums	Number of IDP Rep Forums			4	1	1	1	1	Planning and Development	In-house	internal	
D.1. /e					Develop 2013/2014 Draft IDP	Date noted			30 March 2013			30 March 2013		Planning and Development	In-house	internal
D.1. /e					Finalise 2013/2014 IDP	Date of Adoption			30 June 2013					Planning and Development	In-house	internal
D.1. /f					Ensure Review of the Human Resource Policies	Review Human Resources Policies	Number of Polices Reviewed			4	2	2		Corporate Service	In-house	internal
D.2./a	Basic Service Delivery & Infrastructure Development	To maintain existing infrastructure	Develop and implement an Asset Maintenance and Rehabilitation Plan	Develop and Implement an Asset maintenance and rehabilitation Plan	Date of Adoption			30 Feb 2014			30 Feb 2014		Technical Services	R150 000	internal	

D.3./a		To facilitate the provision of basic service and infrastructure	Facilitation of basic water programme	Deliver portable water to wards with no water connection	frequency			2 times a week	2 times a week	2 times a week	2 times a week	2 times a week	Technical Services	R4 27400	
D.3./b			Facilitation of electricity installation	facilitate the Installation of new household connections	number of households electrified			842	280	280	280	-	Technical Services	R9542 36.70	6
D.4./a		To facilitate the housing development programme	facilitate the Provision Rural Houses	facilitate the Provision Rural Houses	Number of Units provided			500	120	120	120	120	Technical Services	R40 000 000 .00	5,4 (Vulindlela), 2&3 Thoyane, 8,9,10:5 &7
D.5./a		To ensure investment on infrastructure development and service delivery	Establish Gravel Roads	Establish Gravel Roads	Number of kms constructed for Diki Road	2.1km	2.0km	100meters		100meters			Technical Services	R621 907.46	1
D.5./a					Number of kms constructed for Banana Road	5km	4.6km	400meters	400meters					Technical Services	R317 488.63

D.5./a					Number of kms constructed for Matsheketshe Road	2.5km	1.25km	1.25km		1.25km			Technical Services	R969 836.10	4
D.5./a					Number of kms constructed for Bhowula Road	3km	2.7km	300meters	300meters				Technical Services	R364 040.81	6
D.5./a					Number of kms constructed for Ophondweni Road	4km	3.2km	800meters	800meters				Technical Services	R1 672 360.62	7
D.5./a					Number of kms constructed for Mgangeni Road	3km	1.9km	1.1km	1.1km				Technical Services	R1 135 983.12	8
D.5./a					Number of kms constructed for Mistake Farm road			1.4Km	Appointment of service provide	Road Preparation for Laying of quarry	1.4km completed		Technical Services	R1900 000.00	10
D.5./b			To construct New Community Facilities	Construction of sports complex	Number of Sports complex constructed (Mfume			2			2		Technical Services	R3800 000.00 (Mfume)and R3705 000.00	3&4

					Sport field and Ngwadini Sport field								(Ngwadini)		
D.5./b				Construct Ward 09 Skills Centre	Number of Skills Centre Developed			1			1		Technical Services	R3515 000.00	9
D.5./b				Construct Dumayo Community Hall	Number of Community Halls Constructed			1			1		Technical Services	R3191 050.00	5
D.6./a	Local Economic Development	to create an enabling environment for resounding and sustainable LED	To facilitate the regulation of sand mining	create Database of Sand Mining sites	Number of sites identified			2				2	Development Planning	In-house	Internal
D.6./b			Develop Market Hubs/Nodes	Develop an Agricultural Depot	Number of Depots developed			1				1	Development Planning	DEDT Supporting	
D.7./a		To promote sustainable livelihood	Create jobs through Community Works Programme	Create jobs through Community Works Programme	Number of Jobs created			100	25	25	25	25	Development Planning		All
D.7./b			Implement Extended Public Works Programme (EPWP)	Create jobs through EPWP	Number of Jobs created			1000	250	250	250	250	Technical Services		All

