DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2014 – 2015 FINANCIAL YEAR

JOE GQABI DISTRICT MUNICIPALITY

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MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, _____, in my capacity as the Municipal Manager of the Joe Gqabi District Municipality submit this Draft Service Delivery and Budget Implementation Plan (SDBIP) for the 2014/15 financial year for approval by the Executive Mayor. This Draft SDBIP has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act of 2003.

_____   _____

Z.A. Williams   **Date**
Municipal Manager

I, _____, in my capacity as the Executive Mayor of the Joe Gqabi District Municipality, hereby approve the Draft Service Delivery and Budget Implementation Plan (SDBIP) for the 2014/15 financial year as required in terms of Section 54 (1)*(c)* of the Local Government: Municipal Finance Management Act of 2003.

_____   _____

Cllr Z.I. Dumzela   **Date**
Executive Mayor

1.1. Introduction

The strategic direction the Joe Gqabi District Municipality will undertake is well documented in the municipality's five year Integrated Development Plan (IDP). The Service Delivery Budget Implementation plan (SDBIP) is an implementation plan that serves as a contract between the administration, Council, and community thereby expressing the goals and objectives set by the Council as quantifiable outputs and outcomes to be implemented by the administration.

Once cascaded down to departments the SDBIP will be used to facilitate oversight over financial and non-financial performance of the municipality, and allows the Municipal Manager, as the accounting officer, to monitor the performance of the various departmental directors, the Executive Mayor and Council to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the municipality against end-of-year targets.

1.2 Legislative Imperative

In terms of Section 1(i) of the Local Government: Municipal Finance Management Act of 2003 (MFMA), the SDBIP is defined as: *"a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) 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) any other matters that may be prescribed."*

In addition to the requirements as per the MFMA, Circular 13 as published by National Treasury requires the submission of a capital works plan. Therefore, the SDBIP must contain the following information:

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

In terms of the MFMA, the process for the finalisation of the SDBIP is as follows:
- The Executive Mayor is expected to approve the SDBIP within 28 days of the approval of the Budget;

• The Accounting Officer (Municipal Manager) is required to submit a draft SDBIP to the Executive Mayor within 14 days of the approval of the Budget; and

• The Executive Mayor is required to make public the SDBIP no later than 14 days after its approval.

1.3 SDBIP Cycle

Council   **Administration**

IDP
Budget

SDBIP
Service delivery targets
Performance indicators
Revenue and expenditure by vote

Employee contracts and annual performance agreements for the Municipal Manager and Senior Managers

- ▪ **Monthly reports**
- ▪ **Quarterly reports**
- ▪ **Mid-term reports**
- ▪ **Annual reports**

Community   Community
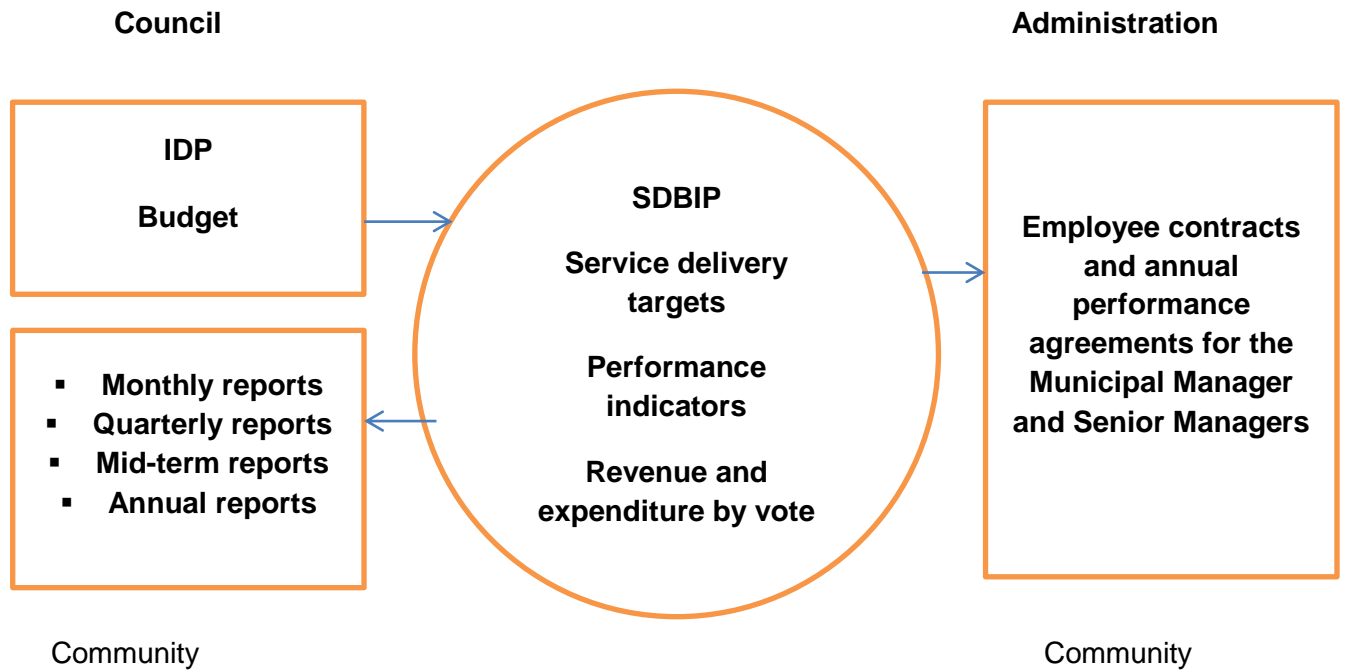
Component 1 – Budget Information

