



**SERVICE DELIVERY AND  
BUDGET IMPLEMENTATION PLAN  
2014-2015 FINANCIAL YEAR  
(DRAFT)**

## FOREWORD BY HIS WORSHIP THE MAYOR



In accordance with section 53 (1) (c) of the Municipal Finance Management Act, I am pleased to publish Service Delivery Budget and Implementation Plan for 2012/2013 financial year, herein referred as SDBIP.

The SDBIP sets out monthly and quarterly service delivery and financial targets aligned with the annual targets set in the IDP and Budget. As the municipality's implementation plan, it lays the basis for the performance Plan', which links annual priorities and budget.

The SDBIP serves as a "Contract" between the administration, Council and the community expressing the goal and objectives set by Council as quantifiable outcomes that can be implemented by the administration over a period of a year. The SDBIP provides the basis for measuring performance in service delivery against the set targets and budget. In the local government context, a comprehensive and elaborate system of monitoring performance of municipalities has been legislated. This system is intended to continuously monitor the performance of municipalities in fulfilling their developmental mandate. Central to this is the development of key performance indicators as instruments to assess performance. These indicators help to translate complex socio-economic development challenges into quantifiable and measurable outputs. They are therefore crucial if a proper assessment is to be done of the impact of government in improving the quality of life of all.

In terms of Section 53 of the MFMA, 2003, I am pleased to table the Mandeni Local Municipality detailed Service Delivery and Budget Implementation Plan, which is a tool we must use to conduct oversight and to monitor performance over the administration, for noting.

.....  
**HIS WORSHIP THE MAYOR**

**COUNCILOR MR S. B. ZULU**



I join the Mayor in publishing the SDBIP as required by section 53(1) (c) of the MFMA.

The SDBIP is 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 the municipal manager to be pro-active 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 SDBIP has five components.** These are:

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

The SDBIP is therefore, a basis for performance agreements for Section 56/57 Managers and the performance plans for the rest of employees.

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**MUNICIPAL MANAGER**  
**MR. L. H. MAPHOLOBA**



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## **PART 1: INTRODUCTION**

### **1.1 EXECUTIVE SUMMARY**

The Service Delivery and Budget Implementation Plan (SDBIP) for the financial period 1 July 2014 to 30 July 2015 has been prepared in line with the approved Medium Term Revenue and Expenditure Focus (MTREF) and the 2013/14 Integrated Development Plan (IDP) as well as the applicable legislative requirements of the MFMA. The SDBIP therefore contains information in regard to revenue and expenditure projections, service delivery targets and indicators and provides a detailed breakdown of the municipality's approved capital budget per ward.

It should be noted that the SDBIP is an important oversight and management tool which must be informed by the approved IDP and Budget. Secondly, the annual performance plans/contracts of the Municipal Manager and Directors must be aligned to the service delivery targets contained in the approved SDBIP. To further ensure alignment with the municipality's Performance Management System (PMS) it is critical that in-year reporting (monthly, mid-year and quarterly), and annual reporting should be done against the information contained in the approved SDBIP.

Based on the public input, the municipality developed strategic focus areas. Municipal objectives were developed from these areas which were expanded on in Directorate and Departmental Business Plans. Resources were allocated firstly through a budget prioritisation model at an organisational level and pulled through to the Business plans, underpinned by programmes and projects. Objectives are measured through key performance indicators at every level, and continuously monitored throughout the year.

The purpose of this report is to provide background into the role of the SDBIP and to guide the reader through the relationship between service delivery and budget implementation. Content wise it provides the reader with the Municipal Scorecard setting out the Organisation and Directorate objectives, with indicators and targets against which the municipality will be held accountable over the remaining years of the five year IDP cycle. The 2014/2015 year's targets are elaborated on in the quarterly targets set in the Annual Organisational Scorecard. The capital budget for the next three years is broken down into the five pillars or strategic focus areas that are identified in the IDP, providing the first level of linkage between the IDP and the budget. This linkage is further elaborated on in the Directorate and Department Business Plans, but these are too detailed to form part of this report. The projected monthly cash flow is broken down into revenue by source and expenditure by Directorate (vote).

The content of this document is high-level and strategic and is intended for utilization by the general public and Councillors. The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and linking such targets to top management. Only the tip of the information pyramid is published as an Organisational SDBIP. This document therefore correlates with the **Published SDBIP** as required by National Treasury.

**Part One** (General Information) of the SDBIP contains information relating to the municipality's vision, mission, values, strategic priorities, KPAs and programmes as well as the legal and management context of the SDBIP.

**Part Two** (Financial Information) includes the financial information in respect of the operating revenue and expenditure, capital expenditure monthly projects in line with the approved cash flow budget, breakdown of the capital budget per municipal KPA and ward and further includes a reconciliation of the approved IDP and Budget.

**Part Three** (Performance Information) provides details on the municipality's quarterly service delivery targets and performance information, The intention is that SDBIP must be utilised to effectively strengthen the alignment with the IDP, Budget and PMS and the oversight and management mechanisms of the municipality.

**The Mayor and Municipal Manager will therefore ensure, in accordance with their respective MFMA responsibilities, that the implementation of the SDBIP is effectively monitored during the course of the financial year. Quarterly performance review sessions will be convened between the Executive Committee and Directors after the end of each quarter to do an in-depth assessment of actual performance, the reasons for under- or non-performance and whether appropriate corrective measures are being taken to address any performance issues.**

### VISION

**"TO BE A RELIABLE PEOPLE CENTERED AND SUSTAINABLE ECONOMIC HUB BY 2030"**

### MISSION

We will achieve our mission by:

- + *Continuously striving for better*
- + *Excelling in all key processes of service delivery*
- + *Continuously listening and responding to our communities and all stake holders*
- + *Remaining financially astute*

### VALUES

In keeping with the principles of Batho Pele our conduct will be guided by the following :

- + *Honestly*
- + *Transparency*
- + *Integrity*
- + *Inclusiveness*
- + *Commitment*
- + *Professionalism*

## LEGISLATIVE MANDATE

The legislative guiding the compilation of this SDBIP consists of the following pieces of legislation which are central to the operations of any municipality:

- ✚ The Constitution of the Republic of South Africa, 1996;
- ✚ The Local Government: Municipal Finance Management Act 56 of 2003 (MFMA) which prescribes that municipalities should formulate an annual Service Delivery and Budget Implementation Plan (SDBIP). According to 53 (1)(c)(ii) The SDBIP is "a detailed plan approved by the Mayor of a municipality for implementing the municipality's delivery of services and the execution of its annual budget, which must indicate the following:
  - (a) Projections for each month of –
    - (i) Revenue to be collected, by source; and
    - (ii) Operational and capital expenditure, by vote
  - (b) Service delivery targets and performance indicators for each quarter, and
  - (c) Other matters prescribed
- ✚ In terms of Section 69 (3) (a) the Municipal Manager must by no later than 14 days of the approval of the annual budget submit the draft SDBIP to the Mayor. Thereafter as per Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget and ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP, are made public within 14 days after their approval.

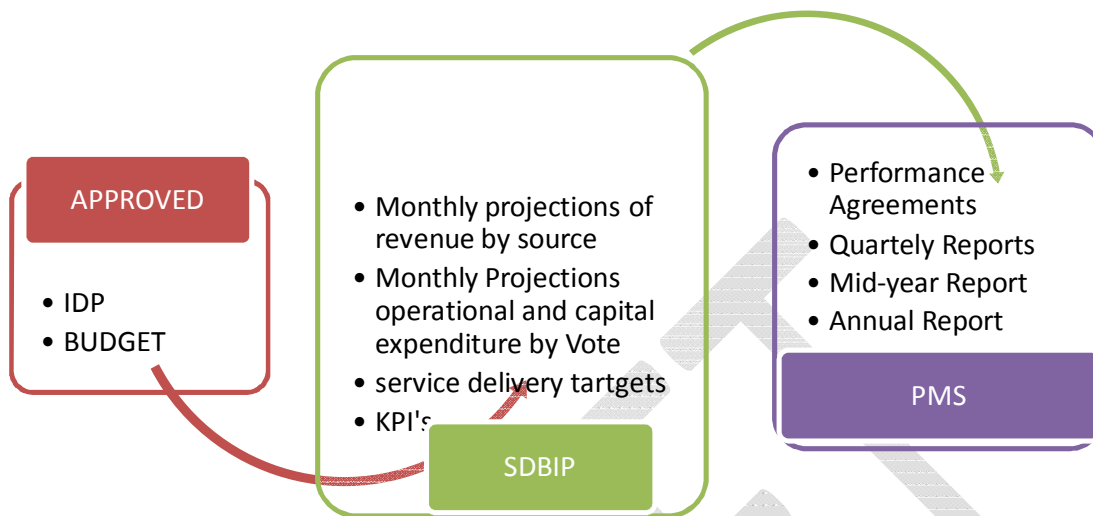
In term of MFMA Circular 13 The municipal manager is responsible for the preparation of the SDBIP, which must be legally submitted to the mayor for approval once the budget has been approved by the council (**around end-May or early-June**). However, the municipal manager should start the process to prepare the top-layer of the SDBIP no later than the tabling of the budget (around 1 March or earlier) and preferably submit a **draft SDBIP to the mayor by 1 May** (for initial approval).

Once the budget is approved by the Council, the municipal manager should merely revise the approved draft SDBIP, and submit for final approval within 14 days of the approval of the budget. **Draft performance agreements should also be submitted with the draft SDBIP by 1 May**, and then submitted for approval with the **revised SDBIP within 14 days after the approval of the budget**. The mayor should therefore approve **the final SDBIP and performance agreements** simultaneously, and then make the SDBIP and performance agreement of the municipal manager public **within 14 days, preferably before 1 July**.

Note that it is only the top layer (of high-level) detail of the SDBIP that is required to be made public.



**Diagram 1.3 Diagram below illustrate Processes on SDBIP**



**MUNICIPAL POWERS AND FUNCTIONS**

Mandeni Municipality (KZN 291) is a Category B Municipality as determined by the Demarcation Board in terms of Section 4 of the Municipal Structures Act 1998.