D.7./c		To facilitate commercialization of community gardens through the provision of training and capacity building	Training and capacity building programme	Number people/ members of community gardens trained			25	0	-	25	-	Development Planning	In-house	All
D.8./a	To create an enabling environment for economic growth and development	Provide SMME support	Provide SMME support	Number of SMME supported			3	0	1	1	1	Development Planning	In-house	All
D.8./b		Provide agricultural support	Provide agricultural support	No. of communal gardens supported			4	1	1	1	1	Development Planning	In-house	All
D.8./c		Distribute seeds to Communal Gardens	Distribute seeds to Communal Gardens	Number of Communal gardens distributed with seeds			4	1	1	1	1	Development Planning		All
D.9./a		To facilitate promotion of available tourism sites	Facilitate the Creation database for these sites and they history and submit it to south coast tourism association	Create an database capturing the number of tourism sites available in Vulamehlo	Database completed by date			Feb 2014			Feb 2014		Development Planning	In-house
D.10./a	Financial Viability & Management	To Ensure adherence to clean audit objectives & advancement of Financial	Develop financial plan	Develop financial plan	Date of Adoption		30 March 2014			30 Mar 2014		Finance Services	R100 000	Internal

D.10./b	Viability	Revenue enhancement by creating efficient billing system and increased tariffs	Increase Revenue Collection	Percentage increase in Revenue collection			15%	3.5%	3.5%	3.5%	3.5%	Finance Services	In-house	Internal
D.10./b		Revenue collected from customers	Percentage of Revenue collected from customers			50%				50%	Finance Services	In-house	Internal	
D.10./c		Municipal Audit file, AFS & Performance Report to AG	Submit Municipal Audit file, AFS & Performance Report to AG	Date of Submission			31-Aug-14	31-Aug-14				Finance Services	In-house	Internal
D.11./a	To ensure a sound and effective Financial Management	To align to National policies & Budgeting guidelines	To review and Adopt the municipal budget	Date of Adopted Budget			31-May-13			31-May-13		Finance Services	In-house	Internal
D.11./a			To Review and Adopt Budget Process Plan	Date of Adopted Budget Process Plan 2013/14			31-Aug-13	31-Aug-13				Finance Services	In-house	Internal

D.11./a			To submit 2011/2012 Annual Financial Statements	Date of submitted 2012/2013 Annual Financial statements			31-Aug-13	31-Aug-13				Finance Services	In-house	Internal
D.11./a			Table 2013/2014 Adjustment budget	Date of Tabling 2013/14 adjustment budget			Feb 2014			Jan 2014		Finance Services	In-house	Internal
D.11.b			To spend total revenue received from grants and subsidies	spend total revenue received from grants and subsidies	Percentage of revenue spent		100%	100%	100%	100%	100%	Finance Services	R	Internal
D.11.c			To allocate a percentage of the total budget allocated towards wages including benefits	To allocate a percentage of the total budget allocated towards wages including benefits	Percentage allocated		32%	10.68%	10.68%	10.68%	10.68%	Finance Services	In-house	Internal
D.11.d			To fully comply with section 71 & 72 of the MFMA	To fully comply with section 71 & 72 of the MFMA	Percentage of Compliance		100%	100%	100%	100%	100%	Finance Services	In-house	Internal

D.11.e			To Review the Valuation Roll	To Review the Valuation Roll	Date of complete review of the Valuation Roll			01 July 2013	01 July 2013				Finance Services		Internal	
D.11.f			Cost Coverage Ratio	Cost Coverage Ratio	Cost coverage ratio (no. of times)			12 times	3	3	3	3	Finance Services	In-House	Internal	
D.11.g			Debt Coverage ratio	Debt Coverage ratio	Debt coverage ratio (no. of times)			12 times	3	3	3	3	Finance Services	In-House	Internal	
D.12.a			To update the frequency of fixed assets and grants register	To update the frequency of fixed assets and grants register	Number of updates			12	3	3	3	3	Finance Services	In-house	Internal	
D.12.a			To submit Audit records	To submit Audit records	Number of Internal Audits			4	1	1	1	1	Internal Audit	In-house	Internal	
D.13.a	Good Governance and Public Participation	To promote a culture of participatory Development	Ensure Constant communication with Community	Develop Communication Strategy	Date of Adoption			30 July 2013	30 July 2013				Corporate Service	In-house	Internal	
D.13.a				Conduct Customer Satisfaction Survey	Number of Survey conducted			1	1					Corporate Service	District	All
D.13.a				Conduct Mayoral Izimbizo	Number of Mayoral Izimbizo held			5		5				Corporate Service	R45 000	Internal