Sub-component 1 – Monthly Projections of Revenue by Source

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue By Source																
Property rates													–	–	–	–
Property rates - penalties & collection charges													–	–	–	–
Service charges - electricity revenue													–	–	–	–
Service charges - water revenue		156	156	469	469	469	3,500	3,500	2,000	469	469	469	(6,500)	5,625	6,469	7,439
Service charges - sanitation revenue		502	502	1,505	1,505	1,505	5,000	5,000	4,000	1,505	1,505	1,505	(5,975)	18,055	20,764	23,878
Service charges - refuse revenue													–	–	–	–
Service charges - other													–	–	–	–
Rental of facilities and equipment													–	–	–	–
Interest earned - external investments		222	222	222	222	222	222	222	222	222	222	222	222	2,666	2,826	2,995
Interest earned - outstanding debtors		128	128	128	128	128	128	128	128	128	128	128	128	1,533	1,763	2,028
Dividends received													–	–	–	–
Fines													–	–	–	–
Licences and permits													–	–	–	–
Agency services													–	–	–	–
Transfers recognised - operational		81,461					81,461			81,461			–	244,382	261,967	281,907
Other revenue													3,540	3,540	3,742	3,966
Gains on disposal of PPE																
Total Revenue (excluding capital transfers and cont		**82,468**	**1,008**	**2,323**	**2,323**	**2,323**	**90,311**	**8,850**	**6,350**	**83,784**	**2,323**	**2,323**	**(8,586)**	**275,802**	**297,531**	**322,213**
Expenditure By Type																
Employee related costs		10,371	10,371	10,371	10,371	10,371	10,371	10,371	10,371	10,371	10,371	10,371	10,371	124,458	132,423	140,368
Remuneration of councillors		446	446	446	446	446	446	446	446	446	446	446	446	5,352	5,695	6,036
Debt impairment		699	699	699	699	699	699	699	699	699	699	699	699	8,386	9,644	11,091
Depreciation & asset impairment		3,734	3,734	3,734	3,734	3,734	3,734	3,734	3,734	3,734	3,734	3,734	3,734	44,812	47,501	50,351
Finance charges		273	273	273	273	273	273	273	273	273	273	273	273	3,272	3,468	3,702
Bulk purchases		–	–	–	–	–	–	–	–	–	–	–	–			
Other materials		–	–	–	–	–	–	–	–	–	–	–	–			
Contracted services		3,918	3,918	3,918	3,918	3,918	3,918	3,918	3,918	3,918	3,918	3,918	3,918	47,013	49,834	52,824
Transfers and grants		4,675	4,675	4,675	4,675	4,675	4,675	4,675	4,675	4,675	4,675	4,675	4,675	56,100	48,262	40,195
Other expenditure		11,315	11,315	11,315	11,315	11,315	11,315	11,315	11,315	11,315	11,315	11,315	11,315	135,785	142,881	151,222
Loss on disposal of PPE		26	26	26	26	26	26	26	26	26	26	26	26	311	329	349
Total Expenditure		**35,457**	**35,457**	**35,457**	**35,457**	**35,457**	**35,457**	**35,457**	**35,457**	**35,457**	**35,457**	**35,457**	**35,457**	**425,489**	**440,037**	**456,139**
Surplus/(Deficit)		**47,011**	**(34,450)**	**(33,134)**	**(33,134)**	**(33,134)**	**54,853**	**(26,608)**	**(29,108)**	**48,327**	**(33,134)**	**(33,134)**	**(44,043)**	**(149,688)**	**(142,506)**	**(133,926)**
Transfers recognised - capital													185,294	185,294	181,575	200,532
Contributions recognised - capital													–	–	–	–
Contributed assets													–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**47,011**	**(34,450)**	**(33,134)**	**(33,134)**	**(33,134)**	**54,853**	**(26,608)**	**(29,108)**	**48,327**	**(33,134)**	**(33,134)**	**141,251**	**35,606**	**39,069**	**66,606**
Taxation													–	–	–	–
Attributable to minorities													–	–	–	–
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	**47,011**	**(34,450)**	**(33,134)**	**(33,134)**	**(33,134)**	**54,853**	**(26,608)**	**(29,108)**	**48,327**	**(33,134)**	**(33,134)**	**141,251**	**35,606**	**39,069**	**66,606**

