

UMKHANYAKUDE DISTRICT MUNICIPALITY																	
ORGANISATIONAL SDBIP																	
PERIOD: 2013/2014																	
KPA	OBJECTIVE	STRATEGY	KPI NO.	KPI	TARGET	STATUS QUO / BASELINE	BUDGET ALLOCATION		SEP 2013		DEC 2013		MAR 2014		JUN 2014		
							PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To ensure adherence to Chapter 4 of the Municipal Systems Act no 32 of 2000 as amended	Implementation of IDP and Budget Consultative Programme	1.1.1	Number of IDP/Budget Consultative Programmes	6 IDP/Budget Consultative Programmes by 30 June 2014	5 Consultative meetings and State of the District Address	R 3 212 000.00								6		
		Implementation of Public Participation Programmes	1.1.2	Number of Public Participation Programmes implemented	4 Public Participation programmes implemented by the 30 June 2014	1 District-wide programme per quarter (Izimbizo)	R 3 500 000.00		1		1		1		1		
	To Improve the livelihoods of the poor, vulnerable groups and support initiatives to reduce vulnerability of infectious diseases, especially reduce the impact of HIV/AIDS on communities	Implementation of Council Outreach Programmes	1.2.1	Number of Council Outreach Programmes implemented	At least 5 programmes implemented by 30 June 2014 (1 per LM)	None currently	R 1 000 000.00				2		3				
		Implementation of Youth Development Programmes	1.2.2	Number of Youth Development programmes implemented	2 Youth Development Programmes implemented by 30 June 2014	None currently	R 500 000.00						1		1		
		Implementation of Women Development Programmes	1.2.3	Number of Women Development implemented	2 Women Programmes implemented by 30 June 2014	Women Summit and Women Month	R 500 000.00				1		1				
		Implementation of HIV/AIDS Programme	1.2.4	Number of HIV/AIDS programmes implemented	At least one Programme implemented by 31 December 2013	World AIDS Day	R 500 000.00				One Programme						
		Implementation of Senior Citizens Programmes	1.2.5	Number of Senior Citizens programmes implemented	At least one Programme implemented by 31 December 2013	One annual event	R 500 000.00				1						
		Implementation of Vulnerable Children Programme	1.2.6	Number of Vulnerable Children programmes implemented	at least one Programme implemented by 31 October 2013	One annual event	R 500 000.00		1								
		Implementation of Poverty alleviation Programme	1.2.7	Number of Poverty alleviation programmes implemented	At least 5 programmes implemented by 30 June 2014 (1 per LM)	One programme per municipality	R 1 500 000.00				2		2		1		
		Grant-in-aid for NGOs	1.2.8	Number of NGOs provided with grants	10 NGOs provided with grants by 31 December 2013	None currently	R 100 000.00			5		5					
		Implementation of Senior Citizens, Women and Child Abuse Awareness Campaigns	1.2.9	Number of Senior Citizens, Women and Child Abuse Awareness campaigns implemented	3 Campaigns implemented by 30 June 2014	Alignment with Provincial Programmes	R 250 000.00				1		1		1		
	To support initiatives aimed at ensuring safety and Security of communities, and maximize the capacity of the Municipality to manage Disasters	Construction of Disaster Management Centre	1.3.1	Completed Disaster Management Centre	Disaster Management Centre building completed by 30 June 2014	Fully fledged centre is not available	R 14 000 000.00								30-Jun-14		
	To strengthen the functioning of ward committee system	Implementation of Ward Committee and War Rooms Capacity Building Programme	1.4.1	Number of Ward Committee and War Rooms Capacity Building programmes implemented	2 programmes implemented by 30 June 2014	Alignment with Provincial Programmes	R 200 000.00				1				1		
	To promote arts and culture programmes	Implementation of Arts and Culture Programmes	1.5.1	Number of Arts and Culture programmes implemented	4 programmes implemented by 30 June 2014	One programme per quarter	R 500 000.00		1		1		1		1		
To promote sports and recreation	Implementation of Sports and Recreation Programme	1.6.1	Participation in SALGA Games	SALGA Games report adopted by the Council by 31 Jan 2014	SALGA Games were held at Ladysmith	R 2 500 000.00						SALGA Report					