D.13.a			Conduct IDP/Budget Roadshows	Number of IDP/Budget Roadshow held			5				5	Corporate Service	R40 000	Internal	
			Publish Municipal Newsletter	Number of Newsletters publish			1				1	Corporate Service	In-house	Internal	
D.13.a			Ensure Participatory Ward Committees	Ward Committee support through workshop	Number of workshops held		2		1		1	Corporate Service	R150 000	All	
D.14.a	To ensure the development of a safe and secure community	Promote a culture that fights against Drugs and Substance Abuse	Conduct Drugs and Substance Abuse Awareness Programmes	Number of Awareness Programmes Held			2		1	1		Corporate Service	District Budget	All	
D.14.a				Date of conduction			Dec 2013		Dec 2013			Corporate Service		All	
D.14.b			Ensure Functional Disaster Management	Review Disaster Management Plan	Date of Adoption			Nov 2013		Nov 2013			Corporate Service	In-house	Internal
D.14.c			Identify Risk by placing reduction and mitigation measures	Develop Risk Management Register policy	Date of Adoption			Nov2013		Nov 2013			Corporate Service	In-house	Internal

D.14./c				Compile a Risk register	Date of Adoption			Dec 2013		Dec 2013		Corporate Service	In-house	Internal			
D.14./c				Develop Risk Management Strategy	Date of Adoption			Feb 2014		Feb 2014		Corporate Service	In-house	Internal			
D.15./a		To promote human rights and social upliftment of vulnerable groups	To allow access to Education and Youth Development	Assist Learners with the payment of Tertiary Registration Fees	Number of learners assisted with payment of Tertiary Registration fees			45			45	Corporate Service	R100 000	All			
D.15./a					Youth Business Development Indaba	Date of Career exhibition conducted			Feb 2014			Feb 2014	Corporate Service	R40 000	All		
D.15./a					Assist Youth to obtain drivers licence	Number of youth assisted with Drivers Licence			20 July 2013	20 July 2013				Corporate Service	R100 000	All	
D.15./a					Conduct a Dress a Child Campaign	Number of Dress a child campaign held			25 Jan 2014				25 Jan 2014	Corporate Service	District	All	
D.15./b					Promote Gender Programmes	Conduct Awareness programmes on Gender Based Programmes	Number of Men's & Women Forum Coordinated			4	1	1	1	1	Corporate Service	In-House	All

D.15./b				Number of awareness programmes on Gender based programmes			4	1	1	1	1	Corporate Service	In-house	All
D.15./c			HIV & AIDS Programmes	Conduct HIV/AIDS Programmes	Number of programmes		4	1	1	1	1	Corporate Service	R200 00	All
D.15./c					Number of ward AIDS councillors launched		10 July 2013	10 July 2013				Corporate Service		All
D.15./d			Facilitate Disability Programmes	To promote Disability Programmes	Number of support programmes conducted		5	1	1	2	1	Corporate Service	R150 000	All
D.15./e			Facilitate Senior Citizens Programmes	To facilitate senior citizens programmes from the establishment of Luncheon clubs	Number of programmes		5	1	2	1	1	Corporate Service	R160 000	All

Article VIII. Departmental Scorecards/ Service Delivery & Budget Implementation Plan (SDBIP)

1. Corporate Services Department

National KPA 1: Institutional Transformation and Organisational Development													
IDP No.	Outcome 9	Strategic Objective	Output	Indicator	Unit of Measure	Annual Target	Quarter				Budget	Responsible Department	Means of Verification/POE
							Q1	Q2	Q3	Q4			
D.1/a	Differentiated Approach to Municipal Financing, Planning and Support and Administrative and Financial Capabilities	To Ensure institutional development & Sound administration	Skills Development Plan	Development and adoption of Skills development Plan	Date Adopted	30 March 2014			March 2014		In-house	Corporate Service	Council Resolution and Skills Development Plan
D.1/b			Update Organogram	Review organogram	Date Adopted	30 May 13				30 May 13	In-house	Corporate Service	Council Resolution and Adopted Organogram
D.1/c			Development of Annual Report 2011/2012	Prepare Annual Report	Date of Adoption	31-Jan-13			31-Jan-13		In-house	Finance	Adopted Annual Report and Council Resolution
D.1/c				Ensure Preparation of Oversight Report	Date of Adoption	31-Mar-13			31-Mar-13		In-house	Finance	Oversight Report and Council Resolution
D.1/d			Functional Organizational Performance Management System (OPMS) and Performance Agreements for Section 54/6	Develop Section 54/6 Performance Agreements	Number of Signed Agreements	4				4	In-house	Planning and Development	Performance Agreements
D.1/d					Date of Adoption	31-Jul-13	31-Jul-13				In-house	Planning and Development	Council Resolution
D.1/d				Develop Performance Management Framework	Date of Adoption	30 May 2013				30 May 2013	In-house	Planning and Development	Performance Management Framework and Council Resolution
D.1/d				Preparation of quarterly performance report	Number of quarterly reports submitted	4	1	1	1	1	In-house	Planning and Development	Quarterly Performance Reports / SDBIP

National KPA 1: Institutional Transformation and Organisational Development													
IDP No.	Outcome 9	Strategic Objective	Output	Indicator	Unit of Measure	Annual Target	Quarter				Budget	Responsible Department	Means of Verification/POE
							Q1	Q2	Q3	Q4			
D.1/d				Ensure Performance Reviews for Section 54/6 Managers	Number of reviews conducted	4	1	1	1	1	In-house	Planning and Development	Assessment documents
D.1/d				Develop Annual Performance Report - MSA Section 46	Number of Reports	1				1	In-house	Planning and Development	Annual Performance Report and Council Resolution
D.1/e			Develop Strategic Integrated Development Plan 2013/2014	Develop IDP Process Plan 2013/2014	Date of Adoption	30-Aug-13	30-Aug 13				In-house	Planning and Development	Adopted IDP Process Plan and Council Resolution
D.1/e		Conduct IDP Rep Forums		Number of IDP Rep Forums	4	1	1	1	1	In-house	Planning and Development	Attendance Register and Minutes	
D.1/e		Develop 2013/2014 Draft IDP		Date noted	30 March 2013			30 March 2013		In-house	Planning and Development	Draft IDP and Council Resolution of noting	
D.1/e		Finalise 2013/2014 IDP		Date of Adoption	30 June 2013					In-house	Planning and Development	Final Adopted IDP and Council Resolution	
D.1/f				Ensure Review of the Human Resource Policies	Review Human Resources Policies	Number of Polices Reviewed	4	2	2			In-house	Corporate Service

