

**FINAL SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN**

**" The City of Heritage "**



**FINANCIAL YEAR 2013/2014**

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13 June 2013

**APPROVAL: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
(SDBIP) 2013/2014**

I, Councillor Njingase Johanna Manana in my capacity as Mayor of Ulundi Local Municipality, hereby approve the Service Delivery and Budget Implementation Plan (SDBIP) 2013/2014, as required in terms of Section 53 (1) (c) (ii) of the Municipal Finance Management Act No. 56 of 2003.

Yours in service of the Nation.

  
Cllr N.J. Manana  
**MAYOR OF ULUNDI**

## 2. FOREWORD BY HER WORSHIP THE MAYOR

It is my greatest pleasure that I present the Service Delivery and Budget Implementation Plan (SDBIP) which in turn is a commitment by the Ulundi Local Municipality to ensure that the organisation delivers on its mandate and priorities identified during the IDP and Budget Processes. This SDBIP interprets the five year Integrated Development Plan (IDP) into a twelve month contract broken down quarterly undertakings between the Administration, Council and the Community thereby expressing the goals and objectives set by Council as quantifiable outcomes to be implemented by the administration during the 2013/2014 financial year. The Municipality has adopted the IDP which serves as a guiding tool for ensuring that the Municipality delivers on the needs and aspirations of the community. The Ulundi Local Municipality will deliver the needs of the community in a more strategic, responsive, inclusive and performance driven manner. The contract between the Council and the Community is, by law, documented in the IDP which then plays a central role in guiding, informing and dictating on all planning, budgeting, investment, development, management and implementation.

The current SDBIP is giving effect to the approved budget which will be strategically reviewed. The SDBIP is however, approved in compliance with the Municipal Finance Management Act to ensure that service delivery is carried out in an acceptable manner.

The SDBIP document is aligned with the six KPI's formulated in line with the National Goals as listed hereunder:

- To provide basic services
- To promote local economic development
- To ensure municipal transformation and organisational development
- To ensure municipal financial viability and management
- To ensure good governance and public participation
- Integrated spatial development framework for sustainable development

These goals are further cascaded down to departments and sections within the Municipality with clear time frames and an allocated budget. The cascading of the goals to departments is to ensure that there is commitment and agreement on the deliverables to be undertaken by various departments per quarter. This defines how, what and when the Council allocated funds will be spent.

### **3. INTRODUCTION BY THE MUNICIPAL MANAGER**

#### **3.1 VISION & MISSION**

##### **3.1.1 Vision**

“A developmental city of heritage focusing on good governance, socio-economic development and upholding tradition to promote sustainable service delivery”

##### **3.1.2 Mission**

- To develop the institution and to facilitate institutional transformation
- To provide infrastructure and services to all, with emphasis to rural communities, in a sustainable manner
- To develop and support sustainable local economic development, through focusing on tourism development, and incorporating the youth
- To develop and support social development initiatives, particularly those focused on the youth and the vulnerable
- To ensure good governance through leadership excellence and community participation
- To ensure continued sound financial management
- To ensure effective Land Use Management, taking cognisance of sound environmental practices

##### **3.2 Purpose**

The purpose of this document is to present the Service Delivery and Budget Implementation Plan (SDBIP) of the Ulundi Local Municipality for the 2013/2014 financial year. The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is a requirement of the Municipal Finance Management Act, Act No. 56 of 2003.

The SDBIP details a one year plan of the municipality that gives effect to the IDP and the budget of the municipality. The SDBIP is a management plan for implementing the IDP through the approved budget. It is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented for the financial year. It includes the service delivery targets for each quarter and facilitates oversight over financial and non-financial performance of the municipality.

The SDBIP 2013/2014 will only ensure appropriate monitoring in the execution of the Municipality's budget and processes involved in the allocations of budgets to achieve key strategic priorities as set by the Municipality's Integrated Development Plan (IDP), but will also serve as the kernel of annual performance contracts for senior management and provides a foundation for the overall annual and quarterly organisation performance for the 2013/2014 financial year.

The SDBIP also assists the executive, council and the community in their respective oversight responsibilities since it serves as an implementation and monitoring tool.

### **3.3 Legislative Mandates**

Section 1 of the MFMA defines the SDBIP as a detailed plan approved by the mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of services and its annual budget and which must indicate:

- 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, and included any revisions of such plan by the mayor in terms of section 54 (1) (c).

The MFMA requires that municipalities develop a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan. In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

### **3.4 Components of the SDBIP**

#### **3.4.1 Monthly Projections of Revenue to be collected for each source**

Failure by the municipality to collect its revenue as budgeted will severely impact on the municipality's ability to provide services to the community. The municipality therefore has to institute measures to achieve its monthly revenue targets for each source. These measures will enable the municipality to assess its cash flow shortage or alternatively invest surplus cash. Furthermore, the effectiveness of the credit control policy and procedures can be monitored with appropriate action taken if considered necessary.

#### **3.4.2 Monthly projections of Expenditure and Revenue for each Vote**

The monthly projections of revenue and expenditure per vote relate to the cash paid and reconciled with the cash flow statement adopted with the budget. The focus under this component is a monthly projection per vote in addition to projections by source. When reviewing budget projections against actual, it is useful to consider revenue and expenditure per vote in order to gain a more complete picture of budget projections against actuals.

#### **3.4.3 Quarterly projections of Service Delivery Targets and Performance Indicators for each vote**

This component of the SDBIP requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance. The focus is on outputs rather than inputs. Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services. The approach encouraged by National Treasury's MFMA Circular No. 13 is the utilization of scorecards to monitor service delivery.

#### **3.4.4 Detailed Capital Budget over three years**

Information detailing infrastructural projects containing project description and anticipated capital costs over the three year period. A summary of capital projects per the IDP is available on Council's website.

#### **3.5 Strategic Outcomes**

A seamless process between the IDP, Budget, SDBIP, Performance Management System (PMS) and Annual Report would create an enabling environment for the municipality to achieve its deliverables.

