

UTHUNGULU



UTHUNGULU DISTRICT MUNICIPALITY

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

2013/14 TO 2014/15

26 June 2013

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UTHUNGULU DISTRICT MUNICIPALITY (DC 28)

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

1 PURPOSE

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

2 INTRODUCTION

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

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

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

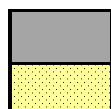
3 POWERS AND FUNCTIONS

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

POWERS AND FUNCTIONS

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

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



Allocated functions to the District

Functions omitted from existing enactment in terms of Extraordinary Provincial Gazette of KZN Vol3 No 299 dated 30 June 2009

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

4.1 VISION

“An economically viable district with effective infrastructure that supports job creation through economic growth, rural development and promotion of our heritage.”

4.2 MISSION

The mission of uThungulu District Municipality is:

To create a prosperous district through:

- Rural development, agrarian reform and food security,
- Creating economic growth and decent job opportunities,
- Fighting crime and corruption,
- Promoting quality education for all,
- Improving the quality of health,
- Community participation, nation building and good governance

4.3 CORE VALUES

- Integrity
- Transparency
- Commitment
- Co-operation
- Innovation
- Accountability

4.4 SUSTAINABLE AND INTEGRATED DEVELOPMENT

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

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

initiatives are gender and age sensitive are important for the development of communities.

- The growth and the development of the economy, the building of sustainable communities and the management of the environment must be supported by national, provincial and local policies and programmes. The Council will engage with national, provincial and local government to ensure that the alignment of functions takes place.

5 THE INTEGRATED DEVELOPMENT PLAN (IDP) AND ITS 11 KEY DEVELOPMENT STRATEGIES

The IDP is divided into eleven key development strategies:

1. Municipal Transformation and Organisational Development.
2. Municipal Financial Viability and Management.
3. Good Governance and Public Participation.
4. Infrastructure Development and Service Delivery.
5. Basic Services Provision.
6. Local Economic Development.
7. Sustainable Human Settlement & Land Management.
8. Human Resource Development.
9. Rural Development & food security.
10. Community Development & Social Services.
11. Environmental & Resource Management.

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

	2012/2013	2013/2014	2014/2015
	%	%	%
Strategy 1: Municipal Transformation and Organisational Development	0.41	0.83	0.50
Strategy 2: Municipal Financial Viability and Management	0.02	0.00	0.003
Strategy 3: Good Governance and Public Participation	0.00	0.00	0.00
Strategy 4: Infrastructure Development and Service Delivery	4.05	7.50	11.10
Strategy 5: Basic Services Provision	97.47	91.03	87.38
Strategy 6: Local Economic Development	0.00	0.00	0.00
Strategy 7: Sustainable Human Settlement & Land Management	0.00	0.00	0.00
Strategy 8: Human Resource Development	0.00	0.00	0.00
Strategy 9: Rural Development & food security	0.00	0.00	0.00
Strategy 10: Community Development & Social Services	0.05	0.64	1.02
Strategy 11: Environmental & Resource Management	0.00	0.00	0.00
GRAND TOTAL	100.00	100.00	100.00

6 ALIGNMENT WITH NATIONAL KEY PERFORMANCE AREAS

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

The national key performance areas are the following:

6.1 Basic Service Delivery.

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

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

6.2 Local Economic Development

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

- ❖ Competitive and comparative advantages;
- ❖ Vision 2030 and second economy investment;
- ❖ Skills development;
- ❖ LED institutional capacity;
- ❖ Social partners.