2. Technical Services Department

National KPA 2: Basic Service Delivery & Infrastructure Development																
IDP No.	Outcome 9	Strategic Objective	Output	Indicator	Unit of Measure	Annual Target	Quarter				Budget	Responsible Department	Means of Verification/POE			
							Q1	Q2	Q3	Q4						
D.2/a	Improve Access to Basic Services	To maintain existing infrastructure	Develop and implement an Asset Maintenance and Rehabilitation Plan	Develop and Implement an Asset maintenance and rehabilitation Plan	Date of Adoption	30 Feb 2014			30 Feb 2014		R150 000	Technical Services	Council Resolution and Adopted Asset and Rehabilitation Plan			
D.3/a		To facilitate the provision of basic service and infrastructure	Facilitation of basic water programme	Deliver portable water to wards with no water connection	frequency	2 times a week	2 times a week	2 times a week	2 times a week	2 times a week	R4 27400	Technical Services	signed register of receipt by Ward Councillor or Ward Committee member			
D.3/b			Facilitation of electricity installation	facilitate the Installation of new household connections	number of households electrified	842	280	280	280	-	R9542 36.70	Technical Services	Beneficiary list, Report from Portfolio Committee			
D.4/a		To facilitate the housing development programme	facilitate the Provision Rural Houses	facilitate the Provision Rural Houses	Number of Units provided	500	120	120	120	120	R40 000 000.00	Technical Services	completion certificate and happy letter, and Council Resolution			
D.5/a		To ensure investment on infrastructure development and service delivery	Establish Gravel Roads	Establish Gravel Roads	Number of kms constructed for Diki Road	100meters		100m				R621 907.46	Technical Services	completion certificate and close-out report, and Council		
D.5/a					Number of kms constructed for Banana Road	400meters	400m						R317 488.63	Technical Services	completion certificate and close report, and Council	
D.5/a					Number of kms constructed for Matsheketshe	1.25km		1.25km						R969 836.10	Technical Services	completion certificate and close report, and Council
D.5/a					Number of kms constructed for Bhewula Road	300meters	300m							R364 040.81	Technical Services	completion certificate and close report, and Council
D.5/a	Number of kms constructed for Ophondweni Road				800meters	800m							R1 672 360.62	Technical Services	completion certificate and close report, and Council	
D.5/a	Number of kms constructed for Mgangeni Road				1.1km	1.1km							R1 135 983.12	Technical Services	completion certificate and close report, and Council	

D.5/a					Number of kms constructed for Mistake Farm road	1.4Km	Appointment of service provide	Road Preparation for Laying of quarry	1.4km completed		R1900 000.00	Technical Services	Payment Certificates, invoices, minutes & close out reports
D.5/b			To construct New Community Facilities	Construction of sports complex	Number of Sports complex constructed (Mfume Sport field and Ngwadini Sport	2			2		R3800 000.00 (Mfume) and R3705000.00 (Ngwadini)	Technical Services	Close-out Reports,
D.5/b				Construct Ward 09 Skills Centre	Number of Skills Centre Developed	1			1		R3515 000.00	Technical Services	Close-out Report, Portfolio Reports, Pictures, Resolution
D.5/b					Construct Dumayo Community Hall	Number of Community Halls Constructed	1			1		R3191 050.00	Technical Services

3. Office of the Municipal Manager (Development Planning)

National KPA 3: Local Economic Development													
IDP No.	Outcome 9	Strategic Objective	Output	Indicator	Unit of Measure	Annual Target	Quarter				Budget	Responsible Department	Means of Verification/POE
							Q1	Q2	Q3	Q4			
D.6/a	Differentiated Approach to Municipal Financing, Planning and Support and Administrative And Financial Capabilities	to create an enabling environment for resounding and sustainable LED	To facilitate the regulation of sand mining	create Database of Sand Mining sites	Number of sites identified	2				2	In-house	Development Planning	Database, Portfolio Committee Report
D.6/b			Develop Market Hubs/Nodes	Develop an Agricultural Depot	Number of Depots developed	1				1	DEDT Support- ing	Development Planning	Progress correspondence, Reports
D.7/a		To promote sustainable livelihood	Create jobs through Community Works Programme	Create jobs through Community Works	Number of Jobs created	1000	250	250	250	250		Corporate Services	Employment list,
D.7/b			Implement Extended Public Works Programme (EPWP)	Create jobs through EPWP	Number of Jobs created	1000	250	250	250	250		Technical Services	Employment list
D.7/c			To facilitate commercialization of community gardens through the provision of training and capacity	Training and capacity building programme	Number people/ members of community gardens trained	25	0	-	25	-	In-house	Development Planning	Attendance Registers
D.8/a			To create an enabling environment for economic growth and development	Provide SMME support	Provide SMME support	Number of SMME supported	3	0	1	1	1	In-house	Development Planning
D.8/b			Provide agricultural support	Provide agricultural support	No. of communal gardens supported	4	1	1	1	1	In-house	Development Planning	Support Pack list, Beneficiary List, Invoices, Portfolio Committee Report
D.8/c			Distribute seeds to Communal Gardens	Distribute seeds to Communal Gardens	Number of Communal gardens distributed with seeds	4	1	1	1	1		Development Planning	Purchase certificates, distribution Lists
D.9/a			To facilitate promotion of available tourism sites	Facilitate the Creation database for these sites and they history and submit it to south coast tourism association	Create an database capturing the number of tourism sites available in Vulamehlo	Database completed by date	Feb 2014			Feb 2014		In-house	Development Planning