#### 4. WARD INFORMATION

WARD NO.	CLLRS NAME	NAME
1	Cllr P.M. Mthethwa	Ezidwadweni, eNgogelana, eMpambukelweni, KwaMdumela, eGabazi, Esikhwebezane, Ombimbini, eMantungweni, eMaklozeni.
2	Cllr R.B. Nyawo	KwaBrush, Kwanhlonga, Kwadlakude, KwaMndaweni, Nhlonhlela, Swelankomo, KwaNdelu, Ezinqaqeni, Emhlangandlovu, Isivilo, Ezihlabathini, Ekushumayeleni, Ophisweni.
3	Cllr S.M. Buthelezi	Nsukangihlale, Kwagodlankomo
4	Cllr N.D. Masondo	Nduku, Mshayazafe, Mpumpula, Umlovu, Ogedleni, Isidaka1, Isidaka2, Unzika, Ngubaneni, Ezembeni, Echibini, Enende, Kwathole, Ehlabathini.
5	Cllr S.N. Buthelezi	Esikhumbeni, Kwameke, Kwaqhudebe, Odizima, Kwasaku, Okhalweni, Esibomvu, KwaMpanza, Ezembeni, Eshefaneni, Embabazi, Emfenyana, Ezitendeni, Ensabekhuluma, Endumakude, Edulini, Kwadamba, Emagagadolo/Emganwini.
6	Cllr S.V. Ngcobo	Ubhobhobho, Dlabane, Mabeka, Bayeni, Manzabomvu, Mbambankunzi, Kwaguqu, Mbotsheni, Mahleza, Nsukazi.
7	Cllr J.E. Xulu	Indinde, Emame, Part of Donsamahoho, Ibhokweni, Inqabheni, Ezinqunyaneni, Kwabhungane, Esiphiva, Kwaxasane, Exolo, Equbeni.
8	Clr F.L. Buthelezi	Mawombeni, Etshelazintombi, Part of Mashona, Part of Vuthela, Part of Donsamahoho, Jikaza, Eziqhwageni, Kwamganga, Ezigandu, Emadaka, Kwamyeye, Kwamnqakwe, Mganumbobo, Ewela-wzihlabeni, Gezizandla, Isiphethu, Esiguqa, Ichibi, Phoqukhalo, Emahenyeni, Esiqunga, Kwavuthela, Ememulweni.
9	Cllr H.M. Kubheka	Inqwanqwase, Gwabini, Ntontiyane, Sivananda, Ekudubekeni, Undindindi, Ehawini, Kwavezunyawo, Kwambeka, Kwankomo, Othini.
10	Cllr W.M. Ntshangase	Langakazi, Ezihlalo, Othini, Egoqo, Mhlahlane, Emaqeleni, Ethokoza, Egijima.
11	Cllr V.E. Zungu	Kwancwane, Sishwili 1 & 2, Embilane, Entendeka.
12	Cllr T.K. Mkhize	B. North, Unit C, CBD, Mbangayiya (next to ZDM)
13	Cllr S. Khumalo	Mpungamhlophe, Draaihoek, Mayville, Malter, Goodluck/ Nhlazatshe, Kwagade, Zulu Rock, Nhlopheni, Mission, Koonfoor, Kwayeni, Kwamalangane, Kwambobo, Erasmus.
14	Cllr M.S. Buthelezi	Kwasiqobelo, KwaNyoni, Entilingwe, Eziganwini, Ezilulwane, Bhekimbazo, Mgababa, Oteku, Delela, Ngqolothi, Zakhele, Njomelwane, Njojo, Mabululwane, Bhodludaka, Gcula, Mbanda, Mshayazafe.
15	Cllr M.S. Gcaba	Elomo, Ekhulane, Epholela, Obinda, Ukhukho, Ukhukho (Emaromeni), Embangweni, Udukemini, Amabhuqu, Amaroma, Ugudlumgwaqo, Ezwelisha.
16	Cllr M.E. Buthelezi	Nsubeni, Mpembeni, Xokolo, Nkovini, Babanango Town, Mhlathuze, Zoqongwane, Nzololo, Dingane, Makhosini, Kweyezulu, Engcele, Uqangqatho.
17	Cllr K.P. Ngema	Thulwane, Mangxenge, Emabedlane (below school), Ecengeni, Duze, Ntabamhlophe, Utsilingwane, Ezibindini, Mawulashe, Bangizwe, Kwankawane.



18	Cllr M. Mdlalose	Unit A, Emhlwathini, Thokoza, Mtikini, Part of Phakama, Ezihlabeni.
19	Cllr K.M. Sithole	Mbangayiya, B. South, Machibini, Mtikini, Mbhoshongweni, Unit L, Part of Thokoza, Part of Ezihlabeni.
20	Cllr S.Z. Mkhize	Kwambambo, Kwasolose, Kwavilakazi, Part of KwaManekwane, Esikhaleni eClinic, uNodwengu, Kwamenge, Endayini, Esangoyane, Etsheni, Ezihlabeni, Ezakhiweni, Part of Kwamaekwane.
21	Cllr S.V. Mdluli	eNdlovane, Indonsa, Mkhazane, Kwasibunjane, Ezihlabathini, Newland, Kwamxibha, James Nxumalo Agricultural High School, Emandleni, Ophathe, Houses next to Ulundi 19.
22	Cllr W.T. Ndebele	Unit D, Unit K (Zondela)
23	Cllr G.N. Mtshali	Ngono, Esigodiphola, Kwavezunyawo, Mbizankulu, Inkiliji, Senzangakhona, Mthinzima, Mpofazane, Mehlomane, Hlungulwane, Ezimpayini, Emahlathini, Egoje, Maqhwatha, Mandeva.
24	Cllr T.J. Manqele	Inguqe, Sibanisakhe, Udindi, Nkonjane, Mjiyazane, Ekujulukeni, Ezibondweni, Ezikhumbeni, Kwamvula, Kwagijima, Basamlilo, Egqebeni, Sibanisakhe, Ezisaneni.

5. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

YEAR: 2013/2014

Revenue by Source	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Total
	R	R	R	R	R	R	R	R	R	R	R	R	R
Property rates	1,717	1,317	1,317	1,317	1,317	1,317	1,317	1,317	1,317	1,317	1,317	5,717	20,600
Property rates – penalties & collection charges	150	150	150	150	150	150	150	150	150	150	150	150	1,800
Service charges – electricity revenue	5,071	4,738	4,738	4,738	4,738	4,738	4,738	4,738	4,738	4,738	4,738	8,404	60,851
Service charges – refuse revenue	389	389	389	389	389	389	389	389	389	389	389	389	4,672
Rental of facilities and equipment	39	39	39	39	39	39	39	39	39	39	39	39	3,470
Interest earned – external investments	14	-	-	-	-	-	-	-	-	-	-	156	170
Fines	389	250	250	250	250	250	250	250	250	250	250	1,779	4,669
Licences and permits	250	208	208	208	208	208	208	208	208	208	208	667	3,000
Transfers recognised – operational	7,631	7,614	7,614	7,614	7,614	7,614	7,614	7,614	7,614	7,614	7,614	7,798	91,573
Other revenue	14	14	14	14	14	14	14	14	14	14	14	14	171
Gains on disposal of PPE	-	4	4	4	4	4	4	4	4	4	4	(42)	-
<b>Total Revenue by Source balanced to cash-flow</b>	<b>15,665</b>	<b>14,724</b>	<b>14,724</b>	<b>14,724</b>	<b>14,724</b>	<b>14,724</b>	<b>14,724</b>	<b>14,724</b>	<b>14,724</b>	<b>14,724</b>	<b>14,724</b>	<b>25,071</b>	<b>187,976</b>

**6. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE (SDBIP's)**

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2014/2015 FINANCIAL YEAR: CORPORATE SERVICES

ID/Alignment	National SDA	Strategic Objectives	Municipal Objectives	Municipal Initiatives	Budget	QUARTER 1				QUARTER 2				COUNTRIES	Business Unit/Challenges	Comments/Issues/Notes	POE Required
						Revenue	Expenditure	Actual Performance	Target	Revenue	Expenditure	Actual Performance	Target				
Pg. 154	Basic Service Delivery	Improve access to free basic services	Ensure access to free basic services	Review and implement Injigant Register for the Municipality by June 2014	n/a	30/09/2014							30/09/2014				Council Resolution
Pg. 155 CMS 1		Promotion of a spirit of co-operation with traditional leaders to facilitate access to Council owned land within the national authority	Exercised policy directives on involvement of traditional leaders	Date	n/a	30/09/2013											Council resolution
Pg. 155 CMS 2	Economic and Social Development	To enhance and protect the cultural heritage of the communities within the Municipality	Identify and document all heritage sites within the Municipality	Date	n/a	30/11/2013											List of sites as well as correspondence with stakeholders
Pg. 156 CMS 3		To assist communities in addressing the challenges of poverty prevalent within the Municipality	Facilitate access by communities to poverty alleviation initiatives through Expanded Public Works Programme	Number	n/a	150		150									Appointment letters and Attendance Registers
Pg. 156 CMS 4		Development and implementation of projects and programmes that provide for the welfare of the citizen and the society	Development and implementation of projects and programmes for the physically challenged and the elderly	Date	n/a	30/11/2013											Minutes of Municipal meetings and stakeholder minutes
					n/a	30/09/2014							30/09/2014				Minutes of department meetings, stakeholder minutes
					n/a	2											Applications to various leaders, Council resolution
					n/a	30/09/2013											Applications to various leaders, Council resolution
					n/a	30/09/2013											Correspondence
					n/a	30/09/2014											Review LED Strategy and Payment Vouchers
					n/a	100%		25%									Payment Vouchers
					n/a	100		25									Work Attendance Registers

Page No.	Section / Sub-section	Strategic Development by expanding the local economy through sustainable use of the heritage assets of the Municipality to attract tourists	Update quarterly website	Date	NA	R 50'000.00	30/09/2014	30/09/2014	30/09/2014	30/09/2014	30/09/2014	Statistics showing the number of visitors
Pg. 157 ChS 6	Identify heritage sites located within the municipal area that are a sustainable tourism	Heritage sites for development identified, proclaimed and treated as a sustainable tourism	n/a	30/11/2013	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Proclamation
Pg. 157	Investigate potential opportunities in the area of Wildfowl	Potential tourism opportunities investigated	n/a	31/03/2014	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Tourism Resource Audit report
Pg. 157	Publication and promotion of local related facilities and facilities within the Municipal Area	Review of Tourism Strategy	n/a	30/06/2014	n/a	R 50'000	n/a	n/a	n/a	30/06/2014	n/a	Final approved draft for Council resolution
Pg. 157 ChS 7	To stimulate development of small business and co-operatives as a vehicle to increase employment levels	Entrepreneurial skills enhanced and developed through various opportunities within the Municipality	n/a	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Applications and attendance registers
Pg. 157		Development of a funding for the establishment of small businesses and co-operatives	n/a	4	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Applications and responses
Pg. 157 ChS 8	To ensure that all positions within the Municipality are filled to the GDP	Review, approve and implement the Municipality's Organogram	n/a	30/06/2014	n/a	n/a	n/a	n/a	n/a	30/06/2014	n/a	Council Resolution
Pg. 157		All critical positions filled	n/a	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Salary Budget & appointment
Pg. 157		Compliance with Treasury Regulations regarding the salary budget for the Municipality	n/a	3	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Memo to the Department of Finance
Pg. 157		Evaluated Job Descriptions to be implemented for each position in the organogram	n/a	3	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Evaluated Job Descriptions
Pg. 157-158 ChS 8	To develop capacity for Municipality for service delivery	Skills development needs and gaps assessed, reviewed and identified for training in accordance with the Workplace Skills Plan	n/a	31/10/2013	n/a	R 455 480	n/a	n/a	n/a	31/10/2013	n/a	Workplace Skills Plan Annual Report & PIVOTAL Report
Pg. 158		Review and implement the recruitment and skills retention strategies	n/a	20	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Attendance Registers & Certificates
Pg. 158 ChS 10	To transform the Municipality by implementation of Employment Equity principles	Check report on compliance of ongoing skills transfer	n/a	30/06/2014	n/a	n/a	n/a	n/a	n/a	30/06/2014	n/a	Council Resolution
ChS11	To comply with the Skills Development Act	Ensure compliance with the Skills Development Act	n/a	25%	n/a	n/a	n/a	n/a	n/a	25%	n/a	Acknowledgement of Skills Transfer by employees working with Council
			n/a	25%	n/a	n/a	n/a	n/a	n/a	25%	n/a	Address and number of employees appointed in line with Equity as well as Annual Attendance Registers