Sub-component 2 – Monthly Projections of Expenditure (Operating and Capital) and revenue for each vote

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue by Vote																
Vote 1 - MANAGEMENT SERVICES		846	846	846	846	846	846	846	846	846	846	846	846	10,154	16,785	22,231
Vote 2 - FINANCIAL SERVICES		60,739					60,739			60,739			–	182,218	197,095	214,417
Vote 3 - CORPORATE SERVICES		77	77	77	77	77	77	77	77	77	77	77	77	920	975	1,034
Vote 4 - TECHNICAL SERVICES		89,268	4,667	4,667	4,667	4,667	60,739	4,667	4,667	89,268	4,667	4,667	(8,805)	267,804	264,251	285,063
Vote 5 - COMMUNITY SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - [NAME OF VOTE 6]														–	–	–
Vote 7 - [NAME OF VOTE 7]														–	–	–
Vote 8 - [NAME OF VOTE 8]														–	–	–
Vote 9 - [NAME OF VOTE 9]														–	–	–
Vote 10 - [NAME OF VOTE 10]														–	–	–
Vote 11 - [NAME OF VOTE 11]														–	–	–
Vote 12 - [NAME OF VOTE 12]														–	–	–
Vote 13 - [NAME OF VOTE 13]														–	–	–
Vote 14 - [NAME OF VOTE 14]														–	–	–
Vote 15 - [NAME OF VOTE 15]														–	–	–
Total Revenue by Vote		150,930	5,589	5,589	5,589	5,589	122,401	5,589	5,589	150,930	5,589	5,589	(7,882)	461,096	479,106	522,745
Expenditure by Vote to be appropriated																
Vote 1 - MANAGEMENT SERVICES		2,504	2,504	2,504	2,504	2,504	2,504	2,504	2,504	2,504	2,504	2,504	2,504	30,052	31,973	33,905
Vote 2 - FINANCIAL SERVICES		2,052	2,052	2,052	2,052	2,052	2,052	2,052	2,052	2,052	2,052	2,052	2,052	24,630	25,931	27,411
Vote 3 - CORPORATE SERVICES		2,639	2,639	2,639	2,639	2,639	2,639	2,639	2,639	2,639	2,639	2,639	2,639	31,662	33,625	35,668
Vote 4 - TECHNICAL SERVICES		27,974	27,974	27,974	27,974	27,974	27,974	27,974	27,974	27,974	27,974	27,974	27,974	335,694	345,371	355,829
Vote 5 - COMMUNITY SERVICES		288	288	288	288	288	288	288	288	288	288	288	288	3,451	3,137	3,325
Vote 6 - [NAME OF VOTE 6]														–	–	–
Vote 7 - [NAME OF VOTE 7]														–	–	–
Vote 8 - [NAME OF VOTE 8]														–	–	–
Vote 9 - [NAME OF VOTE 9]														–	–	–
Vote 10 - [NAME OF VOTE 10]														–	–	–
Vote 11 - [NAME OF VOTE 11]														–	–	–
Vote 12 - [NAME OF VOTE 12]														–	–	–
Vote 13 - [NAME OF VOTE 13]														–	–	–
Vote 14 - [NAME OF VOTE 14]														–	–	–
Vote 15 - [NAME OF VOTE 15]														–	–	–
Total Expenditure by Vote		35,457	35,457	35,457	35,457	35,457	35,457	35,457	35,457	35,457	35,457	35,457	35,457	425,489	440,037	456,139
Surplus/(Deficit) before assoc.		115,473	(29,868)	(29,868)	(29,868)	(29,868)	86,944	(29,868)	(29,868)	115,473	(29,868)	(29,868)	(43,339)	35,606	39,069	66,606
Taxation														–	–	–
Attributable to minorities														–	–	–
Share of surplus/ (deficit) of associate														–	–	–
Surplus/(Deficit)	1	115,473	(29,868)	(29,868)	(29,868)	(29,868)	86,944	(29,868)	(29,868)	115,473	(29,868)	(29,868)	(43,339)	35,606	39,069	66,606

Capital Expenditure (Standard Classification)