4. Finance Department

National KPA 4: Financial Viability & Management													
IDP No.	Outcome 9	Strategic Objective	Output	Indicator	Unit of Measure	Annual Target	Quarter				Budget	Responsible Department	Means of Verification/POE
							Q1	Q2	Q3	Q4			
D.10/a	Administrative and financial capability	To Ensure adherence to clean audit objectives & advancement of Financial Viability	Develop financial plan	Develop financial plan	Date of Adoption	30 March 2014			30 Mar 2014		R100 000	Finance Services	Council resolution and adopted Financial Plan
D.10/b			Revenue enhancement by creating efficient billing system and increased tariffs	Increase Revenue Collection	Percentage increase in Revenue collection	15%	3.5%	3.5%	3.5%	3.5%	In-house	Finance Services	Monthly Reports
D.10/b				Revenue collected from customers	Percentage of Revenue collected from customers	50%				50%	In-house	Finance Services	Monthly Reports
D.10/c			Municipal Audit file, AFS & Performance Report to AG	Submit Municipal Audit file, AFS & Performance Report to AG	Date of Submission	31-Aug-14	31-Aug-14					In-house	Finance Services
D.11/a	To ensure a sound and effective Financial Management	To align to National policies & Budgeting guidelines	To align to National policies & Budgeting guidelines	To review and Adopt the municipal budget	Date of Adopted Budget	31-May-13			31-May-13		In-house	Finance Services	Council Resolution and adopted Budget
D.11/a			To Review and Adopt Budget Process Plan	Date of Adopted Budget Process Plan 2013/14	31-Aug-13	31-Aug-13					In-house	Finance Services	Council Resolution & adopted Budget Process Plan
D.11/a			To submit 2011/2012 Annual Financial Statements	Date of submitted 2012/2013 Annual Financial statements	31-Aug-13	31-Aug-13					In-house	Finance Services	Letter from AG & Audit report
D.11/a			Table 2013/2014 Adjustment budget	Date of Tabling 2013/14 adjustment budget	Feb 2014			Jan 2014				In-house	Finance Services

National KPA 4: Financial Viability & Management													
IDP No.	Outcome 9	Strategic Objective	Output	Indicator	Unit of Measure	Annual Target	Quarter				Budget	Responsible Department	Means of Verification/POE
							Q1	Q2	Q3	Q4			
D.11/b			To spend total revenue received from grants and subsidies	spend total revenue received from grants and subsidies	Percentage of revenue spent	100%	100%	100%	100%	100%	R	Finance Services	Monthly Reports
D.11/c			To allocate a percentage of the total budget allocated towards wages including benefits	To allocate a percentage of the total budget allocated towards wages including benefits	Percentage allocated	32%	10.68%	10.68%	10.68%	10.68%	In-house	Finance Services	Monthly Reports
D.11/d			To fully comply with section 71 & 72 of the MFMA	To fully comply with section 71 & 72 of the MFMA	Percentage of Compliance	100%	100%	100%	100%	100%	In-house	Finance Services	National Treasury Return Forms
D.11/e			To Review the Valuation Roll	To Review the Valuation Roll	Date of complete review of the Valuation Roll	01 July 2013	01 July 2013					Finance Services	Council Resolution & updated Valuation roll
D.11/f			Cost Coverage Ratio	Cost Coverage Ratio	Cost cover- age ratio (no. of times)	12 times	3	3	3	3	In- House	Finance Services	Cash Availability report
D.11/g			Debt Coverage ratio	Debt Coverage ratio	Debt coverage ratio (no. of times)	12 times	3	3	3	3	In- House	Finance Services	Debit and Credit Control Policy
D.12/a			To update the frequency of fixed assets and grants register	To update the frequency of fixed assets and grants register	Number of updates	12	3	3	3	3	In-house	Finance Services	Reports to Portfolio Committee
D.12/a			To submit Audit records	To submit Audit records	Number of Internal Audits	4	1	1	1	1	In-house	Internal Audit	Internal audit reports, resolutions