CMS 15		Preparation and approval of the report of the Auditor General for the Municipality for the 2014/2015 financial year.	n/a	n/a	30/06/2014	n/a	n/a	30/06/2014	30/06/2014												Attendance Registers	
CMS 16	Placing the primary focus on addressing the needs of the Municipality	Information of the Municipality's performance against the SAICA Policy of the Municipality.	n/a	n/a	30/06/2014	n/a	n/a	30/06/2014	30/06/2014	Yes	n/a	n/a	3	n/a	n/a	3						Attendance Registers
CMS 17	Placing the primary focus on addressing the needs of the Municipality	Ensure that the Municipality receives a clear audit opinion.	n/a	n/a	30/06/2014	n/a	n/a	30/06/2014	30/06/2014	Yes	n/a	n/a	3	n/a	n/a	3						Attendance Registers
CMS 18	Placing the primary focus on addressing the needs of the Municipality	Training and development of staff members to support good governance.	n/a	n/a	30/06/2014	n/a	n/a	30/06/2014	30/06/2014	n/a	n/a	n/a	1	n/a	n/a	1	Module					Training Manual, Attendance Registers and pictures
CMS 19	Placing the primary focus on addressing the needs of the Municipality	Community awareness and participation.	n/a	n/a	30/06/2014	n/a	n/a	30/06/2014	30/06/2014	n/a	n/a	n/a	3	n/a	n/a	3						Copy of Strategy and Council Resolution
CMS 20	Placing the primary focus on addressing the needs of the Municipality	Improved Ward Committees.	n/a	n/a	30/06/2014	n/a	n/a	30/06/2014	30/06/2014	Yes	n/a	n/a	3	n/a	n/a	3						Attendance Registers
		Enable the projects of the Municipality.	n/a	n/a	30/06/2014	n/a	n/a	30/06/2014	30/06/2014	Yes	n/a	n/a	3	n/a	n/a	3						Memorandum to Finance requesting payments and items submitted to EXCO and Council
		Training of ward committees report to EXCO and Council.	n/a	n/a	30/06/2014	n/a	n/a	30/06/2014	30/06/2014	Yes	n/a	n/a	3	n/a	n/a	3						Attendance Registers
		Strengthening of public participation mechanisms in compliance with appropriate local government legislation and	n/a	n/a	30/06/2014	n/a	n/a	30/06/2014	30/06/2014	Yes	n/a	n/a	1	n/a	n/a	1						schedule of road shows, street audits and attendance registers
		To ensure functional IDP Representative Forum	n/a	n/a	30/06/2014	n/a	n/a	30/06/2014	30/06/2014	Yes	n/a	n/a	100%	n/a	n/a	1						Attendance Registers
		Annual Review of the 2014/2015 IDP	n/a	n/a	30/06/2014	n/a	n/a	30/06/2014	30/06/2014	Yes	n/a	n/a	100%	n/a	n/a	1						Attendance Registers
		All development within the Municipality is guided by the IDP	n/a	n/a	30/06/2014	n/a	n/a	30/06/2014	30/06/2014	Yes	n/a	n/a	3	n/a	n/a	3						Attendance Registers
		To improve credibility of the municipal IDP	n/a	n/a	30/06/2014	n/a	n/a	30/06/2014	30/06/2014	Yes	n/a	n/a	3	n/a	n/a	3						Attendance Registers
		Compliance with Sec 26 of the MSA	n/a	n/a	30/06/2014	n/a	n/a	30/06/2014	30/06/2014	Yes	n/a	n/a	100%	n/a	n/a	1						Attendance Registers
		To ensure functional IDP Representative Forum	n/a	n/a	30/06/2014	n/a	n/a	30/06/2014	30/06/2014	Yes	n/a	n/a	100%	n/a	n/a	1						Attendance Registers
		To improve customer care by conforming to Bafhe Phe Principals	n/a	n/a	30/06/2014	n/a	n/a	30/06/2014	30/06/2014	Yes	n/a	n/a	100%	n/a	n/a	1						Attendance Registers
		Customer Care approach	n/a	n/a	30/06/2014	n/a	n/a	30/06/2014	30/06/2014	Yes	n/a	n/a	1	n/a	n/a	1						Attendance Registers
		Monitor complaints lodged on the Presidential Hotline	n/a	n/a	30/06/2014	n/a	n/a	30/06/2014	30/06/2014	Yes	n/a	n/a	12	n/a	n/a	12						Attendance Registers