6.3 Governance and Public Participation

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

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

6.4 Municipal Transformation and Organisational Development

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

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

6.5 Municipal Financial Viability and Management

Comprise the policies and processes relating to revenue generation, debt and credit management as well as assets, liability control and auditing. Aspects such as submission of the financial statements to the Auditor General (AG) as well as the findings of the AG on the municipal affairs. As part of this KPA, the municipality should comply with the budgetary provisions and aspects as outlined in the MFMA. It also relates to the following:

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

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

6.6 Spatial Planning and Spatial Development Frameworks

This KPA relates to the following:

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

7 BACKGROUND TO THE SDBIP

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

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

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

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

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

8 STRATEGY – LONG-TERM OBJECTIVES

8.1 The council has set itself some stretching targets within the framework of the five-year IDP and beyond. The following eleven strategies are listed below:

No	Strategy	Objective	Output/Indicators
1	Municipal Transformation and Organisational Development	To provide effective human resource development to staff and Councillors.	The District will ensure the enhancement of staff and Coucillors through the completion TASK Job Evaluations on all posts listed on Organogram by 30 June 2017.
			The District will also ensure the wellbeing of all staff through the implementation of an Employee Wellness programme.
			A safe and healthy working environment will be created for all staff through 100% compliance with the Occupational Health and Safety Act.
		To strengthen programmes on information and communication technology services.	The District will ensure effective and efficient records keeping through the analysis of the current document management systems and the upgrading information technology and relevant technological infrastructure.
		To ensure the monitoring and evaluation of municipal performance.	Service delivery will be monitored and evaluated to ensure the effective delivery of services to the community through the implementation of a compliant Electronic Performance Management System by 2017.
		To ensure best practice principles are followed by the enhancement of institutional development.	The long term goal is to effectively implement risk management strategies, fraud and corruption prevention and municipal turnaround strategies needed for the District to function as an ethically sound entity by 2017. Business plans to address current outstanding matters have been formulated and will be addressed and recommendations implemented on a long term strategic basis.
To ensure integrated development in order to achieve sustainable development.	It is a priority to achieve sustainable development through the continuous review of development objectives contained in the Integrated Development Plan through community participation.		

2	Municipal Financial Viability and Management	To aim at achieving a clean audit in 2014.	It is a vital objective of the District that financial management be conducted with due diligence to ensure that 100% MFMA compliance is maintained at all times and municipal financial bylaws and policies be effectively implemented to ensure the receipt of a clean audit during the 2013/2014 financial year.
3	Good Governance and Public Participation	To promote community participation and communication.	It is a priority of the District to ensure sustainable intergovernmental relationships through the participation and coordination of regular District Imbizos, Technical District Committees, District Mayor's Forums and meetings of the District House of Traditional Leaders.
			The District will aim at achieving sustainable development through careful communication and participation with relevant stakeholders and the community through various public relations media.
4	Infrastructure Development and Service Delivery	To plan and institute the provision, upgrading and maintenance of solid waste services.	The objective is that the District will provide solid waste disposal services to the municipalities located within the municipal area to reduce pollution.
		To plan and institute the provision, upgrading and maintenance of regional cemeteries and crematoria.	The aim is to improve social and environmental wellbeing through the completion of Phase II of the Regional Cemetery and the establishment of Mandawe Cemetery by 30 June 2014.
5	Basic Services Provision	To ensure a basic standard of living for all through the provision of basic water delivery.	A first priority is to provide water to a survival standard of to at least 90% of the population of the district at a volume of 5 litre per person per day within a 1km walking distance and, a second objective is to provide at least 35% of the population with 25 litre water per person per day within a 200 m walking distance (RDP standard).
		To ensure a basic standard of living for all through the provision of basic sanitation services.	Sanitation targets are to provide basic health hygiene education to at least 90% of the population and to provide at least 25% of the population with VIP latrine services.
6	Local Economic Development	To develop and capacitate SMME's and local entrepreneurs.	The long-term objective is to reduce poverty levels in the district by half by the year 2014. This will be achieved with a reduction in the unemployment level from the current 45% to 22% by the year 2014
		To promote the district as a tourism destination.	The District will develop a Tourism Development Plan by 30 June 2013 and initiate tourism projects and programmes in accordance with the business plan for implementation by 30 June 2017.