5. Corporate Services Department

National KPA 5: Good Governance And Public Participation													
IDP No.	Outcome 9	Strategic Objective	Output	Indicator	Unit of Measure	Annual Target	Quarter				Budget	Responsible Department	Means of Verification/POE
							Q1	Q2	Q3	Q4			
D.13/a	Deepen democracy through a re-defined ward committee model; single window of co-ordination	To promote a culture of participatory Development	Ensure Constant communication with Community	Develop Communication Strategy	Date of Adoption	30 July 2014				30 July 2014	In-house	Corporate Service	Adopted Communication Strategy and Council Resolution
D.13/a				Conduct Customer Satisfaction Survey	Number of Survey conducted	1	1				District	Corporate Service	Customer Satisfaction Survey Report
D.13/a				Conduct Mayoral Izimbizo	Number of Mayoral Izimbizo held	5	5				R45 000	Corporate Service	Attendance Register, Minutes and Pictures
D.13/a				Conduct IDP/Budget Roadshows	Number of IDP/Budget Roadshow held	5				5	R40 000	Corporate Service	Attendance Register, Minutes and Pictures
D.13/a				Publish Municipal Newsletter	Number of Newsletters publish	1				1	In-house	Corporate Service	Newsletters Published
D.13/b				Ensure Participatory Ward Committees	Ward Committee support through workshop	Number of workshops held	2		1		1	R150 000	Corporate Service
D.14/a		To ensure the development of a safe and secure community	Promote a culture that fights against Drugs and Substance Abuse	Conduct Drugs and Substance Abuse Awareness Programmes	Number of Awareness Programmes Held	2		1	1		District Budget	Corporate Service	Attendance Registers, Agenda and Minutes
D.14/a					Date of conduction	Dec 2013		Dec 2013				Corporate Service	Attendance Register
D.14/b			Ensure Functional Disaster Management	Review Disaster Management Plan	Date of Adoption	Nov 2013		Nov 2013			In-house	Corporate Service	Council Resolution and Adopted Disaster Management Plan
D.14/c			Identify Risk by placing reduction and mitigation measures	Develop Risk Management Register policy	Date of Adoption	Nov2013		Nov 2013			In-house	Corporate Service	Council Resolution and Adopted Risk Management register policy

National KPA 5: Good Governance And Public Participation													
IDP No.	Outcome 9	Strategic Objective	Output	Indicator	Unit of Measure	Annual Target	Quarter				Budget	Responsible Department	Means of Verification/POE
							Q1	Q2	Q3	Q4			
D.14/c				Compile a Risk register	Date of Adoption	Dec 2013		Dec 2013			In-house	Corporate Service	Council Resolution noting the register and the Risk Register
D.14/c				Develop Risk Management Strategy	Date of Adoption	Feb 2014		Feb 2014			In-house	Corporate Service	Council Resolution and Adopted Risk Management Strategy
D.15/a		To promote human rights and social upliftment of vulnerable groups	To allow access to Education and Youth Development	Assist Learners with the payment of Tertiary Registration Fees	Number of learners assisted with payment of Tertiary Registration fees	45			45		R100 000	Corporate Service	Proof of Registrations, Student List, ID Copies of students, Acceptance letters from Tertiary
D.15/a				Youth Business Development Indaba	Date of Career exhibition conducted	Feb 2014			Feb 2014		R40 000	Corporate Service	Attendance register
D.15/a				Assist Youth to obtain drivers licence	Number of youth assisted with Drivers Licence	20/ July 2013	20				R100 000	Corporate Service	List of beneficiaries
D.15/a				Conduct a Dress a Child Campaign	Number of Dress a child campaign held	25/ Jan 2014			25		District	Corporate Service	List of beneficiaries
D.15/b				Promote Gender Programmes	Conduct Awareness programmes on Gender Based Programmes	Number of Coordinated	4	1	1	1	1	In-House	Corporate Service
D.15/b			Conduct Awareness programmes on Gender Based Programmes		Number of awareness programmes on Gender based programmes	4	1	1	1	1	In-house	Corporate Service	Attendance register

Article IX. Medium Term Expenditure Framework

This section deals with the municipality's IDP Three Year Implementation Plan with committed Human and Financial Resources to be undertaken by the various stakeholders.