• <b>Building Regulations</b>	• <b>Noise pollution</b>
• <b>Child Care Facilities</b>	• <b>Pounds</b>
• <b>Electricity Reticulation</b>	• <b>Public Places</b>
• <b>Fire Fighting</b>	• <b>Trading Regulations</b>
• <b>Local Tourism</b>	• <b>Billboards and the Display of Advertisements in Public Places</b>
• <b>Municipal Planning</b>	• <b>Cemeteries, Funeral Parlours and Crematoria</b>
• <b>Storm water</b>	• <b>Cleansing</b>
• <b>Licensing and control of undertakings that sell food to the public</b>	• <b>Control of Public Nuisance</b>
• <b>Local sports facilities</b>	• <b>Control of Undertakings that sell liquor to the public</b>
• <b>Markets</b>	• <b>Facilities for the accommodation, care and burial of animals</b>
• <b>Municipal abattoirs</b>	• <b>Fencing and fences</b>
• <b>Municipal parks and recreation</b>	• <b>Licensing of dogs</b>
• <b>Municipal roads</b>	

## **1.4 MUNICIPAL STRUCTURE**

### **1.4.1 POLITICAL STRUCTURE**

The municipality's political affairs are managed through a joint Executive Committee (EXCO) headed by the Mayor. There are different Portfolio Committees, each headed by a member of the Executive Committee member established to ensure effective governance. The municipal administrative departments report to council via EXCO through its Portfolio Committees of relevance in terms of the key performance areas. The following are the portfolio committees that have been established:

<b>COMMUNITY SERVICE AND PUBLIC SAFETY</b>
<b>ECONOMIC DEVELOPMENT AND HUMAN SETTLEMENT</b>
<b>FINANCE</b>
<b>INFRASTRUCTURE DEVELOPMENT TECHNICAL SERVICE</b>
<b>LOCAL PUBLIC ADMINISTRATION HUMAN RESOURCE</b>
<b>RULES COMMITTEE</b>
<b>SPECIAL PROGRAMME</b>

### **OFFICE OF THE MAYOR**

#### **The Role of the Mayor in the Context of SDBIP**

- ✚ To ensure that the SDBIP is approved within 28 days after the approval of the budget.
- ✚ To ensure annual performance agreements are linked with measurable performance objectives in the IDP and the SDBIP.
- ✚ Oversee Accounting Officer and CFO.
- ✚ Ensure political guidance over the budget before the start of the financial year.
- ✚ Make the SDBIP public not later than 14 days after its approval.

The office of the Mayor is responsible for the delivery of the following key performance areas:

#### **(a) Planning, research and report:**

- ✚ Identify the needs of the community.
- ✚ Strategize to meet the needs.
- ✚ Develop business plans and policy guidelines.
- ✚ Monitor and evaluate adherence to legislation.
- ✚ Ensure achievement of strategic objectives.

#### **(b) Social development**

- ✚ Act as liaison with national and provincial governments, NGO's, business and labour regarding provision of social welfare programs.

(c) Communication and marketing

- ✚ Development and fostering relations with the public and private sector
- ✚ Partnerships in alternative service delivery options.
- ✚ Liaise with all external stakeholders and other spheres of government regarding the investment and development of Mandeni local municipality.

(d) Special projects

Development and implementation of special programs and projects in areas that require special focus and attention by national, provincial and local government.

Special projects include:

- ✚ Mayoral Poverty Alleviation Programme
- ✚ Mayor's Sectoral Projects
- ✚ Investment programme

**OFFICE OF THE SPEAKER**

The office of the speaker is responsible for delivery on the following key performance areas:

a) Councilor support

- ✚ Identification and implementation of administrative and capacity building support according to the identified needs of councilors.
- ✚ Monitor and report on adherence to legislation and code of conduct.
- ✚ Oversight through Municipal Public Accounts Committee.

b) Executive duties

- ✚ Ensuring the planning and development of time tables for council and committee meetings.
- ✚ Ensure the compilation and implementation of rules of order.

c) Ward committee support

- ✚ Provide administrative support to ward committees
- ✚ Facilitate capacity building of ward committees.
- ✚ Promote public participation, evaluate and establish communication links between the council and the public.

## **1.4.2 ADMINISTRATIVE STRUCTURE**

The administrative component of the municipality is headed by the municipal manager assisted by his management team who are the departmental heads of the different directorates. The departmental heads report to the municipal manager who in turn reports to the Executive Committee and Council.

### **Role of the Accounting Officer**

In terms of the Sections 68 and 69 of the MFMA, the accounting officer bears the following responsibilities:

- ✚ Assist the Mayor to perform budgetary functions and provide the Mayor with administration support, information and resources.
- ✚ Implement the budget.
- ✚ Submit SDBIPs for the municipal manager and all senior managers.
- ✚ Implement and report on the progress of SDBIPs.

The administration is headed by the Municipal Manager who is assisted by the heads of department constituted as follows:

- Directorate: Office of the Municipal Manager
- Directorate: Community Services
- Directorate Budget and Treasury Office
- Directorate: Infrastructure
- Directorate: Corporate Services
- Directorate: Planning and Development

## PART 2: BUDGET IMPLEMENTATION

This section reflects the financial allocation of municipal funds towards achievement of the strategic intent of the Municipality for 2014/15 financial year. The revenue sources indicated in the tables and graphs below depict the various sources of funding available to the Municipality as per the MTREF, as well as allocations for capital and operational expenditure.

The Municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low-to high-priority programmes as to maintain sound financial stewardship. A critical review was also undertaken of expenditures on non-core and 'nice to have' items.

The Municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Furthermore, the Municipality has undertaken various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people lead government.

**Table 2.1 Consolidated Overview of the 2014/15 MTREF**

KZN291 Mandeni - Table A1 Budget Summary					
Description	Current Year 2013/14		2014/15 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousands					
Total Revenue (excluding capital transfers and contributions)	128 716	130 386	146 679	174 077	181 058
Total Expenditure	134 981	135 401	146 679	174 077	181 058
Surplus/(Deficit)	(6 265)	(5 015)	(0)	0	(0)
<b>Capital expenditure &amp; funds sources</b>					
Capital expenditure	63 288	76 562	90 497	89 367	80 475
Total Budget	198 269	211 964	237 176	263 445	261 533

The capital budget of R90.5 million for 2014/15 is 18.2 per cent more when compared to the 2013/14 Adjustment Budget. The capital programme decreases to R89.4 million in the 2014/16 financial year and then drops in 2016/17 to R80.4 million. A substantial portion of the capital budget will be funded from government grants. The balance will be funded from internally generated funds.

## 2.1 PROPOSED INCREASES

The proposed tariff increases for the 2014/15 MTREF on the different revenue categories are:

**Table 2.2 Proposed tariff increases over the medium-term**

Revenue category	2013/14 proposed tariff increase	2014/15 proposed tariff increase	2015/16 proposed tariff increase	2013/14 Additional revenue for each 1% tariff increase	2014/15 Additional revenue for each 1% tariff increase	2013/14 Total Budget revenue
	%	%	%	R'000	R'000	R'000
Property rates	-18	0	6	0.253	0.253	25.314
Solid Waste	6	5.1	4.9	0.061	0.061	6.050
Electricity	7	7	7	0.126	0.126	12.556
<b>Total</b>				<b>0.439</b>	<b>0.439</b>	<b>43.920</b>

Revenue to be generated from property rates is R24.5million in the 2014/15 financial year and increases to R25.7million by 2015/16 which represents 16.8 per cent of the operating revenue base of the Municipality. It remains relatively constant over the medium-term. With the implementation of the Municipal Property Rates Act the basis of rating significantly changed.

The Municipality is still in a process of further data verification and validation relating to the valuation roll. In addition we expect some objections, although significant progress was made in clearing all objections by the 2013/14 financial year

Services charges relating to electricity and refuse removal constitutes the third largest component of the revenue basket of the Municipality totalling R19.6 million for the 2014/15 financial year and increasing to R20.6 million by 2015/16. For the 2014/15 financial year services charges amount to 13 per cent of the total revenue base and grows by 1 per cent per annum over the medium-term. This growth can mainly be attributed to the increase in the bulk prices of electricity.

Operational grants and subsidies amount to R96.7 million, R121.4 million and R125.5 million for each of the respective financial years of the MTREF, or 66,70 and 69 per cent of operating revenue. It needs to be noted that in real terms the grants receipts from national government are growing rapidly over the MTREF by 17 per cent and 24 per cent for the two outer years.

## 2.2 OPERATIONAL BUDGET

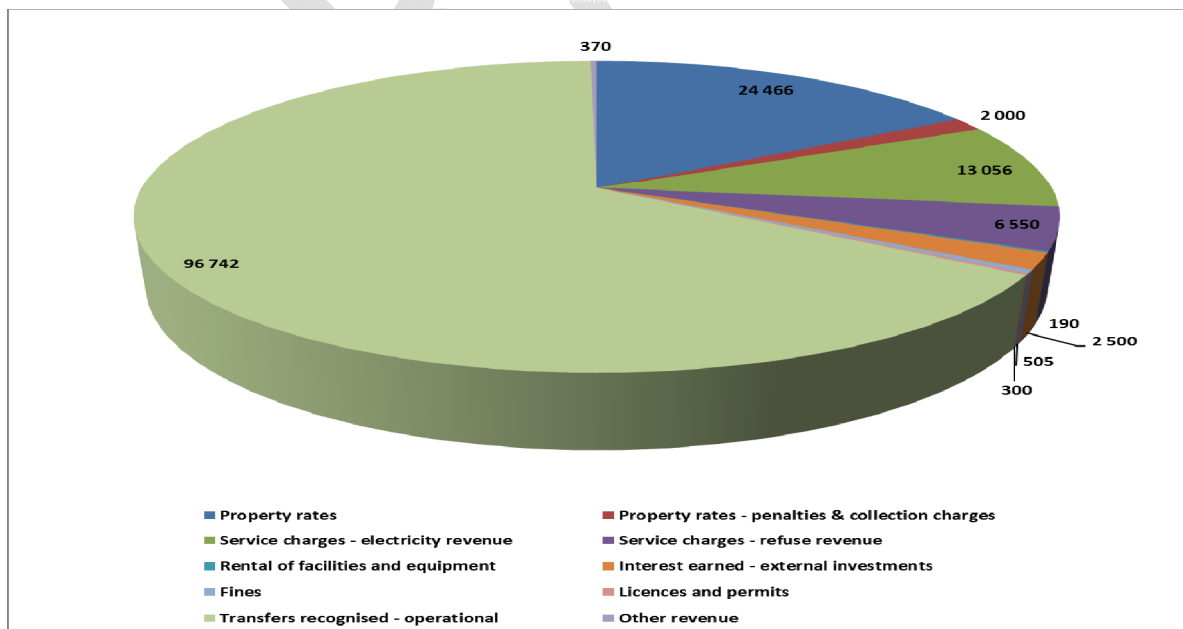
Tariff setting plays a major role in ensuring desired levels of revenue. Getting tariffs right assists in the compilation of a credible and funded budget. The Municipality derives most of its operational revenue from the provision of goods and services such as electricity, Property rates, operating and capital grants from organs of state and other minor charges (such as building plan fees, licenses and permits etc).

**Table 2.2 Breakdown of the operating revenue over the medium-term**

KZN291 Mandeni - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Current Year	2014/15 Medium Term Revenue & Expenditure Framework					
	2013/14	Budget Year	% change	Budget Year	% Change	Budget Year	% Change
R thousand	Adjusted Budget	2014/15		+1 2015/16		+2 2016/17	
<b>Revenue By Source</b>							
Property rates	25 314	24 466	16.68	25 788	14.81	27 180	15.01
Property rates - penalties & collection charges	450	2 000	1.36	2 108	1.21	2 222	1.23
Service charges - electricity revenue	12 556	13 056	8.90	13 761	7.91	14 504	8.01
Service charges - refuse revenue	6 050	6 550	4.47	6 904	3.97	7 277	4.02
Rental of facilities and equipment	190	190	0.13	200	0.12	211	0.12
Interest earned - external investments	2 000	2 500	1.70	2 635	1.51	2 777	1.53
Fines	55	505	0.34	532	0.31	561	0.31
Licences and permits	250	300	0.20	316	0.18	333	0.18
Transfers recognised - operational	82 451	96 742	65.95	121 444	69.76	125 582	69.36
Other revenue	1 071	370	0.25	389	0.22	410	0.23
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>130 386</b>	<b>146 679</b>	<b>100.00</b>	<b>174 077</b>	<b>100.00</b>	<b>181 058</b>	<b>100.00</b>

The following graph is a breakdown of the operational revenue per main category for the 2014/15 financial year.



**Figure 2.2 Breakdown of operating revenue over the 2014/15 MTREF**

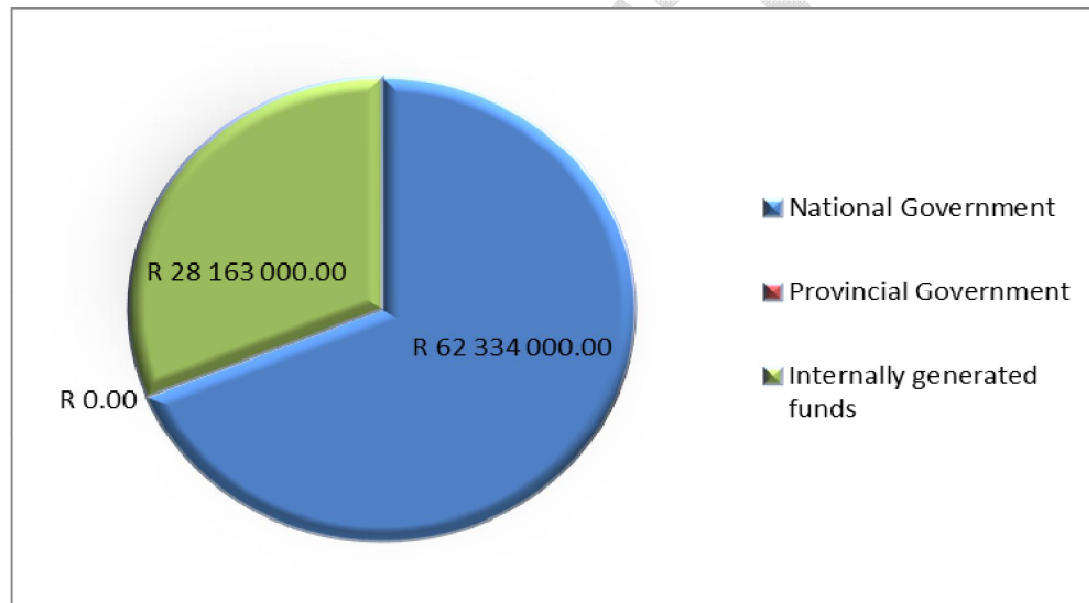
## 2.3 CAPITAL BUDGET

The following table is a breakdown of the funding composition of the 2014/15 medium-term capital programme:

**Table 2.3 Sources of capital revenue over the MTREF**

KZN291 Mandeni - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding									
Vote Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>Funded by:</b>									
National Government	24 139	33 613	-	29 347	37 711	37 711	62 334	49 528	51 363
Provincial Government	11 374	-	-	2 510	13 370	13 370	-	-	-
Internally generated funds	16 838	12 404	-	31 431	25 512	25 512	28 163	39 839	29 112
<b>Total Capital Funding</b>	<b>52 351</b>	<b>46 018</b>	<b>-</b>	<b>63 288</b>	<b>76 593</b>	<b>76 593</b>	<b>90 497</b>	<b>89 367</b>	<b>80 475</b>

The above table is graphically represented as follows for the 2014/15 financial year.



**Figure 2.3 Sources of capital revenue for the 2014/15 financial year**

Capital grants and receipts equates to 38 per cent of the total funding source which represents R90.4 million for the 2014/15 financial year and steadily increase to R89 million or 34 per cent by 2015/16. Growth relating to grant receipts is 18.4, -1 and -10per cent over the medium-term.



## 2.4 MAIN REVENUE SOURCE

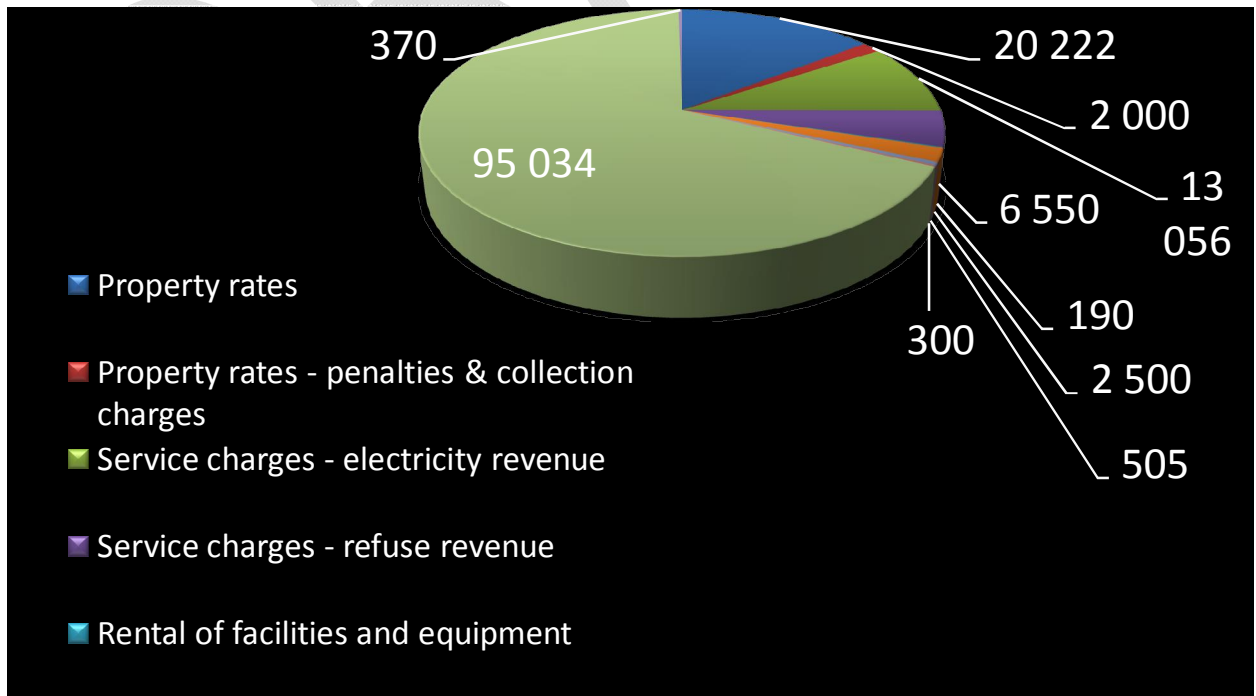
The following table is a summary of the 2014/15 MTREF (classified by main revenue source):

**TABLE 2.4.1 SUMMARY OF REVENUE CLASSIFIED BY MAIN REVENUE SOURCE**

KZN291 Mandeni - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	2012/13	Current Year 2013/14		2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>Revenue By Source</b>						
Property rates	33 472	25 314	25 314	24 466	25 788	27 180
Property rates - penalties & collection charges	5 075	450	450	2 000	2 108	2 222
Service charges - electricity revenue	11 213	12 556	12 556	13 056	13 761	14 504
Service charges - refuse revenue	5 588	6 050	6 050	6 550	6 904	7 277
Rental of facilities and equipment	259	190	190	190	200	211
Interest earned - external investments	2 809	2 000	2 000	2 500	2 635	2 777
Fines	93	55	55	505	532	561
Licences and permits	15	250	250	300	316	333
Transfers recognised - operational	93 360	80 781	82 451	96 742	121 444	125 582
Other revenue	4 445	1 071	1 071	370	389	410
<b>Total Revenue (excluding capital transfers)</b>	<b>156 330</b>	<b>128 716</b>	<b>130 386</b>	<b>146 679</b>	<b>174 077</b>	<b>181 058</b>

**Graph 2.4.1 Summary of Revenue Classified by Main Revenue Source**



**TABLE 2.4.2 MBRR SA26 - BUDGETED MONTHLY REVENUE AND EXPENDITURE (MUNICIPAL VOTE)**

**KZN291 Mandeni - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)**

Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>Revenue by Vote</b>															
Vote 1 - Executive and Council	488	488	488	488	488	488	488	488	488	488	488	488	5 860	6 121	6 396
Vote 2 - Budget and Treasury	9 160	9 160	9 160	9 160	9 160	9 160	9 160	9 160	9 160	9 160	9 160	9 160	109 920	135 875	139 387
Vote 3 - Corporate Services	168	168	168	168	168	168	168	168	168	168	168	168	2 013	69	72
Vote 4 - Community and Social Services	1	1	1	1	1	1	1	1	1	1	1	1	12	13	13
Vote 5 - Sport and Recreation	74	74	74	74	74	74	74	74	74	74	74	74	893	942	992
Vote 6 - Public Safety	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 7 - Housing	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 8 - Health	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 9 - Planning and Development	25	25	25	25	25	25	25	25	25	25	25	25	300	316	333
Vote 10 - Environmental Protection	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 11 - Road transport	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 12 - Waste Management	963	963	963	963	963	963	963	963	963	963	963	963	11 550	12 904	14 277
Vote 13 - Electricity	1 344	1 344	1 344	1 344	1 344	1 344	1 344	1 344	1 344	1 344	1 344	1 344	16 130	17 639	19 586
Vote 14 - [NAME OF VOTE 14]	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 15 - [NAME OF VOTE 15]	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total Revenue by Vote</b>	<b>12 223</b>	<b>12 223</b>	<b>12 223</b>	<b>12 223</b>	<b>12 223</b>	<b>12 223</b>	<b>12 223</b>	<b>12 223</b>	<b>12 223</b>	<b>12 223</b>	<b>12 223</b>	<b>12 223</b>	<b>146 679</b>	<b>174 077</b>	<b>181 058</b>
<b>Expenditure by Vote to be appropriated</b>															
Vote 1 - Executive and Council	2 099	2 099	2 099	2 099	2 099	2 099	2 099	2 099	2 099	2 099	2 099	2 099	25 189	26 549	28 046
Vote 2 - Budget and Treasury	1 637	1 637	1 637	1 637	1 637	1 637	1 637	1 637	1 637	1 637	1 637	1 637	19 650	42 105	42 928
Vote 3 - Corporate Services	1 071	1 071	1 071	1 071	1 071	1 071	1 071	1 071	1 071	1 071	1 071	1 071	12 854	13 549	14 308
Vote 4 - Community and Social Services	958	958	958	958	958	958	958	958	958	958	958	958	11 493	11 715	12 377
Vote 5 - Sport and Recreation	64	64	64	64	64	64	64	64	64	64	64	64	763	805	850
Vote 6 - Public Safety	1 170	1 170	1 170	1 170	1 170	1 170	1 170	1 170	1 170	1 170	1 170	1 170	14 035	13 619	14 181
Vote 7 - Housing	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 8 - Health	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 9 - Planning and Development	2 062	2 062	2 062	2 062	2 062	2 062	2 062	2 062	2 062	2 062	2 062	2 062	24 741	25 801	27 549
Vote 10 - Environmental Protection	595	595	595	595	595	595	595	595	595	595	595	595	7 144	7 530	7 950
Vote 11 - Road transport	842	842	842	842	842	842	842	842	842	842	842	842	10 098	10 576	9 846
Vote 12 - Waste Management	488	488	488	488	488	488	488	488	488	488	488	488	5 858	4 561	4 808
Vote 13 - Electricity	1 238	1 238	1 238	1 238	1 238	1 238	1 238	1 238	1 238	1 238	1 238	1 238	14 852	15 654	16 506
Vote 14 - [NAME OF VOTE 14]	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 15 - [NAME OF VOTE 15]	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total Expenditure by Vote</b>	<b>12 223</b>	<b>12 223</b>	<b>12 223</b>	<b>12 223</b>	<b>12 223</b>	<b>12 223</b>	<b>12 223</b>	<b>12 223</b>	<b>12 223</b>	<b>12 223</b>	<b>12 223</b>	<b>12 223</b>	<b>146 679</b>	<b>172 463</b>	<b>179 350</b>
<b>Surplus/(Deficit) before assoc.</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>1 614</b>	<b>1 708</b>
Taxation	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Attributable to minorities	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Share of surplus/ (deficit) of associate	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Surplus/(Deficit)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>1 614</b>	<b>1 708</b>

**TABLE 2.4.3 MBRR SA27 - BUDGETED MONTHLY REVENUE AND EXPENDITURE (STANDARD CLASSIFICATION)**

**KZN291 Mandeni - Supporting Table SA27 Budgeted monthly revenue and expenditure (standard classification)**

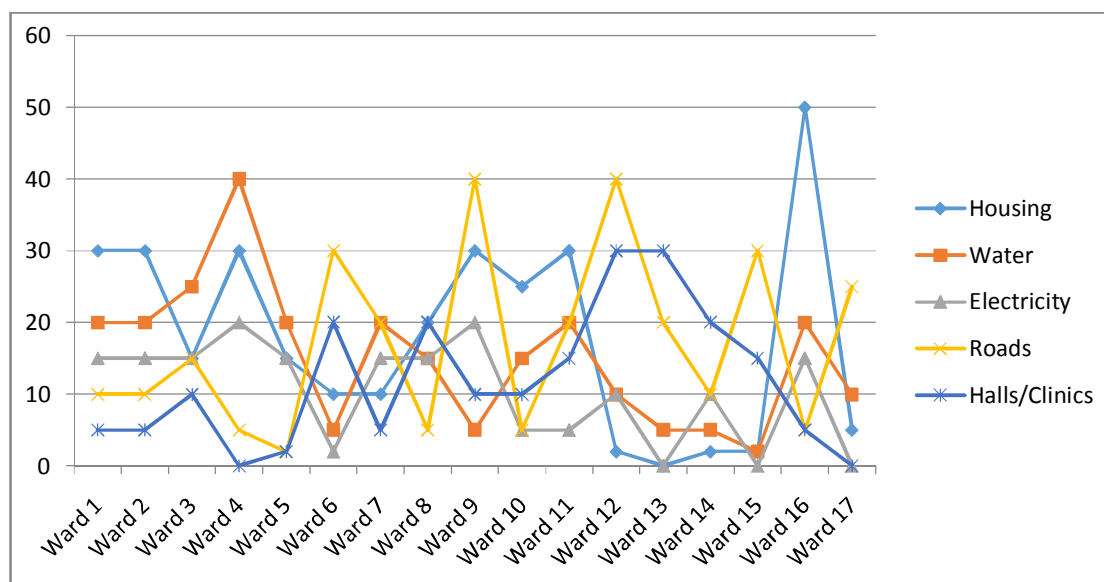
Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>Revenue - Standard</b>															
<b>Governance and administration</b>	<b>9 648</b>	<b>9 648</b>	<b>9 648</b>	<b>9 648</b>	<b>9 648</b>	<b>9 648</b>	<b>9 648</b>	<b>9 648</b>	<b>9 648</b>	<b>9 648</b>	<b>9 648</b>	<b>9 648</b>	<b>115 780</b>	<b>141 996</b>	<b>145 783</b>
Executive and council	488	488	488	488	488	488	488	488	488	488	488	488	5 860	6 121	6 396
Budget and treasury office	9 160	9 160	9 160	9 160	9 160	9 160	9 160	9 160	9 160	9 160	9 160	9 160	109 920	135 875	139 387
Corporate services	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Community and public safety</b>	<b>243</b>	<b>243</b>	<b>243</b>	<b>243</b>	<b>243</b>	<b>243</b>	<b>243</b>	<b>243</b>	<b>243</b>	<b>243</b>	<b>243</b>	<b>243</b>	<b>2 918</b>	<b>1 023</b>	<b>1 078</b>
Community and social services	168	168	168	168	168	168	168	168	168	168	168	168	2 013	69	72
Sport and recreation	1	1	1	1	1	1	1	1	1	1	1	1	12	13	13
Public safety	74	74	74	74	74	74	74	74	74	74	74	74	893	942	992
Housing	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Health	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Economic and environmental services</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>300</b>	<b>316</b>	<b>333</b>
Planning and development	25	25	25	25	25	25	25	25	25	25	25	25	300	316	333
Road transport	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Environmental protection	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Trading services</b>	<b>2 307</b>	<b>2 307</b>	<b>2 307</b>	<b>2 307</b>	<b>2 307</b>	<b>2 307</b>	<b>2 307</b>	<b>2 307</b>	<b>2 307</b>	<b>2 307</b>	<b>2 307</b>	<b>2 307</b>	<b>27 680</b>	<b>30 743</b>	<b>33 863</b>
Electricity	1 344	1 344	1 344	1 344	1 344	1 344	1 344	1 344	1 344	1 344	1 344	1 344	16 130	17 639	19 586
Water	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Waste water management	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Waste management	963	963	963	963	963	963	963	963	963	963	963	963	11 550	12 904	14 277
Other	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total Revenue - Standard</b>	<b>12 223</b>	<b>12 223</b>	<b>12 223</b>	<b>12 223</b>	<b>12 223</b>	<b>12 223</b>	<b>12 223</b>	<b>12 223</b>	<b>12 223</b>	<b>12 223</b>	<b>12 223</b>	<b>12 223</b>	<b>146 679</b>	<b>174 077</b>	<b>181 058</b>
<b>Expenditure - Standard</b>															
<b>Governance and administration</b>	<b>4 808</b>	<b>4 808</b>	<b>4 808</b>	<b>4 808</b>	<b>4 808</b>	<b>4 808</b>	<b>4 808</b>	<b>4 808</b>	<b>4 808</b>	<b>4 808</b>	<b>4 808</b>	<b>4 808</b>	<b>57 693</b>	<b>82 203</b>	<b>85 283</b>
Executive and council	2 099	2 099	2 099	2 099	2 099	2 099	2 099	2 099	2 099	2 099	2 099	2 099	25 189	26 549	28 046
Budget and treasury office	1 637	1 637	1 637	1 637	1 637	1 637	1 637	1 637	1 637	1 637	1 637	1 637	19 650	42 105	42 928
Corporate services	1 071	1 071	1 071	1 071	1 071	1 071	1 071	1 071	1 071	1 071	1 071	1 071	12 854	13 549	14 308
<b>Community and public safety</b>	<b>2 191</b>	<b>2 191</b>	<b>2 191</b>	<b>2 191</b>	<b>2 191</b>	<b>2 191</b>	<b>2 191</b>	<b>2 191</b>	<b>2 191</b>	<b>2 191</b>	<b>2 191</b>	<b>2 191</b>	<b>26 292</b>	<b>26 139</b>	<b>27 408</b>
Community and social services	958	958	958	958	958	958	958	958	958	958	958	958	11 493	11 715	12 377
Sport and recreation	64	64	64	64	64	64	64	64	64	64	64	64	763	805	850
Public safety	1 170	1 170	1 170	1 170	1 170	1 170	1 170	1 170	1 170	1 170	1 170	1 170	14 035	13 619	14 181
Housing	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Health	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Economic and environmental services</b>	<b>3 499</b>	<b>3 499</b>	<b>3 499</b>	<b>3 499</b>	<b>3 499</b>	<b>3 499</b>	<b>3 499</b>	<b>3 499</b>	<b>3 499</b>	<b>3 499</b>	<b>3 499</b>	<b>3 499</b>	<b>41 884</b>	<b>43 907</b>	<b>45 345</b>
Planning and development	2 062	2 062	2 062	2 062	2 062	2 062	2 062	2 062	2 062	2 062	2 062	2 062	24 741	25 801	27 549
Road transport	842	842	842	842	842	842	842	842	842	842	842	842	10 098	10 576	9 846
Environmental protection	595	595	595	595	595	595	595	595	595	595	595	595	7 144	7 530	7 950
<b>Trading services</b>	<b>1 726</b>	<b>1 726</b>	<b>1 726</b>	<b>1 726</b>	<b>1 726</b>	<b>1 726</b>	<b>1 726</b>	<b>1 726</b>	<b>1 726</b>	<b>1 726</b>	<b>1 726</b>	<b>1 726</b>	<b>20 711</b>	<b>20 215</b>	<b>21 314</b>
Electricity	1 238	1 238	1 238	1 238	1 238	1 238	1 238	1 238	1 238	1 238	1 238	1 238	14 852	15 654	16 506
Water	—	—	—	—	—										

### **PART 3: SERVICE DELIVERY**

This section highlights the key project to be implemented in the municipality in each ward as per the communities demand.

The graph below illustrates the issues or needs raised by communities not in terms of their order or ranking. Hence this was an estimate since the methodology that was used was not a survey. This indicates the needs that form the main priority of the municipality when it comes to service delivery in a specific ward, thus this information was abstracted from varies comments raised during the meeting.

**Graph 3 1: Analysis of Community Development Needs**



The majority of the wards with the largest portion of land falling under rural areas have highlighted the following needs as they main priority:

Housing

Water

Electricity

Access Roads and

Mobile Clinics

The wards that fall within urban areas indicated the needs for upgrading and widening of municipal Roads and the proper storm water system. Due the increasing number of crime, street lights and visibility of police have been indicated as the requirement in fighting against crime.



The Table below outlines the projects, ward and sources of funding that will be implemented in the municipality.

**TABLE 3.1: PLANNED PROJECTS PER WARD**

PLANNED PROJECTS AS PER IDP 2014/15					
			CPI Inflation 6.2%	CPI Inflation 5.9%	CPI Inflation 5.5%
Project Name	Ward No:	Source of Funding	Proposed Budget 2014/2015	Proposed Budget 2015/2016	Proposed Budget 2016/2017
<b>1. Basic Service Delivery and Infrastructure development</b>					
Internal Roads Rehabilitation programme Ph 3	7, 15, 4	MLM			
Sundumbili Roads Upgrade Ph 6 & &	7, 13, 14, 15	MIG	1 966 798		
Rural Roads Rehabilitation Programme	1,2 part of ward 3 (Mangethe), 5,6,8,9,10,12,16 and 17	MIG	3 000 000	3 000 000	
Counterfunding on MIG Roads		MLM	5000000		
Surfacing of Sidewalks		MIG			
CBD Upgrade	7	NDPG	20 377 000	4 972 000	5 370 000
Prepare Storm-water master-plan	all	MLM	750000		
Implement Findings of Stormwater Master-plan	all	MLM;MIG			
Gravel borrow pits		MLM	500000		
Mechanical Plant and equipment for road repairs and maintenance		MLM	500 000		
Multi-modal transport facility		NDPG			

Upgrade of Newark Drive	4	MIG; MLM	12 766 430	700 000	
Sport facilities	3,4,8,14	MIG	6 383 526	436 612	
Municipal Administration Buildings	3.15	MLM	12 000 000	22 000 000	
Sikhonyane and Ndulinde Housing Project	6	DOH	R 3,250 000.00	Nil	Nil
Mathonsi & Sundumbili Phase 2	5,10, & 12	DOH	R 7,150 000.00	R 2,275 000.00	Nil
Isithebe( Urban & Rural project)	11,15,16 & 17	DOH	R 6,500 000.00	R 6,500 000.00	Nil
Macambini Phase 2	1,2,3,8 & 9	DOH	R 6,500 000.00	R6,500 000.00	Nil
Hlomendlini additional housing( 109 units)	4	DOH			
Thorn Park ( Housing packaging)	4	DOH			
Masomonco	10	DOH	Nil	Nil	Nil
Manda Farm	7	DOH	Nil	R 1,289 000.00	
Nyoni Housing Taxi Route Ph 1& 2	10	MIG			
Nyoni Housing Taxi Route Ph 3	10	MIG			
Community hall		Mandeni Municipality & MIG		R 2000 000	2 000 000
Application for Level 2 Accreditation			500000		
Housing Sector Plan	all wards	Mandeni Municipality	R500,000.00		
Mangethe Housing projects(Land Claim Beneficiries)	ward 3	Mandeni Municipality and DOH	R 300 000.00		
Streetlights	all	MLM	500000		

## 2. Community and Social services development

Project Name	Ward No:	Source of Funding	Proposed Budget 2014/2015	Proposed Budget 2015/2016	Proposed Budget 2016/2017
Upgrading of Ndulinde and Isithebe sports fields	06 and 11				
Sports and Recreation programmes	all		R650,000.00		
Moral Regeneration Movement programme	all		R100,000.00	R150,000.00	R200,000.00
Arts and Culture programmes	all wards		R250,000.00	R200,000.00	
Disaster Awareness Campaign		EQ	R300 000		

### 3. Local Economic Development

Project Name	Ward No:	Source of Funding	Proposed Budget 2014/2015	Proposed Budget 2015/2016	Proposed Budget 2016/2017
SECO partnership and implementation of LED programme	All	MLM & SECO	200 000.00	300 000.00	150 000.00
Feasibility for the Fresh Produce Market		Mandeni and Entrepise Ilembe			
Isithebe SEZ	10				
Feasibility on establishment of Mini Factories and upgrade of Flea Market at Isithebe	07 & 10	MLM & COGTA		450 000	
Providing training and Development of SMME and Database	All Municipal Wards	Mandeni Municipality( Cogta andDEDT)	150 000.00	150 000.00	150 000.00
Quick Wins programme	All Municipal Wards	MLM	900 000.00	900 000.00	900 000.00

Support and promotion of Local Contractors	All	MLM			
Formulation of Business Plan for establishment of Informal Traders	7				
Finalise the review of Tourism Strategy	All Wards	Mandeni Municipality	200 000		
Ngwenya nature Reserve Revival	ward 3				
iBeach Xperience and Tugela Raft Race		MLM, DEDT & Cogta	1 000 000		
Establishment of Toursim Information Centrs	7				
Municipal Beaches Upgrade		MLM			
Feasibility for the Fresh Produce Market		Mandeni Municipality			
Revival of Small cane Growers		Enterprise Ilembe			
Installation of Irrigation Scheme		Mandeni Municipality( Equitable Share)			

#### 4. Institutional Development and Transformation

Project Name	Ward No:	Source of Funding	Proposed Budget 2014/2015	Proposed Budget 2015/2016	Proposed Budget 2016/2017
Redesign of Municipal Website and Internet		Mandeni Municipality	R 500 000.00		
Connection of remote sites to wireless		Mandeni Municipality	R 250 000.00		
Recabling of municipal		Mandeni Municipality	R 150 000.00		



Offices					
Upgrading of Municipal PABX telephone		Mandeni Municipality	R 100 000.00		
<b>5. Good Governance and Public Participation</b>					
Project Name	Ward No:	Source of Funding	Proposed Budget 2014/2015	Proposed Budget 2015/2016	Proposed Budget 2016/2017
Review the IDP document 2015/16	All wards	Internal	300000	316200	333274.8
Promote public participation through IDP	All wards	Cogta	200000	210800	222183.2
To conduct an Internal Audit	None	Mandeni Municipality	800000	843200	888732.8
Speacialised Audits (ICT and others as determined by Audit Committee and MM)	None	Internal	80000	84320	88873.28
improve communications tools and strategies: Corporate ID Manual, Commu nication strategies.			500000	527000	555458
Media Relations ;Intensive branding : Podiums&Prom otional material :Radio Slots			500000	527000	555458
<b>6. Financil Viability and Financial Managemnent</b>					
Prooject Name	ward	Source of funding	Proposed Budget 2014/2015	Proposed Budget 2015/2016	Proposed Budget 2016/2017
Develop Revenue Enhancement Strategy	3,4,13,14 ,15,7	Nil	-	0	0



Update Evaluation Roll	3,4,13,14,15,7	MSIG	300 000.00	316 200.00	333 274.80
<b>7. Spatial Rational and Environment Management</b>					
<b>Project Name</b>	<b>Ward No:</b>	<b>Source of Funding</b>	<b>Proposed Budget 2014/2015</b>	<b>Proposed Budget 2015/2016</b>	<b>Proposed Budget 2016/2017</b>
Review the Spataial Development Framework	All wards	Cogta	R 500,000.00		
Area Based Plan project	Ward 1,3 & 7	Mandeni			
Urban Scheme	3,4,7,10,12,13,14,15 and 17	Mandeni Municipality	R 300 000.00		
Land Audit	ward 3,7,10,11,12,13 & 15	Mandeni Municipality	000 270		
Securing of land for Cementery and sfinalisation of feasibility study for cemetery establishment	Ward 3	Municipality	#####		
Transfer and Registeration of properties	7,13,14 &15	Mandeni Municipality	R 488,800.00		
Review the Housing Sector Plan	All wards	Mandeni Municipality	R 300,000.00		

## **4: PERFORMANCE MONITORING AND EVALUATION**

### **4.1 PERFORMANCE MANAGEMENT MODEL**

#### **4.1.1 Background**

A performance management model can be defined as the grouping together of performance indicators, sometimes based on the type of indicator, into logical categories or groups (often called perspectives), as a means to enhance the ability of an organisation to manage and analyse its performance. As such a model provides a common framework for what aspects of performance is going to be measured and managed. It further ensures that a balanced set of measures are employed that are not relying on only one facet of performance and therefore not presenting a holistic assessment of the performance of an organisation.

Models have been proved useful in performance management for the following reasons. They provide:

#### **4.2.2 Simplicity**

A good model organise what would otherwise be a long list of indicators attempting to sufficiently cover performance, into a set of categories sufficiently covering all key areas of performance.

#### **4.2.3 Mapping of Inter-relationships**

Models map out the inter-relationships between different areas of performance. These inter-relationships relate to the extent to which poor performance in a particular category would lead to poor performance in other related areas and the converse. These inter-relationships help in both the performance planning, analysis and review stages, particularly in the diagnosis of causes of poor performance.

#### **4.2.4 Alignment to strategic planning methodology**

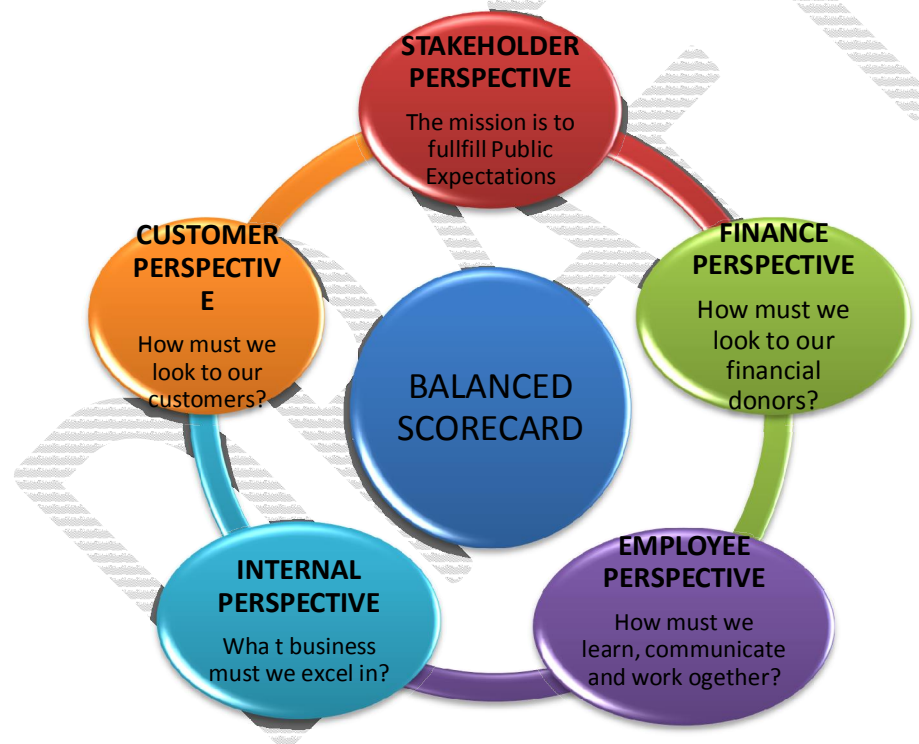
A good model will align the processes of performance management to the strategic planning processes of the organisation. The categories of key performance areas provided by a model should relate directly to identified priority areas of the strategic plans of the organisation.

A number of performance models are available and any of them could be applied by the municipality. The available models include the Municipal Scorecard, Balanced Scorecard and the Key Performance Area Model. The Mandeni Municipality has however chosen the Balanced Scorecard Model.

At the SALGA Human Resource Development Conference in March 2003, it was resolved that the balanced scorecard approach should be used by municipalities in developing a PMS. The balanced scorecard consists of an agreed set of measures that provide managers with a comprehensive view of organizational performance. The overall purpose is to enable managers to develop a robust set of performance measures that provide a comprehensive view of performance, but is also linked to the key strategies and priorities of the organization.

The balanced scorecard that is most frequently used in the public sector consists of five perspectives as reflected in the following diagram.

**Figure 4.1: Balanced Scorecard**



The advantage of applying the balanced scorecard approach is that, as its name suggests, a balanced set of performance measures is put in place.

The balanced scorecard approach automatically results in a good mix of all the above indicators with mainly outcome indicators under the stakeholder perspective, mainly output indicators under the customer perspective, process indicators under the internal business process and finance perspectives and input under the learning and growth perspective.

## **4.2 : REPORTING ON SDBIP**

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipality.

A series of reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA gives very clear outlines. The reports then allow the Councillors of Mandeni Municipality to monitor the implementation of service delivery programs and initiatives across the municipality.

### **4.2.1 Monthly Reporting**

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

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

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

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

### **4.2.2 Quarterly Reporting**

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

### **4.2.3 Mid-year Reporting**

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

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

Based on the outcomes of the mid-year budget and performance assessment report, an adjustment budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the City accountable to the community.

### **4.2.4 Annual Reporting**

Municipal Finance Management Act Sections 121 and 127 requires the Annual Performance Report to be submitted.

Section 46 of the Municipal Systems Act (Act 32 of 2000), stipulates the following:-

"Annual performance reports

- (1) A municipality must prepare for each financial year a performance report

*reflecting -*

- (a) the performance of the municipality and of each external service provider during that financial year;
- (b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and
- (c) *measures taken to improve performance.*

**TABLE 4.1: LEGISLATED REPORTING REQUIREMENTS**

Frequency and nature of report	Mandate	Recipients
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	<ol style="list-style-type: none"> <li>1. Municipal Manager</li> <li>2. Mayor</li> <li>3. Executive Committee</li> <li>4. Audit Committee</li> <li>5. National Treasury</li> </ol>
Mid-year performance assessment	Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	<ol style="list-style-type: none"> <li>1. Municipal Manager</li> <li>2. Mayor</li> <li>3. Executive Committee</li> <li>4. Council</li> <li>5. Audit Committee</li> <li>6. National Treasury</li> <li>7. Provincial Government</li> </ol>
Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	<ol style="list-style-type: none"> <li>1. Mayor</li> <li>2. Executive Committee</li> <li>3. Council</li> <li>4. Audit Committee</li> <li>5. Auditor-General</li> <li>6. National Treasury</li> <li>7. Provincial Government</li> <li>8. Local Community</li> </ol>

#### 4.2: ORGANISATINAL SCORECARD (TOP LAYER SDBIP)

The Vision and Mission statement and the situational analysis paved the way for the development of strategic objectives that provide a framework for the development of more detailed strategies, interventions and projects.

The municipality adopted 30 strategic objectives that fit within the 7 national key performance areas, 9 Municipal Goals. The table below illustrates the integration and alignment of the NKPA, MLM Goals and MLM Strategic objective, as outlined in the table below:

The scorecard provides the quarterly corporate targets against which the MLM will be held accountable. (Top Layer )Service delivery targets and performance indicators will be cascaded into the Directorate, Departmental SDBIP ( PDP-Section 56/57 employees), which will be used for internal monitoring of the organisation.

The layout of the annual scorecard is as follows:

- A. IDP/ POE Reference
- B. National Key Performance Areas
- C. IDP Objectives
- D. Key Priority Areas
- E. Activity/Projects/Programme
- F. Key Performance Indicators
- G. Types of Indicators
- H. Demand
- I. Baseline
- J. Backlog
- K. Ward
- L. Source of Funding
- M. Annual Target
- N. Quarterly Targets
- O. Challenges/Comments
- P. Corrective Measures
- Q. Evidence to be Produced (POE)
- R. Responsible Department

**DRAFT MANDENI 2014/15 (TOP LAYER) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

ID/REF	KEY PERFORMANCE AREA	GOAL	MLM STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITY/PROJECT/PROGRAMME	KEY PERFORMANCE INDICATOR	TYPE OF INDICATOR	UNIT OF MEASURE	BACKLOG	BASELINE	ANNUAL TARGET	QUARTER 1 30 SEP 2014	QUARTER 2 31 DEC 2014	QUARTER 3 31 MAR 2015	QUARTER 4 30 JUN 2015	REASONS FOR VARIANCE	COMMENTS/CORRECTIVE MEASURES	WARD	RESPONSIBLE DEPARTMENT	
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																				
GGPP 1.1	G O U O B D L I G C O V P E A R R N T A N C I E P A T A N O I D N	TO FOSTER A CULTURE OF COMMUNITY INVOLVEMENT AND GOOD GOVERNANCE IN THE AFFAIRS OF THE MUNICIPALITY	To fight fraud and corruption and to respond to community complaints.	Develop an Anti-Corruption anti- fraud Strategy	Develop and hand out an anti-corruption and fraud handbook to each staff member	Developed anti-corruption and fraud handbook by 30 September 2014	PROCESS	Developed handbook by 30 September 2014	N/A	current Anti fraud plan	30-Sep-14	30-Sep-14	N/A	N/A	N/A				BTO	
GGPP 2.2			To improve public participation and communication through functional ward committee system, various activities and events.	Develop Public Participation Strategy, mechanisms and systems	Develop Public Participation Strategy, mechanisms and systems	Develop Public Participation Strategy, mechanisms and systems	INPUT	Date	Public Participation Strategy	None	30-Sep-14	30-Sep-14	N/A	N/A	N/A				OMM	
GGPP 3.1			To develop a credible, inclusive and strategic integrated development plan	Facilitate and ensure alignment with National, Provincial strategies and District initiatives and policies	Develop Process a Plan aligned with the District Framework by 30 September 2014	Developed Process a Plan aligned with the District Framework by 30 September 2014	PROCESS	Date	N/A	Mandeni 2012/13 Process Plan	30-Sep-14		N/A	N/A	N/A				EDP	
GGPP 4.1			To strengthen and maintain good intergovernmental relations with other sector departments	Include Key Sector Departments and Stakeholders in municipal Representative Forum meetings and Stakeholder engagements	Organize training of councillors and senior management on protocol	Completed training for all councillors(34) and senior management(6) on protocol by 30 August 2014.	INPUT	Council Resolution for the approval of the plan	N/A	current Anti fraud plan	30-Aug-14	N/A	N/A	N/A	N/A				OMM	
GGPP 5.1			To strengthen the overall oversight role of council towards 2014 clean audit vision.	To ensure that MPAC , audit committee and performance audit committee reports to council quarterly.	Undertake a complete PMS and AOPJ audit	Completed quarterly PMS and AOPJ report submit to audit committee and MPAC	PROCESS	Number	None	N/A	4	1	1	1	1				OMM	
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>																				
BSD 1.1	E A N S F I R C A S		Infrastructure Planning and Co-ordination.	Establish a programme steering committee for driving the infrastructure development Programme in Mandeni	Programme Steering Committee Established	Programme Steering committee established by 30 September 2014	INPUT	Date	N/A	New KPI	30-Sep-14	N/A	N/A	N/A	30-Jun-15					TSD
BSD 2.1	S T R U T C I O U E R E D			Establishment of the Project Management Unit (PMU)	PMU established (HOW)	Establishment of the PMU by 31 July 2014	OUTPUT	Date	N/A	New KPI	31-Jul-14	N/A	N/A	#####	N/A					TSD
BSD 3.0	R I T C O U E R E			Establishment of a 3-year Capital Infrastructure Funding Plan	Establishment of a Funding Plan	Capital Infrastructure Funding Plan adopted by Council on 30 September	OUTPUT	Date	N/A	New KPI	30-Sep-14	29-Aug-14	N/A	N/A	N/A					TSD
BSD 4.1	E			To implement the roads master plan programmes	Implement Programmes identified on the Road Master Plan	2.5km of Newark Drive upgraded by 30 June 2015	OUTPUT	km	N/A	New KPI	2.5km	29-Aug-14	N/A	N/A	N/A					TSD
BSD 5.0	D D			To prepare the Storm Water Master Plan	Council adoption of a Stormwater Master Plan	Storm water Master plan adopted by Council by 30 June 2015	INPUT	Date	N/A	N/A	30-Jun-15	0	0	0	2km					TSD
BSD 6.1	V E L R O Y P M A E N D		UNIVERSAL ACCESS TO BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BY 2030	To review the Electricity Master Plan	Council adoption of Reviewed Electricity Master Plan	Reviewed Electricity Master Plan adopted by Council by 30 June 2015	INPUT	Date	N/A	N/A	31-Dec-14	0	Intersection completed.	0	0					TSD
BSD 7.0				To coordinate a programme to investigate appropriate locations for public transport multi modal facility within the CBD	Coordinate an Urban renewal programme???(W&AT)	Coordinated and signed Programme Report signed off by affected stakeholders by 31 Dec 2014	PROCESS	Date	N/A	N/A	31-Dec-14	0	0	1	0					TSD
BSD 8.0				To Review the Integrated Waste Management Plan	Reviewed and adopted IWMP by Council	Reviewed IWMP adopted by council by 31 Dec 2014	INPUT	Date	N/A	N/A	31-Dec-14	0	2	0	2					TSD
BSD 9.1				To implement the Municipal Buildings Master Plan	Reconstruction of Council Chamber	Reconstructed Council Chamber by 31 March 2015	OUTPUT	Date	N/A	N/A	31-Mar-15	0	0	2	0					TSD
BSD 10.1				To Provide community and recreational facilities	Construction of combo courts and sports fields	1 sports field constructed in Chappes Sundantil	OUTPUT	Number	N/A	N/A	1	2000m2	3000m2	3000m2	2000m2					TSD
BSD 11.0				Provision of additional skips as communal bins for basic refuse removal services	Procure additional skips	Procurement of 30 skips by 31 March 2015	OUTPUT	number	N/A	N/A	30	0	1	report signed off - 21 Dec 2014	0	0				TSD
BSD 12.0				Households provided with access to basic refuse removal	Houses Serviced in terms of waste removal	11563 households provide with waste removal services by 30 June 2015	OUTPUT	number	N/A	N/A	11563	0	0	0	0					TSD
BSD 13.1				To promote sustainable integrated human settlements	Facilitate the provision of housing with the Department of Human Settlements	Housing construction	OUTPUT	Date	???	???	30-Jun-15	0	0	0	0					EDP
<b>FINANCIAL VIABILITY AND MANAGEMENT</b>																				
FVM 1.1	M F A I N A O G N C M I E A N L T		To ensure Effective and efficient utilization of municipal resources	Alignment of IDP priorities with 2015/2016 Municipal Budget	Prepare for adoption by Council 2015/2016 Municipal Budget	Adopted and approved 2015/2016 Municipal Budget is linked to IDP	INPUT	Date	N/A	2014/15 Municipal Budget	31-May-15	0	1	0	0					BTO
FVM 2.2			To increase the revenue and revenue base	Implement Revenue Enhancement Strategy	Prepare 4 quarterly Action plan report for approval by Finance Portfolio Committee by the first Submission of 12 monthly Budget Performance/Variance Reports to HOD's by second week of the month	Quarterly Action plan report approved by Finance Portfolio Committee by the first Submission of 12 monthly Budget Performance/Variance Reports to HOD's by second week of the month	PROCESS	Number	N/A	N/A	4	0	1	0	0					BTO
FVM 3.1			To have effective and efficient processes and systems of managing municipal finances	Strengthen the effectiveness of expenditure control including procedures for approval, authorization and withdraw payment of funds	Submission of 12 monthly Budget Performance/Variance Reports to HOD's by second week of the month	Submission of 12 monthly Budget Performance/Variance Reports to HOD's by second week of the month	PROCESS	Number	N/A	N/A	12	0	0	0	1					BTO
FVM 4.1	V I A B I L I T Y		TO DEVELOP A SUSTAINABLE AND EFFICIENT MUNICIPALITY BASED ON SOUND FINANCIAL MANAGEMENT	To ensure compliance with MFMA, and consolidation of reports towards 2014 operation clean audit	In-year reporting in terms of MFMA calendar	Submission of monthly S71 reports to National Treasury by no later than 10 working days at the end of each month	PROCESS	Number	N/A	N/A	12	3	3	3	3					BTO
FVM 5.0				Draft and implement audit action plan for resolving Audit Query	Resolve all queries to the satisfaction of AG by 30 June 2015	Resolved all queries to the satisfaction of AG by 30 June 2015	PROCESS	Date	N/A	2013/14 Action Plan	30-Jun-15	Quarterly Action plan report	Quarterly Action plan report	Quarterly Action plan report	Quarterly Action plan report					BTO
FVM 6.1				To ALIGN supply chain management policy WITH SCM REGULATIONS	Submitt 12 SCM reports to FPC by the end of each month.	Monthly submitted SCM reports to FPC by the end of each month.	PROCESS	Number	N/A	N/A	12	85%	85%	70%	70%					BTO
FVM 7.0	A N D			To provide indigent support to deserving beneficiaries	Maintain and update an indigent management register	Adopt Municipal Indigent Register by council by 30 June 2015	OUTPUT	Date	N/A	2013/14 Municipal Indigent Register	30-Jun-15	Three monthly holding of meetings	Three monthly holding of meetings	Three monthly holding of meetings	Three monthly holding of meetings					BTO
<b>COMMUNITY AND SOCIAL SERVICES DEVELOPMENT</b>																				
CSD 1.0	C S D O O E M C R V M U A I L N L C O P T S M E N T A N D		TO BUILD COHESIVE, CARING AND SUSTAINABLE COMMUNITIES AND TO IMPROVE THE HEALTH PROFILE OF THE LOCAL COMMUNITIES AS WELL AS TO INTENSIFY THE FIGHT AGAINST CRIME (PUBLIC SAFETY), AND CORRUPTION	To facilitate the provision and formalization of ECD sites	To Partner with DSD to formalize ECD sites	Identifying ECD sites that need to be formalised by 30 March 2015	OUTPUT	Number of ECD sites formalised by 30 March 2015	N/A	4 ECD sites formalised	4 ECD sites	Three monthly payment of	Three monthly payment of	Three monthly payment of	Three monthly payment of					all
CSD 2.0				To promoting social cohesion.	To organise community dialogues and enhance cultural	Identifying community dialogues conducted and cultural	INPUT	Number of Dialogues conducted and cultural	N/A	3 cultural programmes	4 cultural programmes	Three monthly	Three monthly	Three monthly	Three monthly					all
CSD 3.0				To provide an effective Disaster management system	Develop the Disaster management plan aligned to the District	Conducting risks assessment within the Municipal area by 30 June 2015	INPUT	Council Resolution for the approval of the Disaster Management Plan	N/A	Draft Disaster Management Plan	1 approved Disaster Management Plan	Three monthly submission	Three monthly submission	Three monthly submission	Three monthly submission					all
CSD 4.0				To promote a crime free Environment through collaboration with state safety and security agencies.	Effective participation in CPFs and facilitate the establishment of CSF	Attend monthly meetings of CPFs	INPUT	Number of meetings attended and number of safety committees	N/A	12 wards have formulated Safety Committees	5 wards to establish Safety Committees	N/A	N/A	N/A	N/A					all
CSD 5.0				To contribute in promoting healthy lifestyle	To coordinate sports development including inter sports	Facilitate the establishment of sports and recreational activities	INPUT	Reports, attendance	N/A	3 programmes (SALGA, Work	3 programmes to be implemented	Acknowledgement of	N/A	N/A	N/A					all
CSD 6.0				To review indigent/ pauper burial policy.	To facilitate effective implementation of indigent policy.	Reviewed policy and adopted policy	INPUT	Adopted policy	N/A	Approved/ Adopted policy	Adopted policy	N/A	N/A	N/A	N/A					all
<b>LOCAL ECONOMIC DEVELOPMENT</b>																				
LED 1.0	D O V E A L O C E M C O N T R I C		TO CREATE A CONDUCIVE ENVIRONMENT FOR JOB OPPORTUNITIES AND INVESTMENT	To promote Economic growth by creating an enabling environment for Job Creation	Develop an SMME Support Strategy	An approved SMME Strategy by 30 December 2014	INPUT	Council Resolution	N/A	N/A	30-Dec-14	Three monthly submitted	Three monthly submitted	Three monthly submitted	Three monthly submitted					EDPH
LED 2.0				Review and adoption of 5 YEAR LED STRATEGY	Review the current 2009 LED Strategy	Reviewed 5 year LED Strategy by 30 December 2014	PROCESS	Date	N/A	N/A	30-Dec-14	N/A	30-Dec-14	N/A	N/A					EDPH
LED 3.0				To promote Mandeni as a Tourism Destination.	To facilitate and host tourism events	To host Tourism Events and Festivals	OUTPUT	Reports	N/A	N/A	30-Jun-15	30-Jun-15	N/A	N/A	N/A					EDPH
LED 4.0				To prepare and develop promotional materials	To design and put up tourism signage	To design and put up tourism signage prepared and installed by 30 December 2014.	OUTPUT	Pictures of Signage installed	N/A	N/A	30-Dec-14	N/A	30-Dec-14	N/A	N/A					EDPH
LED 5.0				To promote Mandeni as a Tourism Destination.	To create a conducive environment for attracting investment through provision of tax incentives	To facilitate meetings with key stakeholders who provide services within Isthabe Industrial Area	INPUT	Number	N/A	N/A	4	1	1	1	1					EDPH
LED 6.0				To promote Rural Development	To develop a rural development strategy.	To prepare and adopt rural development strategy	OUTPUT	An approved and adopted strategy	N/A	N/A	30-Dec-14	N/A	30-Dec-14	N/A	N/A					EDPH
<b>MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>																				
IDT 1.0				To ensure effective and efficient administration that is responsive to the needs of the community	Adherence to service standards implementation of Batho Pele principle	To Conduct a Customer Satisfaction survey	OUTPUT	1. Number of customer satisfactory surveys conducted	none	Annual	One Survey	N/A	N/A	N/A	1					CSD
IDT 2.0				Develop administration strategy & plan	To develop an Administrative strategy & plan	Proper maintenance of classified information	INPUT	To have electronic records	none	Advert issued	4 reports	1	1	1	1					CSD
IDT 3.0				Implementation of electronic information, records management systems and control of unauthorized entries	3.To have all Municipal employees registered in our biometric system	To have a credible database of all municipal employee registered	INPUT	To have analysed report on employee attendance at work	none	none	12 reports	3	3	3	3					CSD



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DRAFT MANDENI 2014/15 (TOP LAYER) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																							
IDP/SDBIP REF	KEY PERFORMANCE AREA	GOAL	MLM STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITY/ PROJECT/ PROGRAMME	KEY PERFORMANCE INDICATOR	TYPE OF INDICATOR	UNIT OF MEASURE	BACKLOG	BASELINE	ANNUAL TARGET	QUARTER 1 30 SEP 2014	QUARTER 2 31 DEC 2014	QUARTER 3 31 MAR 2015	QUARTER 4 30 JUN 2015	REASONS FOR VARIANCE	COMMENTS/CORRECTIVE MEASURES	WARD	RESPONSIBLE DEPARTMENT				
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																							
GGPP 1.1	G P O U B L I G C O V P E A R R A I N C I C E P A T N I D O N	TO FOSTER A CULTURE OF COMMUNITY INVOLVEMENT AND GOOD GOVERNANCE IN THE AFFAIRS OF THE MUNICIPALITY	To fight fraud and corruption and to respond to community complaints.	Develop an Anti-Corruption anti- fraud Strategy	Develop and hand out an anti-corruption and fraud handbook to each staff member	Developed anti-corruption and fraud handbook by 30 September 2014	PROCESS	Developed handbook by 30 September 2014	N/A	current Anti fraud plan	30-Sep-14	30-Sep-14	N/A	N/A	N/A				BTO				
GGPP 2.2			To improve public participation and communication through functional ward committee system, various activities and events.	Develop Public Participation Strategy, mechanisms and systems	Develop Public Participation Strategy, mechanisms and systems	Develop Public Participation Strategy, mechanisms and systems	INPUT	Date	Public Participation Strategy	None	30-Sep-14	30-Sep-14	N/A	N/A	N/A					OMM			
GGPP 3.1			To develop a credible, inclusive and strategic integrated development plan	Facilitate and ensure alignment with National, Provincial strategies and District initiatives and policies	Develop Process a Plan aligned with the District Framework by 30 September 2014	Developed Process a Plan aligned with the District Framework by 30 September 2014	PROCESS	Date	N/A	Mandeni 2012/13 Process Plan	30-Sep-14		N/A	N/A	N/A						EDP		
GGPP 4.1			To strengthen and maintain good intergovernmental relations with other sector departments	Include Key Sector Departments and Stakeholders in municipal Representative Forum meetings and Stakeholder engagements	Organize training of councillors and senior management on protocol	Completed training for all councillors(34) and senior management(6) on protocol by 30 August 2014.	INPUT	Council Resolution for the approval of the plan	N/A	current Anti fraud plan	Trained councillors and 06 trained senior management	30-Aug-14	N/A	N/A	N/A						OMM		
GGPP 5.1			To strengthen the overall oversight role of council towards 2014 clean audit vision.	To ensure that MPAC , audit committee and performance audit committee reports to council quarterly.	Undertake a complete PMS and AOPi audit	Completed quarterly PMS and AOPi report submit to audit committee and MPAC	PROCESS	Number	None	N/A	4	1	1	1	1						OMM		
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>																							
BSD 1.1	B I A N S F I R C A S S T E R U C I T C U R E D E D L E I V E L R O Y P M A E N N D T	UNIVERSAL ACCESS TO BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BY 2030	Infrastructure Planning and Co-ordination.	Establish a programme steering committee for driving the infrastructure development Programme in Mandeni	Programme Steering Committee Established	Programme Steering committee established by 30 September 2014	INPUT	Date	N/A	New KPI	30-Sep-14	N/A	N/A	N/A	30-Jun-15					TSD			
BSD 2.1			Establishment of the Project Management Unit (PMU)	PMU established (HOW)	Establishment of the PMU by 31 July 2014	OUTPUT	Date	N/A	New KPI	31-Jul-14	N/A	N/A	#####	N/A							TSD		
BSD 3.0			Establishment of a 3year Capital Infrastructure Funding Plan	Establishment of a Funding Plan	Capital Infrastructure Funding Plan adopted by Council on 30 September	OUTPUT	Date	N/A	New KPI	30-Sep-14	29-Aug-14	N/A	N/A	N/A							TSD		
BSD 4.1			To implement the roads master plan programmes	Implement Programmes identified on the Road Master	2.5km of Newark Drive upgraded by 30 June 2015	OUTPUT	km	N/A	New KPI	2.5km	29-Aug-14	N/A	N/A	N/A							TSD		
BSD 5.0			To prepare the Storm Water Master Plan	Council adoption of a Stormwater Master Plan	Storm water Master plan adopted by Council by 30	INPUT	Date	N/A	N/A	30-Jun-15	0	0	0	2km							TSD		
BSD 6.1			To review the Electricity Master Plan	Council adoption of Reviewed Electricity Master Plan	Reviewed Electricity Master Plan adopted by	INPUT	Date	N/A	N/A	31-Dec-14	0	Intersection completed.	0	0	0						TSD		
BSD 7.0			To coordinate a programme to investigate appropriate locations for public transport multi modal facility within the CBD	Coordinate an Urban renewal programme??? (WHAT)	Coordinated and signed Urban Renewal Programme Report signed off by affected stakeholders by 31 Dec	PROCESS	Date	N/A	N/A	31-Dec-14	0	0	1	0							TSD		
BSD 8.0			To Review the Integrated Waste Management Plan	Reviewed and adopted IWMP by Council	Reviewed IWMP adopted by council by 31 Dec 2014	INPUT	Date	N/A	N/A	31-Dec-14	0	0	2	0							TSD		
BSD 9.1			To implement the Municipal Buildings Master Plan	Reconstruction of Council Chamber	Reconstructed Council Chamber by 31 March 2015	OUTPUT	Date	N/A	N/A	31-Mar-15	0	0	2	0							TSD		
BSD 10.1			To Provide community and recreational facilities	Construction of combo courts and sports fields	1 sports field constructed in Chappies Sundumbill	OUTPUT	Number	N/A	N/A	1	2000m2	3000m2	3000m2	2000m2							TSD		
BSD 11.0			Provision of additional skips as communal bins for basic refuse removal services	Procure additional skips	Procurement of 30 skips by 31 March 2015	OUTPUT	number	N/A	N/A	30	0	1 report signed off - 21 Dec 2014	0	0							TSD		
BSD 12.0			Households provided with access to basic refuse removal	Houses Serviced in terms of waste removal	11563 households provide with waste removal services by 30 June 2015	OUTPUT	number	N/A	N/A	11563	0	Council adoption of IWMP - 31	0	0							TSD		
BSD 13.4			To promote sustainable integrated human settlements	Facilitate the provision of housing with the Department of Human Settlements	Housing construction	Numbers of houses constructed by 30 June 2015	OUTPUT	Date	???	???	30-Jun-15	0	0	0	Upgrade d Council	0						EDP	
<b>FINANCIAL VIABILITY AND MANAGEMENT</b>																							
FVM 1.1	F M I N A G N E C M I E A N L T V I A B I L I T Y A N D	TO DEVELOP A SUSTAINABLE AND EFFICIENT MUNICIPALITY BASED ON SOUND FINANCIAL MANAGEMENT	To ensure Effective and efficient utilization of municipal resources	Alignment of IDP priorities with Budget and SDBIP	Prepare for adoption by Council 2015/2016 Municipal Budget that is linked to IDP and SDBIP	Adopted and approved 2015/2016 Municipal Budget is linked to IDP	INPUT	Date	N/A	2014/15 Municipal Budget N/A	31-May-15	0	1	0	0					BTO			
FVM 2.2			To increase the revenue and revenue base	Implement Revenue Enhancement Strategy	Prepare 4 quarterly Action plan report for approval by Finance Portfolio Committee by the first week of the month	Quarterly Action plan report approved by Finance Portfolio Committee	PROCESS	Number	N/A	N/A	4	0	1	0	0						BTO		
FVM 3.1			To have effective and efficient processes and systems of managing municipal finances	Strengthen the effectiveness of expenditure control including procedures for approval, authorization and withdraw payment of funds	Submission of 12 monthly Budget Performance Variance Reports to HOD's by second week of the month	Submission of 12 monthly Budget Performance Variance Reports to HOD's by second week of the month	PROCESS	Number	N/A	N/A	12	0	0	0	1						BTO		
FVM 4.1			To ensure compliance with MFMA, and consolidation of reports towards 2014 operation clean audit	In-year reporting in terms of MFMA calendar	Submission of monthly S71 reports to National Treasury by no later than 10 working days at the end of each month	Submission of monthly S71 reports to National Treasury by no later than 10 working days at the end of each month	PROCESS	Number	N/A	N/A	12	3	3	3	3							BTO	
FVM 5.0			To ALIGN supply chain management policy WITH SCM REGULATIONS	Review and improve implementation of SCM POLICY	Resolve all queries to the satisfaction of AG by 30 June 2015	Resolved all queries to the satisfaction of AG by 30 June 2015	PROCESS	Date	N/A	2013/14 Action Plan	30-Jun-15	Quarterly Action plan report approved by	Quarterly Action plan report	Quarterly Action plan	Quarterly Action plan							BTO	
FVM 6.1			To provide indigent support to deserving beneficiaries	Maintain and update an indigent management register	Adopt Municipal Indigent Register by council by 30 June 2015	Adopted Municipal Indigent Register by council by 30 June 2015	OUTPUT	Date	N/A	2013/14 Municipal Indigent Register	30-Jun-15	Three monthly holding of meetings with the Finance	Three monthly holding of meetings	Three monthly holding of meetings	Three monthly holding of meetings							BTO	
<b>COMMUNITY AND SOCIAL SERVICES DEVELOPMENT</b>																							
CSD 1.0	C S S D O E E M C R V M I V E U A I L N L C O I E P T S M Y E N T A N D	TO BUILD COHESIVE, CARING AND SUSTAINABLE COMMUNITIES AND TO IMPROVE THE HEALTH PROFILE OF THE LOCAL COMMUNITIES AS WELL AS TO INTENSIFY THE FIGHT AGAINST CRIME (PUBLIC SAFETY)- AND CORRUPTION	To facilitate the provision and formalization of ECD sites	To Partner with DSD to formalize ECD sites	Identifying ECD sites that need to be formalised	Number of ECD sites formalised by 30 March 2015	OUTPUT	Reports from DSD	N/A	4 ECD sites formalised	4 ECD sites	Three monthly payment of all Creditors as per	Three monthly payment of	Three monthly payment	Three monthly payment					all	CSPS		
CSD 2.0			To promoting social cohesion.	To organise community dialogues and enhance cultural	Identifying community organisations to participate in	Number of Dialogues conducted and cultural	INPUT	Reports,agenda	N/A	3 cultural programmes	4 cultural programmes	Three monthly reconciliation	Three monthly	Three monthly	Three monthly						all	CSPS	
CSD 3.0			To provide an effective Disaster management system	Develop the Disaster management plan aligned to the District	Conducting risks assessment within the Municipal area of jurisdiction and develop	Approved Disaster Management Plan by 30 June 2015	INPUT	Council Resolution for the approval of	N/A	Draft Disaster Management Policy	1 approved	Three monthly submission of S71 reports to	Three monthly submission	Three monthly submission	Three monthly submission							all	CSPS
CSD 4.0			To promote a crime free Environment through collaboration with state safety and security agencies.	Effective participation in CPFs and facilitate the establishment of CSF.	Facilitate the establishment of CPFs	Number of meetings attended and number of Safety Committees	INPUT	Agenda, minutes, attendance	N/A	12 wards have formulated Safety	5 wards to establish Safety											all	CSPS
CSD 5.0			To contribute in promoting healthy lifestyle	To coordinate sports development including inter lia	Number of sports and recreational activities/	Reviewed policy and adopted policy	INPUT	Reports, attendance	N/A	3 programmes to be	3 programmes to be	Acknowledgement of receipt for	N/A	N/A	N/A							all	CSPS
CSD 6.0			To review indigent/pauper burial policy	To facilitate effective implementation of	Reviewed policy and adopted policy	Adopted policy	INPUT	Adopted reviewed	N/A	Approved Pauper/	Adopted policy	N/A										all	CSPS