		To promote agricultural development within the community.	The District will develop an Agricultural Development Plan by 30 June 2013 and initiate tourism projects and programmes in accordance with the business plan for implementation by 30 June 2017.
7	Sustainable Human Settlements and Land Management	To ensure effective spatial planning and development to improve the management of district level responsibilities.	The long-term goal is to achieve an equitable distribution of urban and rural development projects and therefore an equal improvement in access to community and municipal services.
8	Human Resource Development	To provide effective human resource development to the community.	The goal is to alleviate illiteracy and improve the unemployment of the community through the establishment of a District Education Programme and District Skills Development Programme by 30 June 2013.
9	Rural Development and Food Security	To provide rural development and alleviation of hunger within the community.	The District will commit itself to alleviating hunger and ensuring rural development through programmes aimed at establishing sustainable food sources for the community.
10	Community Development and Social Services	To improve environmental health within the district.	A priority of the District is to formulate an Air Quality Management Plan by 30 June 2013 and implement all recommendations passed within the plan by 30 June 2017.
		To promote healthy lifestyles for the community.	The District will aim at promoting healthy lifestyles within the community through the implementation of programmes and events aimed at physical activity such as sports. The District will facilitate and provide events for participation by all local municipalities within the family.
		To minimize the effect of natural and other disasters on the community.	The District will provide disaster management services to aid all municipalities within the family of municipalities and effectively respond to 100% of all disasters by providing support either financially or otherwise.
		To reduce incidence of HIV/AIDS infections.	The District has committed itself to reducing HIV/AIDS by implementing awareness programmes and providing support financially or otherwise to affected community.
11	Environmental and Resource Management	To efficiently manage scarce resources within the district	The District will continue to protect and reserve precious resources within its municipal area through the Coastal Management Plan and Integrated Environmental Programme.

8.2 The council's highest priorities are aimed at eradicating rural backlogs for water supply and sanitation services, as measured against Rural Development Plan (RDP) standards.

Table 1: Water backlogs below RDP standards in uThungulu Table 1 provides a detailed summary of progress made in respect of the eradication of backlogs in water provision in the uThungulu District with the exception of uMhlathuze that is its own water services provider. Comparing the census data of 2001 and 2011, backlogs have reduced from 81% to 37%. It is also worth noting that the population has reduced from 145 352 households in the District to 116 347 due to migration to major cities,

Table 1: Water backlogs below RDP standards in uThungulu

Municipality	2001/2 Number of Households	% Water backlogs	2011/12 Number of Households	Access to water		% Water backlogs
				With	Without	
KZN281: Mfolozi	21 961	97	25 584	19 147	6 436	25
KZN283: Ntambanana	19 630	81	12 826	6 122	6 704	52
KZN284: uMlalazi	54 028	82	45 062	27 679	17 383	39
KZN285: Mthonjaneni	12 137	78	10 433	6 491	3 942	38
KZN286: Nkandla	37 596	72	22 463	13 616	8 846	39
TOTAL	145 352	81	116 367	73 055	43 312	37

Table 2 provides a detailed summary of progress made in respect of the eradication of backlogs in sanitation provision. Since the census data of 2001, sanitation backlogs in the District have reduced from 89% to 42% based on census data of 2011.

Table 2: Sanitation Backlogs below RDP standards in uThungulu

Municipality	2001/2 Number of Households	% Sanitation backlogs	2011/12 Number of Households	Access to Sanitation		% Sanitation backlogs
				With	Without	
KZN281: Mfolozi	21 961	99	25 584	14 421	11 163	44
KZN283: Ntambanana	19 630	76	12 826	6 974	5 852	46
KZN284: uMlalazi	54 028	85	45 062	28 151	16 911	38
KZN285: Mthonjaneni	12 137	95	10 433	5 112	5 321	51
KZN286: Nkandla	37 596	94	22 463	12 719	9 743	43

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

Table 2: Sanitation Backlogs below RDP standards in uThungulu

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

8.4 VOTE STRUCTURE

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

VOTE	DEPARTMENT	SERVICE
	<i>Municipal Manager</i>	
Executive & Council		Board General Expenses
Executive & Council		Department of the Municipal Manager
	<i>Planning & Development</i>	
Planning & Development		Economic Development
Planning & Development		Planning Shared Services
Planning & Development		Development Planning & Environment
Planning & Development		Fresh Produce Market
Planning & Development		Executive Division – Planning & Development
	<i>Community Services</i>	
Community Services		Executive Division - Community & Social Services
Community Services		Community Services Division
Community Services		Technical Facility - Cemetery
Public Safety		Fire Fighting Services (Shared Services)
Public Safety		Disaster Management
Municipal Health		Municipal Health Services
	<i>Corporate Services</i>	
Executive & Council		Executive Division – Corporate Services
Executive & Council		Administrative Services Division
Finance & Administration		Management Services/Human Resources
Finance & Administration		Information & Communication Technology
Finance & Administration		Auxiliary Services – uThungulu House
Finance & Administration		Property Services – Satellite Offices
	<i>Financial Services</i>	
Finance & Administration		Executive Division – Financial
Finance & Administration		Expenditure
Finance & Administration		Procurement (SCM Unit)
Finance & Administration		Budget
Finance & Administration		Finance Interns (FMG)
Finance & Administration		Management Accounts & Reporting
Water		Consumer Billing & Credit Control
	<i>Infrastructure Services</i>	
Water		Executive Division – Technical
Water		Municipal Infrastructure – Operations & Maintenance
Water		Municipal Infrastructure Implementation
Water		Project management Unit – MIG
Water		Water Services Authority Division
Water		Water Services Authority Division - SSA
Water		Operations & Maintenance - Western Region (Kz285 & Kz286)
Water		Operations & Maintenance - Southern Region (Kz284)
Water		Operations & Maintenance - Eastern Region (Kz281 & Kz283)
Waste Management		Technical Facility Services - Landfill
Waste Water Management		Waste Water Management

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

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

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

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

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

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

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

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

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

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

Operational Budget

8.6.2 The operational budget of the municipality has been aligned with that of the National Treasury format or structure of votes and complements the operational structure within the municipality. Each senior manager will have the responsibility to monitor performance, spending and revenue patterns against those estimated by them at the start of the year.

Capital Budget

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

9 ORGANISATIONAL STRUCTURE

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

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

10 OFFICE OF THE MUNICIPAL MANAGER

10.1 DEPARTMENTAL VISION, MISSION AND CORE VALUES

10.1.1 VISION

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

10.1.2 MISSION

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

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

10.1.3 CORE VALUES

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

10.1.4 RESPONSIBILITIES

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

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

- Promote sound financial management throughout the municipality;
- Be responsible for all income and expenditure, all assets and the discharge of all liabilities;
- Ensure compliance with the Municipal Finance Management Act (MFMA) No. 56 of 2003;
- Prevent fruitless and wasteful expenditure;
- Disclose all information on debts;
- Ensure the development and implementation of the Integrated Development Plan (IDP), which consists of eleven development strategies upon which the annual budget is based.
- Ensure the further development and implementation of a Performance Management System to measure service delivery in terms of performance indicators of each Key Performance Area (KPA) under the eleven development strategies.
- Co-ordination of Operational Activities within uThungulu District Municipality;
- The promotion of Intergovernmental Relations.

10.1.5 PUBLIC RELATIONS MANAGER

The Public Relations Manager is responsible for the following:

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

10.1.6 LEGAL SERVICES UNIT

The Legal Services Unit is responsible for the following:

- To manage the provision of comprehensive, efficient and effective legal services to the municipality
- To safeguard the municipality's interests in all legally related matters
- To ensure that the municipality's operations are conducted with the parameters of applicable legislation
- To provide various legal opinions to the municipality
- Is involved in the drafting and vetting of various agreements
- Conducts ongoing research to advise the municipality on the latest developments in the legal space
- Plays a vital role in the drafting and the ongoing of review of by-laws and attends to legal formalities in respect of the promulgation of same.

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

11 DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT

11.1 The Executive Division of the Deputy Municipal Manager: Planning and Economic Development is responsible for the following strategic portfolios:

- Managing the compilation of the IDP and the annual IDP review process;
- Managing the Organizational Performance Management System (OPMS) as well as the Individual Performance Management System for Section 56 Managers;
- Managing the Strategic Portfolio of Local Economic Development by facilitating new investments and new developments within the district in respect of the sectors of Tourism, Agriculture, Business & Industry and SMME Development.
- Managing the uThungulu District Municipality Shared Services Support to participating local municipalities within the district, in respect of Development Planning and Organizational Performance Management Functions.
- Managing the Strategic Portfolio of Risk Management inclusive of Fraud Prevention within the municipality by coordinating and facilitating all joint actions by departments;
- Managing all actions and initiatives in respect of the state of Statutory- ; Development - and Spatial Development Planning and Environmental Management;

11.2 Economic Development and Planning

Objectives

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

11.3 ECONOMIC DEVELOPMENT

Key Performance Areas

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

Objectives

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

Key Performance Indicators

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

11.4 DEVELOPMENT PLANNING

Key Performance Areas

- Development Planning Function of the District Municipality;
- Ensure compliance with applicable legislation in Development Planning;

- Co-ordination of the 5 year IDP compilation process and the IDP Review Process;
- Undertake alignment of IDP Process with municipalities, sectoral departments and interested and affected parties.
- Shared Services Development Planning function;
- Statutory Planning function of the District Municipality as well as Statutory Planning functional support to the family of municipalities.

Objectives

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

Key Performance Indicators

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

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

12 DEPARTMENT: FINANCIAL SERVICES

The overall objectives of the Financial Services department is

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

12.1. BUDGET

Key Performance Areas

- Compliance with legislation
- Administration of Council's Standard Chart of Accounts
- Implementation of sound internal controls
- Implementation and the annual review of the District's:
 - Budget policy
 - Borrowing policy
 - Virement policy
- Sound financial reporting mechanism for the above functions
- Administration of Council's Insurance Portfolio
- Compilation of Financial implications for items serving at all Council Structures
- Compilation of the Budget, Adjustment Budget and midyear review in terms of the MFMA and the Municipal Budget & Reporting Regulations

Objectives

- Preparation of an outcome based budget and enhanced budgetary controls
- Compilation of reports and returns to national, provincial government and the council structures
- Over viewing of insurance administration
- An accurate and effective financial management system

Key Performance Indicators

- Annual review and implementation of Budget related policies
- Co-ordination of budget process in line with Budget Regulations
- Submit monthly, quarterly and annual reports
- Monitor and report of the insurance administration

12.2. REVENUE MANAGEMENT

Key Performance Areas

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

Objectives

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

Key Performance Indicators

- Annual revision of:
 - Credit and debt control policy
 - Indigent policy
 - Incentive policy
 - Tariff policy
- Reporting on the above policies
- Improved debtors collection per targets
- Monthly reporting of grants as gazetted
- Improved debtors collection per targets
- Monthly reporting of grants as gazette

12.3. SUPPLY CHAIN MANAGEMENT AND LOGISTICS

Key Performance Areas

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

Objectives

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

Key Performance Indicators

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

12.4. ASSET MANAGEMENT

Key Performance Areas

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

Objectives

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

Key Performance Indicators

- Annual review of PPE policy
- Administration of the asset register through updating and verification
- Reporting on the asset register

12.5. EXPENDITURE

Key Performance Areas

- Compliance with legislation and implementation of proper internal controls
- Develop sound financial reporting mechanism for the above functions
- Prompt payment of all categories of creditors
- Prompt payment of staff salaries and councillor allowances

Objectives

- Ensure accurate and timeous payment of all categories of creditors
- Ensure accurate and timeous payment of salaries and councillor allowances inclusive of statutory payments
-
- An accurate and effective financial management system inclusive of statutory payments
-

Key Performance Indicators

- Monitoring of timely payments of all categories of creditors and salaries
- Monitoring of timely payments of staff salaries and councilor allowances, inclusive of statutory payments

12.6. MANAGEMENT ACCOUNTS

Key Performance Areas

- Compliance with legislation
- Implementation of sound internal controls
- Implementation and the annual review of the District's:
 - Investment and Banking policy
 - Borrowing policy
- Develop sound financial reporting mechanism for the above functions
- Preparation of the Annual Financial Statements
- Investment portfolio administration
- OPMS for finance department

Objectives

- Preparation of the Annual Financial Statements
- Compilation of a cash flow management strategy linked to an investment portfolio
- Compilation of reports on loans & investments
- An accurate and effective financial management system

Key Performance Indicators

- Preparation of Annual Financial Statements
- Maintain an Investment Register
- Maintain a Loan Register
- Reporting on financial departments performance (SDBIP)
- Reporting on Investments and Loans

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

13 DEPARTMENT: TECHNICAL SERVICES

The Department: Technical Services consists of four sections:

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

Overall Objectives

- Research and development of new projects
- Preparation of short, medium and long term water development plans and implementation strategies
- Operation and maintenance of water and sanitation schemes
- Implementation of all capital projects of the municipality
- Approval of building plans for Nkandla Local Municipality.

- Operation and management of the Regional Solid Waste site
- Coordination and support of the local municipalities in among other things developing and updating the:
 - Energy Sector Plans,
 - Waste Management Plans
 - Road Asset Management System (RAMS)

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

13.1 WATER SERVICE AUTHORITY

Key Performance Areas

- Preparation of the Water Services Development Plan
- Formulation and update of water by-laws
- Communicating council policies to the communities
- Formulation of technical guiding principles for tariff formulation and review
- Compilation of the water and sanitation master plan
- Formulation of the survival water distribution plan and strategy
- Water quality management performance assessment
- Formulation and implementation of the water conservation and water demand management strategy

Objectives

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

Key Performance Indicators

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

13.2 MUNICIPAL INFRASTRUCTURE IMPLEMENTATION

Key Performance Areas

- Planning, designing and construction of Landfill Sites
- Planning, designing and construction of Regional cemeteries
- Oversight role of the Energy Sector Plan
- Implementation of new water and sanitation projects
- Approval of building plans for Nkandla Local Municipality
- Management and operation of the Regional Landfill Site

Objectives

- To successfully implement the backlog reduction strategy of council related to water services infrastructure
- To successfully implement and complete approved projects in time and within budget
- To support the local municipalities with quality service in terms of the building plan approval and to give proper and accurate guidance related to building inspectorate function
- To oversee the implementation of a comprehensive energy sector plan for the District and proper planning of electricity distribution within the municipalities

Key Performance Indicators

- Managing the construction of both water and sanitation projects
- Responsible for the implementation of both the bulk and reticulation networks
- Preparing project progress reports
- Interpretation of drawings
- Preparation of the construction programme for the SMME's
- Approving the material requisitions for the SMME's
- Sourcing and interviewing the newly established SMME's
- Allocating work to the SMME's
- Managing the SMME's and giving feedback on their performance
- Coordinating training in terms of the EPWP requirements
- Approving payments for the SMME's
- Doing project inspections and supporting the site technicians
- Design and construction of all council's approved infrastructural projects and ensuring the following:
 - Construction methods are environmentally sound
 - Construction methods promotes local economic development
 - All projects meet the municipality's objectives in terms of level of service, supply areas (project footprint), construction timeframes
 - Project is constructed in accordance with all standard details of council
 - Progress reports and cash flows are updated and submitted timeously to the relevant committees of council and to the respective Provincial and National government departments
- Building control function for Nkandla Local Municipality
- Operations and maintenance of the Regional Landfill site
- Operations and maintenance of the Regional Cemetery

13.3 MUNICIPAL INFRASTRUCTURE OPERATIONS AND MAINTENANCE

Key Performance Areas

- Management of council water services infrastructure (assets)
- Management of the service support agent executing the water service provider function for rural areas and management of other service providers appointed within the directorate
- Management of the council's survival water distribution programme
- Management of borehole development programme of the municipality
- Management of the drinking water quality programme and ensuring compliance with applicable legislation
- Management of the wastewater quality programme and ensuring compliance with applicable legislation
- Implementation of the tanker reduction strategy of the municipality
- Implementation of the water conservation and water demand management strategy of the municipality
- Ensure that the water services infrastructure complies with all OHS act requirements
- Management of the water services call centre

Objectives

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

Key Performance Indicators

- Operation and maintenance of all water services infrastructure which includes the following:
 - Ensuring that all rural water schemes are functional
 - Water production is in terms of the applicable specifications and national guidelines
 - Ensuring that all town water networks are functional and without leaks
 - Ensuring that the sewage systems and plants are operational and maintained in accordance with the prevailing legislation
 - Ensuring that water quality tests are done and checked against the SANS 241 specifications
- Responsible for the water loss management
- Responsible for the emergency and drought relief programmes of the municipality which includes the following:
 - Drilling, testing and equipping of new boreholes
 - Repairs and maintenance of hand pumps
 - Spring development and protection

- Provision of water through the water tankers

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

13.4 AUXILIARY INFRASTRUCTURE SERVICES

Although due to financial constraints this function has not taken off completely, its function is to support the local municipalities in several infrastructural related activities pertaining to:

- Transportation;
- Energy
- Housing
- Sports infrastructure
- Waste management

14 DEPARTMENT: CORPORATE SERVICES

The Department: Corporate Services consists of the following sections:

- Administrative Services
- Management Services
- Information Technology
- Community Services

14.1. ADMINISTRATIVE SERVICES

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

Key Performance Areas

Committee/Secretariat Services

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

Registry and Records

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

Councillor Support

This section provides a support service to councilors.

Delivery Services

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

Printing and Photocopy Services

All communication material is reproduced in this section.

Fleet Control

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

Building Control

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

Key Performance Indicators

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

14.2. MANAGEMENT SERVICES***Recruitment and Selection***

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

Skills Development and Training

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

Human Resource Administration

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

Occupational Health and Safety

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

Employee Assistance

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

Industrial Relations

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

Key Performance Indicators

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

14.3. INFORMATION TECHNOLOGY

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

Key Performance Areas

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

Key Performance Indicators

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

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

15. DEPARTMENT: COMMUNITY SERVICES

The Department Community Services is responsible for the following services:

- 15.1** Public Safety
- 15.2** Municipal Health Services
- 15.3** Community & Social Services
- 15.4** Cemetery & Crematoria

Overall Objectives

- Provision of community services in the District
- Promotion of social development in the District
- Crime prevention and awareness in the District

- Community awareness on diseases in the District
- Sound co-ordination of the Disaster Management function
- Rendering of Fire Fighting Services
- Environmental Health implementation and monitoring
- Establishment and expansion of Regional Cemetery

Key Performance Areas

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

Key Performance Indicators

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

15.5 The Quarterly Projections of Service Delivery Targets and Performance Indicators (the departmental SDBIP) for the Department: Corporate Services is attached as **Appendix "8"**.

16 DETAILED CAPITAL WORKS PLAN

- 16.1** The capital programme for 2013/14 amounts to R277 488,000. See **Appendix "9"**.
- 16.2** The detailed programme provides information on individual schemes, thus enabling close monitoring including identification of estimated start and completion dates. Variances will be reported as part of the regular in-year reporting process.
- 16.3** The Water Services Development Plan (WSDP) has prioritized service delivery in terms of water and sanitation backlogs. The detailed programme has been extensively consulted on with local communities.
- 16.4** The IDP identified additional capital projects, not detailed in the appendix, for which funding will be sought.

17 CONCLUSION

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