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT	To improve access to quality, affordable and reliable municipal services (e.g., water, sanitation, electricity, refuse removal, transportation), and to provide free basic service	Installation of new water connections to households	2.1.1	Number of households connected	2000 households (10% of HHs - service delivery backlog; Census 2011) connected by 30 June 2014	31 714	R 215 297 000.00		Appointment of Contractors		500		500		1000	
		Installation of new sanitation connections to households	2.1.2	Number of households connected	1000 households (10% of HHs - service delivery backlog; Census 2011) connected by 30 June 2014)	42 048			Appointment of Contractors		500		250		250	
		Installation of new electricity connections to households (eQakwini Project)	2.1.3	Number of households connected	3500 households connected by 30 June 2014 (10% of backlog)	16 409	R 10 000 000.00		Appointment of Contractors		500		1500		1500	
		Implement Municipal Water Infrastructure Grant (MWIG)	2.1.4	Number of households connected	3200 households connected by June 2014	None currently (new programme)	R 27 000 000.00		Appointment of Contractors		200		1500		1500	
		Implement Accelerated Community Infrastructure Programme (ACIP)	2.1.5	Number of households connected	1500 households connected by June 2014	None currently (new programme)	R 12 000 000.00		Appointment of Contractors		300		600		600	
		Implement Regional Bulk Infrastructure Programme (RBIG)	2.1.6	Number of households connected	4500 households connected by June 2014	None currently (new programme)	R 239 400 000.00		Appointment of Contractors		500		2000		2000	
		Implement Massification Programme	2.1.7	Number of households connected	1800 households connected by June 2014	None currently (new programme)	R 14 200 000.00		Appointment of Contractors		300		750		750	
		Installation of free basic water	2.1.5	Number of households connected	(2900 households that would benefit from stand pipes provided free basic water by 30 June 2014; 10% of backlog)	47 571	R 6 100 000.00		Appointment of Contractors		500		700		700	
		Installation of free basic sanitation	2.1.6	Number of households connected	(1400 households that would benefit from VIP toilets provided free basic sanitation by 30 June 2014; 10% of backlog)	63 072			Appointment of Contractors		400		500		500	
		Installation of free basic electricity	2.1.7	Number of households connected	5200 households installed with basic electricity by 30 June 2014	24 613			Appointment of Contractors		200		2500		2500	
	Regular investment in infrastructure in order to improve on operations and maintenance	Implement Water Leaks Repair Programme	2.2.1	Number of reports submitted to the ExCo	12 reports by 30 June 2014	None for the previous financial year	R 2 000 000.00		3		3		3		3	
		Replacement of existing infrastructure Programme	2.2.2	Number of reports submitted to the ExCo	12 reports by 30 June 2014	None for the previous financial year	R 40 000 000.00		3		3		3		3	
		Repairs and Maintenance Programme	2.2.3	Number of reports submitted to the ExCo	12 reports by 30 June 2014	None for the previous financial year	R 26 032 000.00		3		3		3		3	

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LOCAL ECONOMIC DEVELOPMENT	To create an environment that will ensure an inclusive District economy that will be representative of the broader demographics of the District	Development of a Local Economic Development Strategy	3.1.1	Council adopted strategy	LED Strategy developed and adopted by the Council by 30 June 2014	Current Strategy was developed in 2006	R 500 000.00									30-Jun-14		
		Strengthening the capacity of uMhlosinga Development Agency to deliver on its mandate	3.1.2	Grant Transfer to UMDA for Operations	30-Sep-13		R2,618,724 was also transferred during 2012/2013 FY	R 2 618 724.00		30-Sep-13								
		Preparation of documentation to enable construction phase of the airport upgrade to commence in time	3.1.3	Non aviation pre-construction phase activities finalised	30-Jun-14		Only runway was upgraded previously	R 10 000 000.00									30-Jun-14	
	Educated and skillful citizenry so as to enable the residents of the district access to the means of production and sustainable livelihood; especially the youth, women and the disabled	Awarding of bursaries to students pursuing scarce skills	3.2.1	Number of students receiving bursaries	10 students awarded with bursaries by 31 January 2014	None		R 300 000.00						10				
		Implementation of Artisans Development Programme	3.2.2	Number of artisans developed	40 Plumbers developed by 30 June 2014	None		R 2 500 000.00		10		10		20				
		Strengthening Cooperatives within the District	3.3.1	Implementation of Cooperatives Development Programme	5 Programmes implemented (1 per LM) by 30 June 2014	None		R 500 000.00				2		2			1	
	Ensuring the growth and development of local SMMEs and Cooperatives through the infrastructure investment entered into through partnerships	Implementation of Emerging Contractors Development Programme	3.3.2	Number of Emerging Contractors Developed	10 Emerging Contractors Developed by 30 June 2014	None		R 1 000 000.00				2		4			4	
		Implementation of Tourism Development and Promotion Programmes	3.3.3	Number of Tourism programmes developed	5 Programmes implemented by 30 June 2014	Tourism Broucher and Tourism Indaba		R 500 000.00				3		2				
		Number of job opportunities created through LED development initiatives including Capital Projects (EPWP)	3.3.4	Number of jobs created	500 by 30 June 2014	300		R 1 000 000.00				250					250	
		Implementation of Workplace Skills Plan	4.1.1	Percentage of budget spent on WSP	100% of the budget spent by 30 June 2014	R152,080 spent in 2011/2012 FY		R 1 500 000.00		20%		20%		30%			30%	
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	To provide effective and efficient Human Resources Management Services aimed at achieving a skilled workforce that is responsive to Service delivery and change	Submission of Employment Equity report	4.1.2	Submission of EE Report	EE Equity report submitted to the Dept of Labour by 31 October 2013	Not submitted previously	R 0.00				31-Oct-13							
		Employ people from designated group in the three highest levels of management	4.1.3	Number of people employed	4 people by June 2014	3 people (women to be targeted for senior posts)		R 0.00		1		1		1		1		
		Administration of services contracts	4.2.1	Submission of services contractors performance reports to the ExCo	4 reports submitted to the ExCo by 30 June 2014	No previous records as votes were split according to various services		R 8 000 000.00		1		1		1		1		
	To ensure effective and efficient ICT Systems	Implementation of ICT Programmes	4.3.1	Number of ICT programmes implemented	4 programmes implemented by 30 June 2014	Migration of data to Pastel is in progress		R 1 320 000.00		1		1		2				
		To ensure effective Organizational Performance Management System	Cascading of PMS to middle-management	4.4.1		2 performance reviews conducted by 30 June 2014	PMS at levels below S56 not in existence		R 0.00				Half yearly review					Annual performance review
	Development of a Performance Management System		4.4.2	Implementation of the PMS	4 quarterly reports submitted to the ExCo by 30 June 2014	PMS implemented but not functional		R 0.00		1		1		1		1		
	Conducting performance		4.4.3		4 quarterly performance reviews conducted by 30 June 2014	PMS reviews not conducted		R 0.00		1		1		1		1		
	Preparation of an Annual Report for 2012/2013		4.4.4	Adoption of an Annual Report	Council adopted Annual Report by 31 January 2014	Annual report adopted		R 0.00			Submit to AG by 31 Aug 2013			31-Jan-14				
	To ensure effective integrated development planning	Review Integrated Development Plan (2014/2015)	4.5.1	Adoption of an IDP Document	Council Adopted IDP Review (2014/15) IDP by 31 May 2014	12/13 Adopted with 71% credibility score		R 0.00								31-May-14		