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Multi-year expenditure to be appropriated	1															
Vote 1 - MANAGEMENT SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - FINANCIAL SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - CORPORATE SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - TECHNICAL SERVICES		–	–	–	–	–	–	–	–	–	–	–	56,368	56,368	108,552	134,268
Vote 5 - COMMUNITY SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	2,500	3,000
Vote 6 - [NAME OF VOTE 6]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	2	–	–	–	–	–	–	–	–	–	–	–	56,368	56,368	111,052	137,268
Single-year expenditure to be appropriated																
Vote 1 - MANAGEMENT SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	–	750
Vote 2 - FINANCIAL SERVICES		–	–	–	–	–	–	395	–	–	–	–	–	395	370	395
Vote 3 - CORPORATE SERVICES		–	–	–	–	–	348	–	–	–	–	–	–	348	100	200
Vote 4 - TECHNICAL SERVICES		4,109	4,109	4,109	4,109	4,109	4,109	4,109	4,109	4,109	4,109	4,109	4,109	49,308	1,530	1,535
Vote 5 - COMMUNITY SERVICES		–	–	–	–	–	–	–	100	–	–	–	–	100	150	200
Vote 6 - [NAME OF VOTE 6]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	2	4,109	4,109	4,109	4,109	4,109	4,457	4,504	4,209	4,109	4,109	4,109	4,109	50,151	2,150	3,080
Total Capital Expenditure	2	4,109	4,109	4,109	4,109	4,109	4,457	4,504	4,209	4,109	4,109	4,109	60,477	106,519	113,202	140,348

Component 2 – Quarterly Projections of Service Delivery Targets and Performance Indicators

The SDBIP for the 2014/15 financial year is based on the IDP and budget as approved by the Council of the Joe Gqabi District Municipality on the 30th May 2014.

This SDBIP shall inform the manner in which the departmental scorecards for the 2014/15 financial year will be structured. The SDBIP interprets the five-year Integrated Development Plan into a twelve-month contract between the Administration, Council, and Community thereby expressing the goals and objectives set by the Council as quantifiable outcomes to be implemented by the administration.

2.1 Quarterly Projections of Service Delivery Targets and Performance Indicators

2.1.1 KPA 1: Service Delivery and Infrastructure provision

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	ANNUAL TARGET	RESPONSIBLE DIRECTORATE
Provide universal access to basic services	SD01: Maintain and rehabilitate all water and sanitation infrastructure	SD01-01	Improvement in municipal green drop score (output)	33	65	Community Services & Technical services
		SD01-02	Submission of application of Licensing of 14 WWTWs to DWA (Waste water treatment works)	1 Licensed	Maintain 14	Community Services
		SD01-03	Improvement in municipal blue drop score (Output)	85.18	93	Community Services & Technical services
		SD01-04	% compliance with SANS 241 for drinking water quality as per BDS (Outcome)	97%	97%	Technical Services
		SD01-05	Review of WSDP (LGTAS) (Input)	Approved WSDP	Review of WSDP	Community Services
		SD01-06	Number of reported water and waste water incidents reported on which action is taken (LGTAS) (Outcome)	New indicator	01:01	Technical Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	ANNUAL TARGET	RESPONSIBLE DIRECTORATE
		SD01-07	Number of water and sanitation by-laws reviewed (LGTAS) (Outcome)	Water and Sanitation Bylaws exist	1	Community Services
	SD2: Support municipalities in the provision of quality services	SD02-01	Number of Water conservation and demand management awareness meetings held with Community (Output)	New indicator	12 meetings and ISD Reports	Technical Services
		SD02-02	Number of Blue Drops achieved (Output)	2	8	Community services & Technical services
	SD03: Provide fire, emergency and rescue services	SD03-01	Number of fire incidents responded to as a proportion of entries recorded in the Occurrence Book (Outcome)	01:01	01:01	Community Services
		SD03-02	Number of quarterly reports on implementation of fire fighting SLAs with neighbouring District municipalities (Input)	Signed SLA	6 SLAs	Community Services
		SD03-03	Conduct S78 to determine best mechanism for delivering fire services (Input)	New indicator	S78 Assessment	Community Services
	SD04: Create and maintain stakeholder engagement initiatives to deal with service delivery challenges	SD04-01	Number of District Water forum meetings (Outcome)	1 meeting	4 meetings	Community Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	ANNUAL TARGET	RESPONSIBLE DIRECTORATE
	SD05: Expand and speed up the provision of universal access to water and sanitation	SD05-01	Number of additional households provided with basic level of portable water (Output)	0	5000 households	Technical Services
		SD05-02	Number of additional households provided with basic level of sanitation (Output)	9 421	5000 households	Technical Services
	SD06: Proving and quality of municipal health services	SD06-01	Number of illegal waste dumping points where compliance was enforced (Output)	100% of all illegal waste dumping sites (153)	100%	Community Services
		SD06-02	Number of inspections (visits) per quarter on each of the 13 urban waste sites (Outcome)	14 inspection	12 inspection per site	Community Services
		SD06-03	Number District waste forum meetings (Outcome)	1	2	Community Services
		SD06-04	% of sewage spills where compliance was enforced (Output)	100% of all sewage spills (99)	100%	Community Services
		SD06-05	Number of pauper burials performed (Outcome)	04:00	01:01	Community Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	ANNUAL TARGET	RESPONSIBLE DIRECTORATE
		SD06-06	Number of inspections to each of the 33 funeral parlours undertaken in a year (Outcome)	12	2 inspections to each site of the 33 parlours	Community Services
		SD06-07	Number of funeral parlours with a valid certificate of competency (CoC) (Outcome)	4 out of 33	2 funeral parlours out of 33	Community Services
		SD06-08	Number of informal food vendors (hawkers, caterers, spaza shop owners) receiving Health and Hygiene education and training (Output)	81 out of 400	80	Community Services
		SD06-09	Number of Formal Food Premises inspections undertaken (Outcome)	205 out of 261	261	Community Services
		SD06-10	Number of Formal Food Premises with a valid certificate of acceptability (CoA) (Outcome)	22 out of 261	50	Community Services
		SD06-11	Number of public premises inspected (Outcome)	88 out of 463	50	Community Services
	SD07: Support rehabilitation of all road networks throughout the District	SD07-01	Number of km's per quarter graded as per the SLA (Outcome)	6000km	1200km	Technical Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	ANNUAL TARGET	RESPONSIBLE DIRECTORATE
	SD8: Facilitate improvement of network and communications towers throughout the District	SD8-01	Number of engagement sessions held leading to installation/upgrading of communications towers (Outcome)	1	1	COO
Facilitate environmental management and conservation	SD9: Implement working for water and working for wetlands	SD9-01	% budget expenditure in the National FY on implementation of working for Wetland rehabilitation programme (Output)	100% expenditure	100% expenditure	Community Services
		SD9-02	Number of hectares in the National FY of alien plants treated (Outcome)	8 135 ha	5 000 ha	Community Services
	SD10: Support environmental conservation	SD10-01	Enter into a structured relationship with DEDEA to implement National Air Quality Framework	0	MoU implemented	Community Services

2.1.2: Local Economic Development

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	ANNUAL TARGET	RESPONSIBLE DIRECTORATE
Facilitate and implement job creation and poverty alleviation initiatives	LED01: Implement projects and programmes through labour intensive methods	LED01-01	Number of job opportunities created through EPWP (Output)	747	800	Technical Services
		LED01-02	Number of job opportunities created through WfW and wetlands (Output)	429	375 in each quarter	Community Services
	LED2: Encourage better working conditions in the farming community and improve access to government services	LED02-01	Number of information sessions held with farming communities (Outcome)	1	1	COO
	LED03: Encourage and support initiatives geared towards mass job creation and sustainable livelihoods	LED03-01	Number of reports on job opportunities created through CWP (Input)	3 reports	4 reports	COO

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	ANNUAL TARGET	RESPONSIBLE DIRECTORATE
	LED04: Support and facilitate rural development and poverty alleviation programmes	LED04-01	Report on the implementation of Rural development programme and anti-poverty strategy (Input)	2	2	COO
		LED04-02	Number of funding applications submitted for cooperatives and SMMEs (Outcome)	3	2	COO
	LED05: Facilitate and actively participate in youth development programmes	LED05-01	Number of business support meetings/ engagement facilitated for social groups (Outcome)	10	10	COO
Facilitate and support regional economic development initiatives	LED06: Identify, support and implement economic development flagship and anchor projects	LED06-01	JoGEDA: Number of Status Quo reports on Gariep middle income housing, Elundini middle income housing, Senqu Plastic, Business Incubation Hubs and Senqu Commercial Property Development presented to mayoral committee (Output)	Feasibility study, Business Plan 2007	4	COO

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	ANNUAL TARGET	RESPONSIBLE DIRECTORATE
		LED06-02	JoGEDA: Maize Meat Hub Number of funding applications and Project Appraisal with relevant partners from public and private sector (Output)	Submission of funding application; Business Plan	2	COO
		LED06-03	JoGEDA: Investment Strategy Number of Investment Conference held to advocate and market District as ideal as ideal investment destination (Outcome)	Investment Strategy	1	COO
		LED06-05	Number of reports on the implementation of LED strategy (Input)	LED Strategy	4 reports	COO
		LED06-06	JoGEDA: Quarterly economic overviews/ research papers compiled	0	4 Quarterly reports	COO

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	ANNUAL TARGET	RESPONSIBLE DIRECTORATE
		LED06-07	Number of ELRAD/ Imvaba Business plans for 5 projects developed (Outcome)	0	5 business plans	COO
	LED08: Facilitate and support local supplier development initiatives and strengthen implementation of the new BBBEE regulations	LED08-01	Number of Suppliers Day held (Outcome)	New indicator	3	COO
	LED09: Create and maintain stakeholder engagement initiatives	LED09-01	Number of District Support Team forum Meetings held (Outcome)	4	4	COO
	LED10: Participate and support initiatives geared towards	LED 10-01LED10-01	Number of Tourism exhibition shows attended, broachers developed aimed at promoting and marketing the district (Outcome)	1	1	COO

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	ANNUAL TARGET	RESPONSIBLE DIRECTORATE
	revitalization of towns and settlements (Promote and market the District)	LED10-02	Number of reports on the implementation of District Branding and marketing strategy	of District Branding and marketing strategy	4 reports	COO

2.1.3 Financial Viability and Management

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	ANNUAL TARGET	RESPONSIBLE DIRECTORATE
Ensure effective financial management and reporting	FM01: Comply with all statutory financial reporting and compliance with SCM policy and legislation	FM01-01	Percentage expenditure of capital budget actually spent (Input)	100%	100%	All Directors
		FM01-02	Percentage of Capital Infrastructure expenditure (Output)	100%	100%	Technical Services
		FM01-03	Total actual trade creditors as a percentage of total actual revenue (Output)	5%	5%	Finance
		FM01-04	% of tenders concluded in accordance with procurement plan timeframes (Output)	New indicator	100%	Finance
		FM01-05	% reduction of unauthorised expenditure (Input)	100%	100%	Finance
		FM01-06	All creditors paid within 30 days of receipt of valid invoice (Output)	94% paid within 30 days	30 days	Finance
		FM01-07	Cost coverage ratio (Output)	0.13	02.02	Finance

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	ANNUAL TARGET	RESPONSIBLE DIRECTORATE
		FM01-08	% of budget actually spent on implementing workplace skills plan (LGSETA and Internal training budget)	100%	100%	Corporate Services
	FM02: Improve financial administrative capacity of the District	FM01-09	% expenditure on repairs and maintenance against the budget (Input)	73%	100%	Finance (All Directors)
		FM02-01	Compile of IFS for 3 quarters (Input)	2 IFS compiled	IFS for 3 quarters compiled	Finance
		FM02-02	Debt coverage ratio (Output)	New indicator	02.03	Finance
		FM02-03	% reduction in municipal debtors related to service charges (Output)	50%	25%	Finance
		FM02-04	% of operational budget actually spent (Input)	100%	100%	Finance (All Directors)
	FM03: Implement fraud and anti-corruption measures	FM03-01	Number of reports on the implementation of Anti-Fraud and anti-corruption strategy (Input)	Strategy	4 reports	COO

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	ANNUAL TARGET	RESPONSIBLE DIRECTORATE
	FM04: Implement revenue enhancement strategies	FM04-01	Number of reports on the Implementation of Revenue enhancement strategy (Input)	Revenue enhancement strategy	4 reports	Finance
		FM04-02	Number of reports on the implementation of Financial Turn-around Strategy	Financial Turn-around Strategy	4 reports	Finance
		FM04-03	Number of reports on the implementation of the Billing agreement with LMs (Input)	New indicator	12 monthly reports	Finance
		FM04-04	% reduction in water losses (Output)	70%	50%	Technical Services
		FM04-05	Prepare MTRF Budget (Input)	MTRF Budget	Budget approved	Finance