Item	Objective	Key Performance Indicator	Frequency	Start Date	End Date	Responsible Officer	Reporting Period	Reporting Frequency	Reporting Method	Reporting Date	Reporting Period	Reporting Method	Reporting Date	Reporting Period	Reporting Method	Reporting Date	Reporting Period	Reporting Method	Reporting Date			
CMS 22	Effective management of the office of the Mayor and Deputy Mayor	Undertake weekly inspection of suggestion boxes	Number of complaints	n/a	48	n/a	12	12	12	12	12	12	12	12	12	12	12	12	12	12	Weekly inspection reports and report on the ending of Monthly reports	
			Number of monthly reports	n/a	12	n/a	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	Monthly reports and procedures prepared
			Number of monthly reports	n/a	12	n/a	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	Monthly Reports and Requests approved
			Number of monthly reports	n/a	12	n/a	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	Monthly Reports and Requests approved
Financial Viability and Management	Reduction of fraud and completion	Ensure continuous timeliness of MPAC	Date	n/a	30/03/2014	n/a	30/03/2014	30/03/2014	30/03/2014	30/03/2014	30/03/2014	30/03/2014	30/03/2014	30/03/2014	30/03/2014	30/03/2014	30/03/2014	30/03/2014	30/03/2014	30/03/2014	Council resolution and copies of acknowledgment letters	
			Date	n/a	Jan-14	n/a	Jan-14	Jan-14	Jan-14	Jan-14	Jan-14	Jan-14	Jan-14	Jan-14	Jan-14	Jan-14	Jan-14	Jan-14	Jan-14	Jan-14	Jan-14	Budget estimates and information on submission in the CFO
CMS 24	Exercise financial and fiscal control over the Corporate Services Directorate	Timely submission of the operational and capital budget inputs for the 2014/2015 financial year	Monthly Reports	n/a	12	n/a	12	12	12	12	12	12	12	12	12	12	12	12	12	12	Monthly completion reports	
			Completion between actual budget spent against the income and Expenditure Reports	n/a	12	n/a	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	Monthly completion reports
CMS 25	Provides for the management and security of facilities	Mentoring Shareholders Forum to facilitate regular contact with key stakeholders regarding the Public Transport Facility	Collection of the Budgets for the Financial year	n/a	8%	n/a	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	Seven Changes Collection Report	
			Facilitation of monthly Shareholder meetings	n/a	12	n/a	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	Agendas and Minutes
CMS 26	Ensure compliance with Training Services to Market Stakeholder related by-laws	Monthly Inspections	Number of Reports	n/a	12	n/a	12	12	12	12	12	12	12	12	12	12	12	12	12	12	Monthly Reports	
			Number of Reports	n/a	12	n/a	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	Monthly Reports
CMS 28	Initiation and the proper handling of all legal matters where the Municipality is a party	Council's Review of all matters where the Municipality is a party	Annual Review of all matters where the Municipality is a party	n/a	30/07/2013	n/a	30/07/2013	30/07/2013	30/07/2013	30/07/2013	30/07/2013	30/07/2013	30/07/2013	30/07/2013	30/07/2013	30/07/2013	30/07/2013	30/07/2013	30/07/2013	30/07/2013	Item to Council and letters to the attorneys	
			Submission of monthly reports on pending legal matters	n/a	12	n/a	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12



Item	Ensure that all Council policy users are aware of all policies and procedures in the Municipal Code	Updated Municipal Code	Ensure policies recently approved by Council are incorporated into the Municipal Code	Date	n/a	n/a	30/07/2013	30/07/2013	30/07/2013											Copy of updated Municipal Code
		Council Members who are responsible for the Municipal Code	Standard Council Members responsible for the Municipal Code through a presentation to Council	Date	n/a	n/a	30/09/2013	30/09/2013												Item to Council and Minutes
CM2 28	Management of all lease Agreements to which the Municipality is a party	Maintained lease registers to all lease agreements	Review and maintain lease register and proactively address the expression thereof	Date	n/a	n/a	30/07/2013	30/07/2013												Copy of Lease Register
CM2 29	Provide a strategic direction to the management of the Corporate Services Directorate	Scheduled Management Meetings	Holding of monthly management meetings	Number	n/a	n/a	12	3	3	3	3	3	3	3	3	3	3	3		Agendas and Minutes
		Scheduled Staff Meetings	Holding of monthly staff meetings	Number	n/a	n/a	12	3	3	3	3	3	3	3	3	3	3	3		Agendas and Minutes
		Prepared monthly reports to EXCO on the operation of the Directorate	Monthly reports prepared	Number	n/a	n/a	12	3	3	3	3	3	3	3	3	3	3	3		Agendas and Minutes Monthly Reports submitted to EXCO
		Scheduled monthly Loss Control Committee meeting	Holding of Loss Control Committee meetings	Number	n/a	n/a	12	3	3	3	3	3	3	3	3	3	3	3		Agendas and Minutes

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2014 FINANCIAL YEAR FINANCE

IDP Alignment	National KPA	Strategic Objective	Measurable Outcome/Output	Performance Indicators	Units of Measure	Milestone	Budget (RMB)	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Progress Report towards achievement of Strategic Objectives	Blockains Challenge	Connective Measure taken to be above and below of satisfaction	Words	POE Required		
								Performance Target	Actual Performance	Actual Budget	Performance Target	Actual Performance	Actual Budget	Performance Target	Actual Performance	Actual Budget	Performance Target	Actual Performance	Actual Budget							
								3	3	3	3	3	3	3	3	3	3	3	3							
FS 1	Basic Service Delivery	Management of the payment of creditors	Ensure creditors are paid within 30 days of the receipt and approval of an invoice	Monthly creditor reconciliations to be completed for each creditor to determine the amount to be paid	Number	n/a	R245 753 418 (Equitable Share, Conditional Grants & Own Revenue)	12	3		3		3		3										Monthly Creditor Reconciliations	
			Update monthly payment of salaries and councilor allowances	Update payroll on a monthly basis with information obtained from HR Office	Number	n/a	n/a	R78 155 038 (Equitable Share)	12	3		3		3		3										
FS 2		Management of and payment of salaries and councilor allowances	Ensure monthly payments of salaries and councilor allowances	Process the payment of salaries and councilor allowances to meet the due date on a monthly basis	Number	n/a	n/a	12	3		3		3		3											Bank-it Report
			Ensure that salary deductions and contributions are paid over by due date	Ensure that salary deductions and contributions are paid over by due date	Number	n/a	n/a	n/a	12	3		3		3		3										
FS 3		Management of the Municipality's Bank Account	Municipality's Financial Records reconciles to the Bank Statement	Completion of monthly bank reconciliation statements	Number	n/a	n/a	12	3		3		3		3											Monthly Bank Reconciliation Statements
FS 4	Fig. 139	Ensure the maintenance of sound financial practices	Reviewed and updated financial policies and procedures	Undertake Review of financial policies and procedures	Date	n/a	n/a	31/05/2014																		Council Resolution
			Updated and create Asset Register	Create Asset Register in place	Yes/No	n/a	n/a	n/a	Yes	Yes																
FS 5		Management and control over the assets of the municipality	Updated and create asset register to reflect all infrastructure and moveable assets within the Municipality	Updating of fixed asset register to reflect all infrastructure and moveable assets within the Municipality	Number	n/a	n/a	4	1		1		1		1											Updated Asset Register
			Update the measurement property register	Update the measurement property register	Number	n/a	n/a	n/a	4	1		1		1		1										
FS 6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Compliance with reporting requirements of MFMA, Act No. 36 of 2003	Submission of monthly financial reports to Treasury (Sec 71)	Number	n/a	n/a	12	3		3		3		3											Schedule and Asset Inventory Sheets
			Submission of quarterly financial reports to Treasury	Submission of quarterly financial reports to Treasury	Number	n/a	n/a	n/a	4	1		1		1		1										
FS 7		Submission of Annual Financial Statements for the 2014/2015 financial year	Annual Financial Statements submitted on time	Submission of six monthly financial report to Treasury (Sec 72)	Date	n/a	n/a	25/01/2014																		Sec 72 Returns submitted within 10 working days of the next month
			Annual Financial Statements submitted on time	Completion and submission for audit purposes of the Annual Financial Statements for the 2014/2015 financial year	Date	n/a	n/a	n/a	31/03/2014																	

FS 9	Preparation and approval of the operating and capital budget of the municipality for 2014/2015 financial year	Approved budget of 2014/2015 financial year	Development, submission and approval of the budget process plan	Date	n/a	n/a	n/a	31/08/2013	31/08/2013							Copy of Budget Process Plan and Council Resolution
			Chair inputs from all Directors within the Municipality	Date	n/a	n/a	n/a	31/08/2013	31/08/2013							Correspondence on the submission of budget inputs
			Prepare a detailed draft operating and capital budget and tariff adjustment	Date	n/a	n/a	n/a	31/03/2014	31/03/2014							Copy of Draft Operating and Capital Budget and tariff adjustment with Public Notice/Advert
			Ultra-Info public participation process on the tariff budget	Date	n/a	n/a	R200 000 (OSP Projects)	30/04/2014	30/04/2014							Public Notice/Advert
FS 10	Obtaining a Clean Audit Opinion	Ensure that the municipality receives a clean audit opinion	Clean Audit Opinion	Yes/No	n/a	n/a	n/a	Yes	3							Copy of Budget and Council Resolution
			Implementation of the AG Queens Action Plan	Number	n/a	n/a	n/a	6	3							Agenda
			Preparation and approval of an Adjustment Budget for the Municipality in respect of 2014/2015 financial year	Date	n/a	n/a	n/a	25/01/2014	25/01/2014							Copy of Budget and Council Resolution
			Approved Adjustment Budget for the Municipality in respect of 2014/2015 financial year	Date	n/a	n/a	n/a	25/01/2014	25/01/2014							Copy of an Adjustment Budget with Council Resolution
FS 11	Implementation of Social Development Programme	Managed internship programme	Confirm the availability of funding from the Financial Management Grant	Date	n/a	n/a	n/a	31/01/2014	31/01/2014							Confirmation letter of allocation from Treasury
			Review the Internship Programme for the 2014/2015 financial year	Date	n/a	n/a	n/a	30/06/2014	30/06/2014							Correspondence confirming status of interns
			Monitoring and performance of the interns engaged within the Finance function at the Municipality	Number	n/a	n/a	n/a	12	3							Monitoring and Evaluation Report
FS 12	Preparation of SAMA and BEE development	Prepared SAMA and BEE development	Awarding of tenders to comply with the preferential procurement framework	Percentage	n/a	n/a	n/a	Minimum 80%	Minimum 80%							Quarterly Reports
			Issuing of orders to entities that comply with preferential procurement framework	Percentage	n/a	n/a	n/a	Minimum 80%	Minimum 80%							Quarterly Reports
			Reported SCM Performance	Number	n/a	n/a	n/a	12	3							Copies of Minutes and summary of awards made

Table with multiple columns and rows, organized into sections labeled FS 14, FS 15, FS 16, and FS 17. Each row contains detailed information regarding reports, dates, and organizational management.

Item	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Level of Customer debt measures developed and implemented	Read Value	n/a	n/a	R 34.5 Million	n/a	R20 million	R4.5 million	n/a	n/a	Council Resolution
FS 17	Clearance of Debtors	Clearance of Debtors to determine extent of collectability through the assistance of the JTC	Date	n/a	30/08/2013	30/08/2013	3					Trans Union Report
	Manage collection of revenue from consumers	Ensure that monthly bills are forwarded to customers	Date	n/a	12	3						Statement Delivery Register
	To effectively and efficiently manage the Municipality's Cash Flow	Cash flow managed effectively and efficiently	Number of Income & Expenditure and Cash Flow Reports	n/a	12	3						Cash flow management committees minutes
	Managed grant funding	Monitor the receipt of grant funds from national and provincial authorities through a Grant Register	Number	n/a	4	1						Grant Register
FS 18	Ensure that expenditure from grant funding is in accordance with grant stipulations	Monitor expenditure from grant funding that it is in accordance with grant stipulations	Number	n/a	12	3						Grant Returns
	Prepared consolidated reports on the receipt and expenditure of grant funds for submission to the Municipal Manager and EXCO	Ensure preparation of a consolidated report on the receipt and expenditure of grant funds for submission to the Municipal Manager and EXCO	Number	n/a	12	3						Monthly reports
	Excess financial and fiscal control over the Financial Services Directorate is exercised	Preparation and submission of monthly income and expenditure reports for each Directorate within the Municipality to the Directorate concerned	Number	n/a	12	3						Accounting of receipt
		Preparation of updated cash flow projections for the Municipality	Number	n/a	52	13						Weekly Cash flow Projections Reports
FS 19		Timely completion of the operational budget inputs for the Directorate in respect of the 2014/2015 financial year	Date	n/a	31/12/2013	31/12/2013						Budget Inputs
		Collection of the budgeted revenue for the Directorate in respect of the 2013/2014 financial year	Percentage	n/a	80%	20%						Service Charges Collection Reports
		Containment of expenditure incurred by the Directorate for 2013/2014 financial year while budgetary limits	Percentage	n/a	96%	24%						Comparison of actuals with income and Expenditure Reports

SERVICE DELIVERY AND BUDGET MGR REGISTRATION PLAN FOR 2010/2014 FINANCIAL YEAR TECHNICAL SERVICES

IDP Alignment	National Key Area of Interest	Strategic Objectives	Operational Objectives	Performance Indicators	Milestones	Budget	Start Date	End Date	Quarterly Progress			Progress Report	Challenges	Risk Rating	Work Plan	POE Required		
									Q1	Q2	Q3							
Basic Service Delivery	To provide an effective electricity distribution service within the service area of the Municipality	Upgrading of old and redundant electricity distribution infrastructure	Development and upgrading of redundant electricity distribution infrastructure	Upgrading of old and redundant electricity distribution infrastructure	Design, tender, construction, completion	R2,2 million	1 Overhead line	30/06/2014	30/06/2014	100%	100%	100%	100%				Close Out Report	
							2000000	31/07/2013	31/07/2013	100%	100%	100%	100%				Preventive Maintenance Plan approved by MAMCO, Works order in accordance with the plan	2013/2014 budget
							2000000	31/07/2013	31/07/2013	100%	100%	100%	100%				Preventive Maintenance Plan approved by MAMCO, Works order in accordance with the plan	2013/2014 budget
							2000000	31/07/2013	31/07/2013	100%	100%	100%	100%				Preventive Maintenance Plan approved by MAMCO, Works order in accordance with the plan	2013/2014 budget
							2000000	31/07/2013	31/07/2013	100%	100%	100%	100%				Preventive Maintenance Plan approved by MAMCO, Works order in accordance with the plan	2013/2014 budget
							2000000	31/07/2013	31/07/2013	100%	100%	100%	100%				Preventive Maintenance Plan approved by MAMCO, Works order in accordance with the plan	2013/2014 budget
							2000000	31/07/2013	31/07/2013	100%	100%	100%	100%				Preventive Maintenance Plan approved by MAMCO, Works order in accordance with the plan	2013/2014 budget
							2000000	31/07/2013	31/07/2013	100%	100%	100%	100%				Preventive Maintenance Plan approved by MAMCO, Works order in accordance with the plan	2013/2014 budget
							2000000	31/07/2013	31/07/2013	100%	100%	100%	100%				Preventive Maintenance Plan approved by MAMCO, Works order in accordance with the plan	2013/2014 budget
							2000000	31/07/2013	31/07/2013	100%	100%	100%	100%				Preventive Maintenance Plan approved by MAMCO, Works order in accordance with the plan	2013/2014 budget
Basic Service Delivery	To ensure the availability of Council owned land for residential, commercial and industrial development	Identification and reservation of land for future development in accordance with the provisions of the Spatial Development	Established and reserved land for future development	Identification and reservation of land for future development	Design, tender, construction, completion	R 350 000,00	1 Identified and reserved land for future development	31/03/2014	31/03/2014	100%	100%	100%	100%				Record of land identification	
							2000000	31/03/2014	31/03/2014	100%	100%	100%	100%				Record of land identification	
							2000000	31/03/2014	31/03/2014	100%	100%	100%	100%				Record of land identification	
							2000000	31/03/2014	31/03/2014	100%	100%	100%	100%				Record of land identification	
							2000000	31/03/2014	31/03/2014	100%	100%	100%	100%				Record of land identification	
							2000000	31/03/2014	31/03/2014	100%	100%	100%	100%				Record of land identification	
							2000000	31/03/2014	31/03/2014	100%	100%	100%	100%				Record of land identification	
							2000000	31/03/2014	31/03/2014	100%	100%	100%	100%				Record of land identification	
							2000000	31/03/2014	31/03/2014	100%	100%	100%	100%				Record of land identification	
							2000000	31/03/2014	31/03/2014	100%	100%	100%	100%				Record of land identification	

17	Exercise control over loss or damaged equipment and facilities owned by the Municipality	Ensure that control is exercised over loss and damage of equipment and facilities owned by the Municipality	Prepare a report with recommendations for submission to the Council and the Municipality	Number of reports	1	1	1	1	1	1	1	1	1	1	1	1	1	Documentation submitted to the Council for the consideration of the Council Committee
18	Management of vehicle fleet operated by the Municipality	Ensure that vehicle fleet is managed	Monitor the tracking system installed in each municipal vehicle for technical dept. to determine unauthorised/irregular usage	Number of reports	3	3	3	3	3	3	3	3	3	3	3	3	3	reports of tracking system
19	Economic and Social Development	Preparation and submission of applications for funding of prioritised housing projects to the Department of Human Settlements	Prepared and submitted applications	Date	30/05/2013	30/05/2013	30/05/2013	30/05/2013	30/05/2013	30/05/2013	30/05/2013	30/05/2013	30/05/2013	30/05/2013	30/05/2013	30/05/2013	30/05/2013	Documentation of applications
20	Municipal Infrastructure & Operational Development	Management of the construction and completion of all funded housing projects	Managed construction and progress of all funded housing projects through regular monthly reporting	Number of monthly reports prepared	3	3	3	3	3	3	3	3	3	3	3	3	3	Monthly progress reports
21	Municipal Infrastructure & Operational Development	Scheduled Management Meetings of the Executive	Number of meetings held within the period of the 2013/14 financial year	Number of meetings	9	9	9	9	9	9	9	9	9	9	9	9	9	Meeting minutes
22	Municipal Infrastructure & Operational Development	Prepare and submit reports to the Council	Number of reports	Number of reports	3	3	3	3	3	3	3	3	3	3	3	3	3	Council Month end reports
23	Municipal Infrastructure & Operational Development	Facilitate and attend meetings	Number of meetings	Number of meetings	3	3	3	3	3	3	3	3	3	3	3	3	3	Meeting minutes
24	Municipal Infrastructure & Operational Development	Attend monthly meetings	Number of meetings	Number of meetings	3	3	3	3	3	3	3	3	3	3	3	3	3	Meeting minutes
25	Municipal Infrastructure & Operational Development	Attend weekly Cash Flow Management meetings	Number of meetings	Number of meetings	13	13	13	13	13	13	13	13	13	13	13	13	13	Cash Flow Management meeting minutes
26	Municipal Infrastructure & Operational Development	Identify equipment requirements and needs for inclusion in the 2014/2015 budgetary process	Date	Date	30/05/2014	30/05/2014	30/05/2014	30/05/2014	30/05/2014	30/05/2014	30/05/2014	30/05/2014	30/05/2014	30/05/2014	30/05/2014	30/05/2014	30/05/2014	Documentation submitted to CFO
27	Spatial and Environmental	Approve and implement the integrated spatial development within the municipality	Development and approval of SDF	Date	30/05/2014	30/05/2014	30/05/2014	30/05/2014	30/05/2014	30/05/2014	30/05/2014	30/05/2014	30/05/2014	30/05/2014	30/05/2014	30/05/2014	30/05/2014	Council resolution and monthly reports
28	Spatial and Environmental	Obtain funding to finance the urban Planning Scheme and to prepare a well-to-wall Planning Scheme for the whole Municipal Area	Downing and submit Business Plan for funding	Date	30/12/2013	30/12/2013	30/12/2013	30/12/2013	30/12/2013	30/12/2013	30/12/2013	30/12/2013	30/12/2013	30/12/2013	30/12/2013	30/12/2013	30/12/2013	Record of business plan

SDH

Item	Good Governance and Public Participation	Compliance with legislative requirements	Obtaining a Clean Audit Opinion	Implementation of the provisions of the SCM Policy of the Municipality	Attendance of the member of the Bid Adjudication Committee	Green Audit Opinion	Implementation of the AG's Queries Action Plan	Timely completion of the operating budget reports for the Directorate in respect of the 2014/2015 financial year	Collection of the budgeted revenue	Collection of the budgeted Revenue for the Directorate in respect of the 2013/2014 financial year	Completion of monthly expenditure reports received from Finance	Submission of operational expenditure for 2012/2013 financial year within budgetary limits	30/09/2012	30/03/2013	30/09/2013	30/03/2014	30/09/2014	30/03/2014	Attendance Registers
15.11					n/a	n/a	n/a	Yes	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Audit Report received from AG
15.17	Financial Viability & Management	Ensure that financial and fiscal control over the Technical Services Directorate is exercised	Ensure that the municipality receives a clean audit opinion	Ensure that the municipality receives a clean audit opinion	n/a	n/a	n/a	31/12/2013	80%	n/a	12	80%	20%	20%	20%	20%	20%	20%	Monthly Progress Reports
					n/a	n/a	n/a	3/11/2013	20%	20%	3	24%	20%	20%	20%	20%	20%	20%	Budget inputs submitted
					n/a	n/a	n/a												Collection Report
					n/a	n/a	n/a												Service Charges Collection Reports
					n/a	n/a	n/a												Comparison between actual expenditure against income and expenditure Report from Finance
					n/a	n/a	n/a												Income and Expenditure Reports



SERVICE DELIVERY AND BUDGET IMPROVEMENT PLAN FOR 2012/2013 FINANCIAL YEAR: COMMUNITY SERVICES

Item	Strategic Objectives	Measures	Performance Indicators	Target	Start Date	End Date	Frequency	Responsible Officer	Responsible Department	Other Stakeholders	Key Deliverables	Impact/Outcome	Other Comments
CS 1	To ensure access to basic services for the indigent	Introduction of new services to households earning less than R1 500 per month	Number of households receiving services	100%	30/11/2013	30/11/2013	100%	N/A	R 1 000 000			100%	Register of households assisted
CS 2	To provide an effective integrated waste management services within the Municipality	Phenomen of the development of a stakeholder engagement process	Facilitated stakeholder engagement process	100%	30/11/2013	30/11/2013	100%	N/A				100%	Minutes and minutes of meetings held
CS 3	Collection of refuse from the urban nodes and the central business district	Weekly collection of refuse from the urban nodes and the central business district	Number of households with refuse removed	100%	1	5/4/9	5/4/9	1				100%	Copy of a business plan developed and submitted
CS 4	Management of the refuse services provided by the external service provider	Supply of bins to reduce bags to urban households	Number of bins supplied	100%	5/4/9	5/4/9	5/4/9	1				100%	Monthly report, billing statement
CS 5	Strategic Development of community and sports facilities to meet the needs of the community within the Municipality	Facilitate the development of sports fields within areas where sports facilities are required	Number of sports fields developed	100%	31/03/2013	31/03/2013	100%					100%	Attendance Register and minutes
		Operationalization of 1 additional mobile library unit	Number of mobile library units operationalized	100%	1	N/A	1	1				100%	Monthly report
CS 6	To provide an effective library services within the Municipality	Development of a basic computer literacy program to empower social communities	Number of participants trained	100%	20	20	20					100%	Attendance Register and minutes
CS 7	To provide an effective library services within the Municipality	Expansion of local community library users	Number of new library users	100%	20	20	20					100%	Patron Register
		Introduction of a book and non-book exchange process	Number of book and non-book exchange transactions	100%	1	1	1	1					100%