Stakeholder	3-5 year Programmes	Budget	Timeframe	Responsibility
Vulamehlo Municipality	Mfume Sportsfield	R 17, 351 million	2013 / 2014	Technical Services Department
	Dumayo Community Hall		2013 / 2014	
	Ward 09 Skills Centre		2013 / 2014	
	Mistake Farm road		2013 / 2014	
	Ngwadini Sportsfield		2013 / 2014	
New CHC Clinics	Dumezulu	New	2020/21	Technical Services
	Izimpethuzenellovu		2013/2014	
	Qiko		2013/2014	
	Mkhunya		2021/21	
	Dududu	Upgrade	(2015/16)	
Vulamehlo	Free Basic Services	R 4 000 000.00	Annually	
	Free Basic Electricity	R 500 000.00		Office of the MM
	Youth Development	R 350 000.00		Corporate Services
	Special Groups	R 550 000. 00	R 27 281 300.00	
ESKOM	Nkampula/Mahwqa	R 10 550 000.00	2012 / 2013	Technical Service Manager to play facilitative role
	Rwayi	R 7 253 042.00	2012 / 2013	
	Mathongwana	R 5 000 000.00	2012 / 2013	
	Nkwali	R 15 923 083.00	2013 / 2014	
	Mahlathini	R 10 833 583.00	2013 / 2014	
	Dududu (infills)	R 700 000.00	2013 / 2014	
	Etshekombo	R 15 090 000.00		
	Mtoli	R 20 100 000.00		
	Madudubala	R 17 625 000.00		

	Mqangqala	R 12 675 000.00		
	Mayfield & Mbungulu	R 6 000 000.00		
	Mysieland	R 2 250 000.00		
	Odidini (KwaJoni)	R 9 000 000.00		
	Mistakefarm SI infill	R 720 000.00		
	Imfume SI infill	R 450 000.00		

Stakeholder	3-5 year Programmes	Budget	Timeframe	Responsibility
UGu District Municipality	Water			
	Sanitation			
Department of Transport	Line marking	R 1 986 000	2012/2013 – 2014/2015	Technical Service Manager to play facilitative role
	Blacktop Patching	R 12 763 360		
	Verge Maintenance	R 3 972 000		
	Blading	R 4 965 000		
	Guardrail Repairs	R 3 972 000		
	Local Rd & Causeways	R 12 909 000		
	Regravelling	R 22 839 000		
	Bhomlandi Road	R750 000	2013/2014	
	Thenjani Road	R1 500 000		
	Shluthulel Road	R1 300 181		
	Ntontonto Road	R3 530 000		
	Nsileni Causeway	R1 500 000		
	Bhomladi Causeway	R1 500 000		
	Gatsheni Causeway	R1 500 000		
	P77	R3 600 000		
	A2677	R4 500 000		
P529	R1 800 000			

	LI099	R2 025 000		
	A912	R1 800 000		
	A917	R2 025 000		
	D962	R1 200 000		
	D1114	R800 000		
	A919	R2 800 000		
Department of Human Settlement	Vulindlela (wards 4, 5, & 7)	R76 045 487.00	2013/2014	
	Ward 8/9/10 Housing Project	R4 884 700.00		
	Ward 5&7 Housing Project	R4 884 700.00		
	Thoyane Rural Housing (Ward 2 & 3)	R4 229 385.00		
Department of Agriculture	Invernette Piggery		2012/2013	Development Panning & LED Manager
	Sengiboneni Broiler			
	Ezomhlaba Broiler			
	M&M Agric Coop Piggery			
	Sekusile Irrigation			
	Isulabantu Irrigation & Fence			
	Senzokuhle Irrigation			
	Inqakazulu Irrigation			

Article X. CONCLUSION

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

The municipality set the above targets for the 2013 / 2014 financial year and shall measure itself based on the above targets. This will act as a monitoring tool and an early indicator of any underperformance. It will be reviewed quarterly.