2.1.4 Institutional Development and Transformation

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	ANNUAL TARGET	RESPONSIBLE DIRECTORATE
Improve human resource capacity	ID01: Effectively empower and develop the Council's workforce	ID01-01	% of staff actually trained as per the WSP (Output)	100%	100%	Corporate Services
		ID01-02	Number of people from employment equity target groups employed in the 3 highest levels of management in compliance with EEP (Outcome)	2	5	Corporate Services
		ID01-03	Number of reports on the functionality of the employee wellness programme (Input)	4 reports	4 reports	Corporate Services
		ID01-04	Cumulative % of councillors actually trained as per the training programme	10%	100%	Corporate Services
		ID01-05	Number of staff who meet Minimum Competency levels (MFA) (Outcome)	2	9	Corporate Services
		ID01-06	% of MPAC members trained (LGTAS) (Outcome)	100%	100%	Corporate Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	ANNUAL TARGET	RESPONSIBLE DIRECTORATE
	ID02: Encourage and support capacity and skills building initiatives of communities	ID02-01	Number of training initiatives as include in WPSP (Outcome)	6	4	Corporate Services
	ID03: Attract, retain skills and encourage skills transfer initiatives	ID03-01	Review of staff attraction and retention strategy (Input)	Staff attraction and retention strategy	Strategy reviewed and implemented	Corporate Services
		ID03-02	Rating of staff satisfaction (Output)	Employee satisfaction survey rating of > 7	Employee satisfaction survey rating of > 7	Corporate Services
	ID04: Maintain good working conditions for staff and ensure continued existence of labour related structures	ID04-01	Number of LLF meetings (Outcome)	4 annually	4 meetings	Corporate Services
	ID05: Implement shared services within the District focusing on performance management, internal audit, risk, communications,	ID05-01	Conduct Study on the possible implementation of a Shared Services on IT within the District (Input)	New indicator	1 report compiled	Corporate Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	ANNUAL TARGET	RESPONSIBLE DIRECTORATE
	IT, IDP and finance					
Ensure enhanced service delivery through efficient institutional arrangements	ID06: Ensure that funded vacant posts are filled	ID06-01	The average length of time it takes to fill a post (Output)	3 months	3 months	Corporate Services
Continuously develop and strategically utilise information technology, legal services and other internal services to provide more efficient government	ID07: Ensure legislative compliance and improved legal capacity of the District	ID07-01	% of legal cases successfully litigated (Outcome)	100%	100%	Corporate Services
		ID07-02	% of new employees inducted on HR policies and conditions of Service (Outcome)	75%	100%	Corporate Services
		ID07-03	Ratio of disciplinary hearings concluded within 3 months of initiation	New indicator	01:01	Corporate Services
		ID07-04	Monthly sitting of the OHS Committee (Outcome)	Committee not sitting regularly	Monthly meetings	Corporate Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2013)	ANNUAL TARGET	RESPONSIBLE DIRECTORATE
	ID08: Strategically utilise ICT to improve government efficiency	ID08-01	Review IT governance Framework (Input)	IT governance Framework	IT Governance f reviewed and adopted	Corporate Services
	ID09: Ensure availability of office space and manage council buildings in an effective and efficient manner	ID09-01	Number of reports on the implementation of Repairs and maintenance plan of all council buildings	Repairs and maintenance plan	4 reports	Corporate Services
		ID09-02	Number of council resolutions despatched and implemented (Output)	8	Every mayoral committee and council	Corporate Services
		ID09-03	Number of ordinary Council meetings held (Outcome)	4	7 meetings	Corporate Services

2.1.5 KPA 5: Good governance and public participation

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (2013)	Annual Target	RESPONSIBLE DIRECTORATE
Facilitate intergovernmental cooperation	GG01: Promote intergovernmental cooperation initiatives	GG01-01	Number of DIMAFO meetings sitting (Outcome)	4 meetings	4 meetings	COO
		GG01-02	Review of the IDP (Input)	IDP	IDP reviewed	COO
Communicate effectively with communities	GG02: Regular and effective communications with communities	GG02-01	Number of newsletters publications released (Output)	2	4	COO
		GG02-02	Number of Community Outreach meetings held and reports on issues raised (Outcome)	2 meetings and a report on each meeting prepared	2 meetings and 1 report for each LM	COO
	GG03: Work closely with traditional leadership structures in the implementation of rural development	GG03-01	Number of Traditional leaders forum meetings (Outcome)	2	2	COO

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (2013)	Annual Target	RESPONSIBLE DIRECTORATE
	programmes					
	GG04: Strengthen internal communications	GG04-01	Review Communication Plan (Input)	Communication plan	Communication reviewed and Plan implemented	COO
		GG04-02	Monthly reports on the implementation of communication plan (Customer Care, website, Presidential hotline) (Input)	Communication plan	12 Monthly reports	COO
Ensure integrated planning and performance management	GG05: Promote performance management among councillors and officials	GG05-01	Performance Management System Policy reviewed and adopted (Input)	Prior year review and adoption	Performance Management System reviewed and adopted	COO
	GG06: Implement effective planning and reporting mechanisms	GG06-01	Number of signed performance agreements by Section 56 Managers (Outcome)	5 annually	5 annually	COO
		GG06-02	Number of signed performance obligations of middle management (Outcome)	18 annually	16	COO

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (2013)	Annual Target	RESPONSIBLE DIRECTORATE
		GG06-03	Number of reports on performance of service providers performance monitored (Input)	New indicator	4 reports	Finance
		GG06-04	Number of Quarterly performance reports and mid-year budget and annual performance report prepared (Input)	4 Quarterly SDBIP Reports and 1 Annual Performance report	4 Quarterly SDBIP Reports and 1 Annual Performance report	COO
		GG06-05	Annual Report prepared (Input)	Annual Report prepared 2012/2013	Annual Report prepared	COO
	GG07: Establish and support municipal oversight systems, mechanisms an processes	GG07-01	Number of Joe Gqabi Municipal Public Accounts Committee meetings (Outcome)	2 meetings	4	COO
		GG07-02	Number of Audit and Performance Committee meetings (Outcome)	4	4	COO
	GG08: Ensure and maintain clean governance	GG08-01	Attain clean audit outcomes (audit of financial information) (Input)	Unqualified audit	Clean Audit	Finance
		GG08-02	Attain clean audit outcomes (audit of performance information) (Input)	Clean Audit	Clean Audit	COO

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (2013)	Annual Target	RESPONSIBLE DIRECTORATE
		GG08-04 GG08-03	% of previous year's audit queries addressed (Output)	100%	100%	COO (All Directors)
			Number of risk reports submitted (Report on the implementation of Strategic Risk Register) (Input)	4 reports	4 reports on implementation of agreed upon Strategic risk register	COO
Facilitate the development of a healthy and inclusive society	GG09: Implement HIV and AIDS programmes	GG09-01	Number of reports on the implementation of the HIV and AIDS Strategy (input)	4 Reports	4 Reports	COO
		GG09-02	Number of District AIDS Council meetings held (Outcome)	4 meetings	4 meetings	COO
	GG10: Implement programmes targeting the special groups (SPU)	GG10-01	Number of reports on the implementation of the SPU Mainstreaming Strategy (Input)	4 Reports	4 Reports	COO
		GG10-02	Hosting of District Mayoral Cup (Outcome)	1	1	COO
		GG10-03	Report on the facilitation of the hosting of the District Sondela Youth Festival (Input)	1	1	COO

4.1 Three Year Capital Works Plan

ASSET DESCRIPTION	2013/14	2014/15	2015/16
SOURCE OF FUNDING-MIG			
Lady Grey Bulk Water Project	R4 385 965	-	-
Ugie Sanitation Infrastructure	R1 754 386	-	-
Mt Fletcher- Bulk Water Supply	R9 243 860	-	-
Lady Grey : Sanitation	R4 385 965	-	-
Sterkspruit:Upgrading WTW	R17 543 860	-	-
Senqu Water Programme	R8 77 930	R17 543 860	R26 315 789
Steynsburg Waterborne Sanitation	R7 894 737	-	-
Jamestown Eradic Bucket Sanitation	R8 771 930	R13 157 895	R13 157 895
Elundini Rural Water	R10 526 316	R13 157 895	R13 157 895
Maclear Bulk Sanitation	R8 006 140	R 19 228 070	R17 513 158
OPERATIONAL – EXPENDITURE	2013/14	2014/15	2015/16
FUNDING SOURCE- MIG			
SENQU VIP Toilets	R21 929 825	R17 543 860	R8 771 930
ELUNDINI VIP Toilets	R21 929 825	R17 543 860	R8 771 930

ASSET DESCRIPTION	2013/14	2014/15	2015/16
FUNDING- OWN SOURCE:			
Disaster Center	-	R2 500 000	R3 000 000
Water Pumps	-	R3 000 000	R3 000 000
Water and Sanitation Bakkies	R3 000 000	R1 500 000	R1 500 000
Computer Equipment	R145 000	R110 000	R120 000
Fleet Upgrading	-	R500 000	R750 000
	2013/14	**2014/15**	**2015/16**
FUNDING SOURCE- MWIG			
Gariep WDCM Project	R3 289 912	R4 387 939	R5 484 868
Maletswai WDCM Project	R3 289 912	R4 387 939	R5 484 868
Senqu Spring Protection	R3 289 912	R4 387 939	R5 484 868
Elundini Spring Protection	R3 289 912	R4 387 939	R5 484 868
FUNDING SOURCE- ORIO			
Elundini Rural Water 107 villages	R4 500 000	R10 000 000	R15 000 000

5.1 Conclusion

The Service Delivery and Budget Implementation Plan (SDBIP) is a key management, implementation and monitoring tool which provides operational content to the end-of-year service delivery targets as set out in the budget and IDP. It determines the performance agreements for the Municipal Manager and all Top Managers whose performance is monitored through Section 71 monthly reports and evaluated through the annual process.

The Draft SDBIP for the 2014/15 financial year is based on the Draft IDP and Drat Budget. This Draft SDBIP shall inform the manner in which the departmental scorecards for the 2014/15 financial year will be structured.