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FINANCIAL VIABILITY AND MANAGEMENT	Improved revenue and cash management capability	Efficient management of Outstanding Service Debtors to Service Revenue ratio	5.1.2	Outstanding Service Debtors to Service Revenue Ratio maintained	Outstanding Service Debtors to Service Revenue ratio maintained at less than 0.5 throughout the 2013/2014 FY	0.22 during 11/12 FY	R 0.00		<0.5		<0.5		<0.5		<0.5		
		Efficient management of Debt management Ratio	5.1.3	Debt Coverage Ratio	More than 1 Debt Management Ratio maintained throughout the 2013/2014 FY	1.64 during 11/12 FY	R 0.00		>1		>1		>1		>1		
	Efficient expenditure Management	Capital Budget expenditure monitoring and reconciling	5.2.1	Percentage of capital budget spent	100% of funded MIG projects committed by 30 June 2013/2014	88.9% during 11/12 FY	R 0.00		0%		30%		30%		40%		
		Efficient management of Cost Coverage Ratio	5.2.2	Cost Coverage Ratio achieved	More than 1 Cost Coverage Ratio maintained throughout the 2013/2014 FY	2.84% during 11/12 FY	R 0.00		>1		>1		>1		>1		
		Operating Budget expenditure monitoring and reconciling	5.2.3	Percentage maintained	Salaries & Wages to be not more than 35% of Operating Budget throughout the 2013/2014 FY	26% during 11/12 FY	R 0.00		< 35%		< 35%		< 35%		< 35%		
	Sound Financial Planning and reporting	Preparation of budget in line with the IDP	5.3.1	Alignment of KPAs in the IDP and Budget	Council approved Annual Budget by 31 May 2014	Poor alignment as budget is not informed by the IDP	R 0.00									31-May-14	
		S71 Reporting	5.3.2	Monthly reports submitted to the ExCo	12 Monthly financial reports (S71) adopted by the ExCo by 30 June 2014	12 reports were submitted	R 0.00		3		3		3		3		
		Preparation of MFMA S72 report	5.3.3	S 72 Report submitted to the Council	Council approved Mid-term/mid-year budget by 25 January 2014	Mid-term review report was adopted by the Council in Jan 2013	R 0.00						25-Jan-14				
		Preparation and compilation of MFMA S122 statements	5.3.4	Annual Financial Statements submitted to AG	Prepared and submitted consolidated AFS to AG by the 31 August 2013	Consolidated AFS were submitted on time in Sep 2012	R 0.00		31-Aug-13								
			5.3.5	AG Report received by the Municipality	AG opinion not below "qualified opinion" on finance related matters by the 31 December 2013	Disclaimer opinion was received from AG	R 0.00					>/= "qualified opinion" by 31 Dec 2013					
SPATIAL PLANNING AND ENVIRONMENTAL MANAGEMENT	Ensuring the provision of Geographical Information System (GIS)	Procurement of GIS software and hardware	6.1.1	Procured GIS	Software procured by 31 December 2013	Software not fully functional	R 100 000.00					31-Dec-13					
		Establishment of GIS hub at the DM	6.1.2	GIS Hub established	GIS Hub established by 30 June 2014	GIS Hub not established	R 300 000.00								30-Jun-14		
TOTAL							R 651 429 724.00										

NAME OF OFFICIAL:
SIGNATURE OF OFFICIAL:
DESIGNATION OF OFFICIAL:
DATE: