



Mkhambathini
Municipality
For the Community

**2012/2013 SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP)
FOR THE YEAR 1 JULY 2012 TO 30 JUNE 2013**

TABLE OF CONTENTS

PAGE NO:

FORWARD BY THE HONOURABLE MAYOR

2

INTRODUCTION BY THE MUNICIPAL MANAGER

3

VISION, MISSION, DEV GOALS & CORE VALUES

4

PERFORMANCE REPORTING

8

DETAILED CAPITAL WORKS PLAN

11

EXPENDITURE AND REVENUE /BUDGET & MANAGEMENT ACCOUNTS

13

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

15

CONCLUSION

25

FOREWARD BY THE HONOURABLE MAYOR

Our Service Delivery and Budget Implementation Plan (SDBIP) commit Mkhambathini Local Municipality to ensure that the organization actually delivers on the Integrated Development Plan (IDP), budget (both capital and operational) spending and service delivery targets during the 2012/13 financial year. It is a continued commitment on how we will on quarterly basis implement and report on (service delivery) the objectives set out in our IDP. SDBIP gives operational expression to the developmental local government and the IDP.

The IDP is a strategic development plan which represents the driving force for making the Municipality more strategic, inclusive, responsive, and performance driven in character. The IDP therefore serves a contract between the Municipality and its residents in which it guides and informs all planning, budgeting, investment, development, management and implementation in the medium-term decision-making. It is a plan for the entire municipal area and not just for specific areas.

It is in this context that our IDP, budget and SDBIP would assist the Municipality to be rebuilt in a way that the livelihoods of our people will improve and therefore contribute meaningfully in our open and transparent planning and implementation systems.

Approved by the Honourable Mayor Cnr T E Maphumulo
Executive Mayor Date: _____

INTRODUCTION BY THE MUNICIPAL MANAGER

The strategic direction that the Mkhambathini Local Municipality is undertaking is set out in its Integrated Development Plan (IDP). The plan has been reviewed for the 2012/13 financial year in conjunction with the stakeholders and community and the implementation of the Mkhambathini IDP is supported by the Medium Term Revenue and Expenditure Framework (MTREF) budget.

The development of Service Delivery and Budget Implementation Plans (SDBIPs) is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (IDP) and annual budget. The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2012 to 30 June 2013.

The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management. These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP. The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance. The Municipal Finance Management Act prescribes that every municipality must compile a Service Delivery Budget Implementation Plan. The Service Delivery and Budget Implementation Plan (SDBIP) is a mechanism that ensures proper alignment between the Municipality's Integrated Development Plan (IDP) and the Budget. It is central to the monitoring and evaluation of the performance of the Municipality in implementing its IDP and Budget. The act 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 the execution of its annual budget and which must include 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.”

VISION, MISSION, DEVELOPMENT GOALS & CORE VALUES

VISION

By the year 2020 Mkhambathini will be a sustainable developmental municipality with improved quality of life for its entire people in areas of basic services, social, economic and environmental development.

MISSION

Mkhambathini Municipality commits itself to the following mission statement in pursuit of the above outlined vision and development agenda generally:

- Upholding our leadership vision, with integrity and behaving in an accountable manner towards our community,
- Protecting and enhancing the interest of our stakeholders,
- Consistency performing our functions with transparency, honesty and dedication and responding promptly to everyone's needs,
- Subscribe to Batho Pele and Sukuma Sakhe principles'
- To achieve a clean audit without other matters by 2014' and
- To align ourselves to relevant environmental policies

DEVELOPMENT GOALS

The following long-term development goals have been identified based on the above key performance areas:

- To build an efficient and sustainable local government structure.

- To promote an equitable access to infrastructure and basic services.
- To create a condition conducive to economic development.
- To promote sustainable social and economic development.
- To create a spatial framework that facilitates an equitable distribution of development.
- To promote sustainable and integrated land use pattern

CORE VALUES

The Core values of each Department are reflected below:

Office of the Municipal Manager

- Provide strategic direction in Pursuance of mandates
- IDP review and implementation
- Internal Audit/External Audit
- Implementation of special Mayoral projects
- Legal compliance
- Service delivery improvement
- Municipal Electoral Management
- Sound Labour Relations
- Public participation
- Anti-corruption Strategy
- Performance Management

Department of Technical Services

- Access to water
- Access to sanitation
- Access to electricity
- Roads and storm water management
- Waste management
- Sustainable human settlement
- Land use management
- Provision of public facilities
- Development Planning
- Building Control

Department of Financial Services

- Implementation of the MFMA
- Budgeting and Reporting
- Income Control
- Expenditure Control
- Supply Chain Management
- MPRA
- Municipal Property Rates
- Asset Management

**Department of Administration and Corporate
Services**

- Human resource management
- Information communications technology
- General Administration
- Secretarial services to committees
- Document management(Archives)
- Library services
- Motor licensing
- Learners License

PERFORMANCE REPORTING

The municipality adopted a performance management policy in 2011/2012 financial year which prescribed the monitoring process which included among other things: performance contracts of section 57. To enhance performance assessment, accountability, monitoring and evaluation reporting requirements are outlined below:

| FREQUENCY AND NATURE OF REPORT | LEGISLATIVE MANDATE | RECIPIENTS |
|--------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Monthly report on annual 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) 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"> 1. Municipal Manager 2. Mayor 3. Executive Committee 4. Audit Committee 5. National Treasury |
| Mid-year performance assessment (assessment and report due by the 25 January each year) | <p>Section 72 of the MFMA</p> <p>Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.</p> | <ol style="list-style-type: none"> 1. Municipal Manager 2. Mayor 3. Executive Committee 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government |

| | | |
|------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Annual Report (to be tabled before Council by 31 January (Draft and approved/published by 31 march each Year)</p> | <p>Section 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.</p> | <ol style="list-style-type: none"> 1. Municipal Manager 2. Mayor 3. Executive Committee 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government 8. Local Community 9. Oversight Members |
|------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|



**Mkhambathini
Municipality**
For the Community

DETAILED CAPITAL WORKS PLAN

| 2012-2013 | | | | | | | | | |
|------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|-------------------|-------------------|------------------|
| July | August | September | October | November | December | January | February | March | April |
| 42,737.00 | 42,737.00 | 42,737.00 | 42,737.00 | 42,737.00 | 42,737.00 | 42,737.00 | 42,737.00 | 42,737.00 | 42,737.00 |
| - | 375,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 300,000.00 | 500,000.00 | 400,000.00 | - | - |
| - | 500,000.00 | 500,000.00 | 500,000.00 | 250,000.00 | 300,000.00 | 200,000.00 | - | - | - |
| - | 250,000.00 | 250,000.00 | 500,000.00 | 500,000.00 | - | - | - | - | - |
| - | - | - | 500,000.00 | 500,000.00 | 250,000.00 | 250,000.00 | 500,000.00 | 250,000.00 | - |
| - | - | - | 300,000.00 | 350,000.00 | - | - | - | - | - |
| - | - | - | 500,000.00 | 500,000.00 | 250,000.00 | 250,000.00 | - | - | - |
| - | - | - | 250,000.00 | 500,000.00 | 367,000.00 | - | - | - | - |
| 42,737.00 | 1,167,737.00 | 1,392,737.00 | 3,192,737.00 | 3,242,737.00 | 1,509,737.00 | 1242737.00 | 942,737.00 | 292,737.00 | 42,737.00 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |



**Mkhambathini
Municipality**
For the Community

**EXPENDITURE AND REVENUE/ BUDGET AND
MANAGEMENT ACCOUNTS**

| Vote/Indicators | Unit of Measurement | Annual Target | Revised Target | Qtr Ending: 30 Sept | | Qtr Ending: 31 Dec | | Qtr Ending: 31 March | | Qtr Ending: 30 June | |
|------------------------------------------------------------------------------------------------|--------------------------------------------------------|---------------|----------------|---------------------|------|--------------------|------|----------------------|------|---------------------|------|
| | | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| DEPARTMENT: FINANCE | | | | | | | | | | | |
| 1. Vote: Finance & Administration | | | | | | | | | | | |
| 1.1 Budget and Management Accounts | | | | | | | | | | | |
| Compilation of financial statements in terms of MFMA | Submit to Auditor General in August 2012 | 1 | | 1 | | | | | | | |
| Time schedule of key deadlines for 2011/2012 budget | Submit in August 2012 | 1 | | 1 | | | | | | | |
| Budget Statements | Statements prepared on a monthly basis | 12 | | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Implementation of the budget | Submit reports quarterly to the council | 4 | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Consolidate and prepare proposed 2012/2013 budget | Start the process in December 2012 | 1 | | | 1 | | | | | | |
| Mid year budget statements | Tabled to the council in January 2013 | 1 | | | | | 1 | | | | |
| Adjustment budget for 2011/2012 | Tabled in February 2013 | 1 | | | | | 1 | | | | |
| Budget related policies | Finalised in February 2013 | 1 | | | | | 1 | | | | |
| Draft 2012/2013 budget | Tabled at council meeting in March 2013 | 1 | | | | | 1 | | | | |
| Draft SDBIP for 2012/2013 | Tabled at council meeting in March 2013 | 1 | | | | | 1 | | | | |
| Primary banking account detail to Provincial Treasury and Auditor General | Forward in April 2013 | 1 | | | | | | | | 1 | |
| Draft 2012/2013 budget to National Treasury | Forward in April 2013 | 1 | | | | | | | | 1 | |
| Draft 2012/2013 budget to Provincial Treasury | Forward in April 2013 | 1 | | | | | | | | 1 | |
| Update municipal website with municipal policies | Update every quarter | 4 | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 1.2 Revenue | | | | | | | | | | | |
| Monitor the implementation of credit control, cash management and bank and investment policies | Start in July 2012 | 12 | | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Identification of unregistered indigents | Start in August 2012 | 12 | | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Update the indigents register | Complete update in October 2012 | | | | | | | | | | |
| Establish a task team to enhance debt collection process | Finalise in July 2012 | | | | | | | | | | |
| Monitor debt collection and billing process | Reporting on a monthly basis to the council | 12 | | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| | Account queries to be resolved immediately every month | 12 | | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Resolve complaints received on inaccurate accounts | Complete in August 2012 | 1 | | 1 | | | | | | | |
| Data base cleansing | Complete in August 2012 | 1 | | 1 | | | | | | | |
| Monitor time in which meter reading occurs | Review reading results on a monthly basis | 12 | | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Resolve queries resulting from faulty meters | Resolve on a monthly basis | 12 | | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Finalise the network linkages between Wembezi and Weenen satellite offices and the main office | Finalise in August 2012 | | | | | | | | | | |
| 1.3 Expenditure | | | | | | | | | | | |
| DoRA reports on all grants received | Submit on a monthly basis | 12 | | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| SCM reports in accordance with regulations, policy and procedures | Submit on a monthly basis | 12 | | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Payroll is completed timeously and reviewed for accuracy | Review within 7 working days after every month end | 12 | | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Payment of creditors on time in terms of Section 65 of MFMA | Number of creditors to be paid on time | 100% | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |



**Mkhambathini
Municipality**
For the Community

**QUARTERLY PROJECTIONS OF SERVICE DELIVERY
TARGETS AND PERFORMANCE INDICATORS**

DEPARTMENTAL SCORECARD TEMPLATE

| OFFICE OF THE MUNICIPAL MANAGER PERFORMANCE REPORT FOR 2012-2013 FINANCIAL YEAR | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------------------------------------------------------------|-------------------------------------------------|---------------------------------------------------------------------|------------------------------------------------|-------------------------------------------------|--------|----------------------------------|----------------|----------------|--------|------------|--------|--------|------------|--------|----------|------------|--------|--------|------------|------------------------|------------------------------------|-----------------------|------------------------------|-------------------------------|
| IDP & SDBIP Indicator No. | National KPA | Strategic Objective | Measurable Objective/Output | Performance Measure/Indicator (Unit of Measure) | Demand | Baseline (Previous Year Actuals) | Target | Q1 | | | Q2 | | | Q3 | | | Q4 | | | Responsible Department | Quarterly target achieved Yes / No | Means of verification | | |
| | | | | | | | | Target | Actual | Budget 000 | Target | Actual | Budget 000 | Target | Actual | Budget 000 | Target | Actual | Budget 000 | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| D3.2 | Good Governance and Public Participation | Performance Management Framework | Implement the Policy Framework | Policy Framework | N/A | N/A | 1-Jan | Jan-13 | 0 | In house | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0-Jan | 0-Jan | MM | | policy framework | | |
| D3.2 | | Review the organisational SDBIP | Revised organisational SDBIP | Council Resolution | N/A | N/A | 30-Jun | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30-Jun | | In house | MM/ALL | | Council Resolution | |
| A9.2 | | To ensure that performance appraisal are | Individual performance appraisal | quarterly performance reporting | N/A | N/A | 4 | 1 | | | 1 | | | 1 | | | 1 | | | In house | MM | | quarterly reporting on sdbip | |
| A9.1 | | To ensure that Sec 57 Managers performance agreements are completed | signed performance agreements | | 5 | N/A | N/A | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | | | In house | MM | | signed performance agreements |
| D1.1 | | To ensure that the IDP and Environmental Planning is credible | IDP Review | Council Resolution | N/A | N/A | 30-Jun | | | | 0 | | | | | | | 30-Jun | | In house | MM/All | | | |
| D1.1 | | To ensure that the IDP process plan is revised and approved. | Revised Process Plan | Council Resolution | N/A | N/A | 31 August 2012 | 31 August 2012 | | | | | | | | | | | | | | MM/ADMIN | | |
| D1.1 | | To ensure that 2012/2013 budget, PMS, and IDP is aligned | Aligned Budget, PMS and IDP | Attendance Register of the meeting held. | N/A | N/A | 1 | | | | | | | 0 | | | 1 | | | In house | MM/ALL | | | |
| A9 | | To ensure an effective Internal audit function and Audit Committee | Internal Audit Activity Plan | Approved Plan | N/A | N/A | 1 | | | | | 0 | | | | | 1 | | | | INTERNAL AUDIT | | activity plan | |
| A9 | | | Risk Assessments | Date of approval of Risk Profile | N/A | N/A | 1 | | | | | | | | | | 1 | | | | | INTERNAL AUDIT | | date of approval |
| A9 | | | Risk Management Strategy | Quarterly Reports | N/A | N/A | 4 | 1 | | | 1 | | | 1 | | | 1 | | | | | INTERNAL AUDIT | | risk mgt strategy quarterly |
| A9 | Audit Committee | | Quarterly Meetings | N/A | N/A | 4 | 1 | | | 1 | | | 1 | | | 1 | | | | | INTERNAL AUDIT | | minutes of meetings | |
| A9.1 | Performance Audit Committee | | Quarterly Meetings | N/A | N/A | 3 | 1 | | | | | | 1 | | | 1 | | | | | INTERNAL AUDIT | | minutes of meetings | |
| | Implement an effective Anti-Corruption Strategy | | Anti-Corruption Strategy/Fraud Prevention Plan | N/A | N/A | 1 | | | | 1 | | | | | | | | | | | | INTERNAL AUDIT | | anti-corruption strategy plan |
| | | | Awareness within the Municipality | N/A | N/A | 1 | | | | 1 | 1 | | | | | | | | | | | INTERNAL AUDIT | | |
| A9.3 | | Develop Draft Annual Report | Date developed | N/A | N/A | 31-Jan | | | | | | | | 31-Jan | In house | | | | | | MM/ALL/PMS OFFICER | | Council Resolution | |
| | | Half Yearly Performance Report | Date Adopted | | | 31-Mar | | | | | | | | 31-Mar | In house | | | | | | MM/PMS OFFICER | | Council Resolution | |
| | | Final Annual Report | Date Adopted | 1 | 1 | 31-Mar | | | | | | | | 31-Mar | In house | | | | | | MM/PMS OFFICER | | Council Resolution | |
| A9.3 | | Develop Oversight Report | Date Adopted | 1 | 1 | 31-Mar | | | | | | | | 31-Mar | In house | | | | | | MM/MPAC | | Council Resolution | |

GENDER, DISABILITY YOUTH & CHILDREN

| | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------------|-----------------------------|-----------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------|-----|-----|------------|---|--|--|--|--|--|--|--|--|---|---|---|----|---------------------------------------------|---------------------------------------------|---------------------------------------------------|---------------------------------|
| D1 | Social Development Services | To promote the rights of designated groups | Formation of the Youth Council, and review youth Development Strategy. | Minute and attendance Register. | N/A | N/A | Sep-12 | | | | | | | | | | 1 | | | MM | | | | |
| | | | Hold Youth Council Meetings | Minute and attendance Register. | N/A | N/A | 4 | 1 | | | | | | | | | | | 1 | | | | | |
| | | | Implement Gender equality and Entrepreneurship | Boys to Men Camp | N/A | N/A | Jul-12 | 1 | | | | | | | | | | | | | | | | |
| | | | | Womens Camp | N/A | N/A | Aug-12 | 1 | | | | | | | | | | | | | | | MM | Minutes and Attendance Register |
| To host Childrens Day Event. | Attendance Register | N/A | N/A | May-13 | | | | | | | | | | | | | 1 | | | MM | | | | |
| D1 | | | Review the Disability forums | Minutes of the Meetings | N/A | N/A | 4 | 1 | | | | | | | | | 1 | | | | | | | |
| SPORT AND RECREATION | | | | | | | | | | | | | | | | | | | | | | | | |
| F7 | Social Development Services | To promote Sports and Recreation | Sport indaba for mkhambathini, with Sport Council. | Sport development programme and sponsoship announcement by Mayor | N/A | N/A | Sep-12 | 1 | | | | | | | | | | | | MM | | | | |
| | | | Ward tournament and selection for Mkhambathini SALGA teams | SALGA KZN Sport Programme Implemented. | N/A | N/A | Dec-12 | | | | | | | | | | | | 1 | | | MM | Planning Meetings Minutes and Attendance Register | |
| F7 | Social Development Services | create the recreational programme | Promote health activities and picnic in the park. | Invitation and attendance register. | N/A | N/A | 30/12/2012 | | | | | | | | | | 1 | | | MM | Minutes of Meetings and Attendance Register | | | |
| F7 | Social Development Services | To hold Mkhambathini Sport Council meeting | No of Meeting attended. | Minutes of the Meetings | N/A | N/A | 4 | 1 | | | | | | | | | 1 | | | MM | Minutes of Meetings and Attendance Register | | | |
| HIV/AIDS | | | | | | | | | | | | | | | | | | | | | | | | |
| F3 | | To combat HIV and Aids & manage health issues | Review the HIV and Aids Strategic Plan | Implemetating of the Hiv Strateic/c plan | N/A | N/A | 1 | | | | | | | | | | 1 | | | MM | hiv strategic plan | | | |
| | | | Reduced socio-economic burden caused by HIV and Aids | No of Initiatives launched | N/A | N/A | 1 | | | | | | | | | | | 1 | | | MM | minutes of meetings and attendance register | | |
| | | | HIV/AID forum meeting held | Minutes of the Meetings | N/A | N/A | 4 | 1 | | | | | | | | | | 1 | | | MM | attendance register and minutes | | |
| | | | Establish Men/Women & Youth Partnership forum | Minutes of the Meetings | N/A | N/A | 1 | 1 | | | | | | | | | | | | | MM | | | |
| | | | Reduction of new infections | Number of Campaignes Conducted | N/A | N/A | 1 | | | | | | | | | | 1 | | | | | | | |

TECHNICAL SERVICES PERFORMANCE REPORT FOR 2012-2013 FINANCIAL YEAR

| IDP & SDBIP Indicator | National KPA | Strategic Objective | Measurable Objective/Output | Performance Measure/Indicator (Unit of Measure) | Demand | Baseline (Previous Year Actuals) | Annual Target | Quarterly Performance | | | | | | | | Responsible Department | Quarterly target achieved Yes / No | Means of verification | | |
|----------------------------------------------------|-------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------------------|-----------------------------------------------------------------|--------|----------------------------------|------------------------|-----------------------|--------|--------|--------|--------|--------|--------|--------|------------------------|------------------------------------|-----------------------|-----------------------------------------------------------|--|
| | | | | | | | | Q1 | | Q2 | | Q3 | | Q4 | | | | | | |
| | | | | | | | | Target | Actual | Target | Actual | Target | Actual | Target | Actual | | | | | |
| LAND USE MANAGEMENT SYSTEM (LUMS) | | | | | | | | | | | | | | | | | | | | |
| A8.8 | Basic Service Delivery and Infrastructure Development | Spatial Analysis & Rationale | Development application processed within 7 days | Number of LUMS Application as per PDA requirements | N/A | N/A | Dependent on applicant | | | | | | | | | | Technical Services | | Register of processed applications | |
| SPATIAL DEVELOPMENT FRAMEWORK | | | | | | | | | | | | | | | | | | | | |
| | Basic Service Delivery and Infrastructure Development | To source funding for reviewing the Spatial Development framework | One development application submitted to DLR&RD | Number of Application submitted | N/A | N/A | 1 | | | | | | | | | | Technical Services | | Application forwarded and confirmation of budget received | |
| SUSTAINABLE HUMAN SETTLEMENT (HOUSING) | | | | | | | | | | | | | | | | | | | | |
| A8.2 | Basic Service Delivery and Infrastructure Development | To provide human settlement | To complete Houses for ward one. | Number of houses completed. | | N/A | | | | | | | | | | | Technical Services | | | |
| A8.2 | | To provide support to Housing tink tank meetings. | Meeting convened with relevant stakeholders | Number of Meetings and Minutes of the Meeting | N/A | N/A | 4 | 1 | | | 1 | | | 1 | | inhouse | Technical Services | | Minutes and attendance register | |
| ELECTRICITY PROVISION AND ROADS MAINTANANCE | | | | | | | | | | | | | | | | | | | | |
| B1.2 | Basic Service Delivery and Infrastructure Development | To provide basic electricity to the community | Electification of Houses | Number of houses electrified | N/A | N/A | 752 | 188 | | 1.75ml | 188 | | 1.75ml | 188 | | 1.75ml | 188 | Technical Services | | |
| B1.5 | | To provide storm water drainage | Meeting Convened with the DoT | Number of Meetings | N/A | N/A | 4 | 1 | | | 1 | | | 1 | | | 1 | Technical Services | Minutes of the meetings | |
| | | To provide for a safe environment within the community | Establish communications channels | Compliants register to be developed/ sources | N/A | N/A | 1 | | | | | | | | | 1 | | Technical Services | | |
| | | | Compile a Road Maintenance Plan | Maintenance Plan Approved | N/A | N/A | | | | | | | | | | 1 | | Technical Services | | |
| B1.3 | Capital Projects | To provide basic infrastructure services to the indigent communities. | Number of projects completed or ongoing | Completion Certificates, Monthly Progress Meetings of projects. | N/A | N/A | 4 | 1 | | | 1 | | | 1 | | | | Technical Services | | |

COMMUNITY SERVICES PERFORMANCE REPORT FOR 2011-2012 FINANCIAL YEAR

| IDP & SDBIP Indicator No. | National KPA | Strategic Objective | Measurable Objective/Output | Performance Measure/Indicator (Unit of Measure) | Demand | Baseline (Previous Year Actuals) | Annual Target | Q1 | | | Q2 | | | Q3 | | | Q4 | | | Responsible Department | Quarterly target achieved Yes / No | Means of verification |
|----------------------------|---------------------------------------------|----------------------------------------------------------------------|------------------------------------------------------|-------------------------------------------------|--------|----------------------------------|---------------|--------|----------------------------------|----------------------------------------------|---------------------|--------------------------------------|-------------|--------|--------|-------------|--------|--------|---------------------------|------------------------|---------------------------------------------------------------------|--------------------------------------------|
| | | | | | | | | Target | Actual | Budget '000 | Target | Actual | Budget '000 | Target | Actual | Budget '000 | Target | Actual | Budget '000 | | | |
| | | | | | | | | C1 | Local Economic Development (LED) | To Ensure that LED Structures are functional | Review LED Strategy | Date Reviewed and Council Resolution | N/A | N/A | 30-Mar | | | | | | | |
| C1 | Ensure Functional LED Structures | Number of Meetings Held | N/A | N/A | 4 | | | | | | | | | 2 | | | 2 | | Community Services | | Minutes and Attendance Register | |
| C1 | To Ensure Functional Tourism Activities | To source the service provider who will develop the Tourism strategy | Appointment of The Service Provider | N/A | N/A | 30-Jun-13 | | | | | | | | | | 30-Jun-13 | | | Community Services | | Tourism Strategy to be provided | |
| | | To submit the Tourism Strategy to Council for Adoption | Council Resolution | N/A | N/A | 30-Jun-13 | | | | | | | | | | 30-Jun-13 | | | Community Services | | Council Resolution | |
| C1 | | To Conduct Tourism Awareness campaigns | Number of Campaigns | N/A | N/A | 1 | | | | | | | | 1 | 1 | | | | Community Services / DEDT | | Attendance Register | |
| WASTE MANAGEMENT | | | | | | | | | | | | | | | | | | | | | | |
| B1 | Basic Service Delivery | To participate in the District Waste Management Forum. | Number of Meeting Attended | Minute of the Meetings | N/A | N/A | 4 | 1 | | | | | 1 | | | 1 | | | Community Services | | Minutes of the Meeting attended where possible attendance register. | |
| EDUCATION | | | | | | | | | | | | | | | | | | | | | | |
| D2 | Community Services and Public Participation | To Ensure functional Education Forum | Number of meeting held | Minute of the Meetings | N/A | N/A | 4 | 1 | | | | | 1 | | | 1 | | | Community Services | | | |
| D2 | | To Ensure continouse Communication with DoE&T | Number of meetings held | Minute of the Meetings | N/A | N/A | 4 | 1 | | | | | 1 | | | 1 | | | Community Services | | Provide minutes of the local task team | |
| HEALTH | | | | | | | | | | | | | | | | | | | | | | |
| F9.5 | | Ensure Functional Care Givers Programme | Number of meetings held | Minute of the Meetings | N/A | N/A | 4 | 1 | | | | | 1 | | | 1 | | | Community Services | | Minute of Meetings | |
| DISASTER MANAGEMENT | | | | | | | | | | | | | | | | | | | | | | |
| F9 | Social Development Services | To provide support on disaster management services | To develop a disaster management plan | Approved Disaster Management Plan. | N/A | N/A | 30-Jun-13 | | | | | | | | | 30-Jun-13 | | | Community Services | | | |
| F9 | | | Establish Disaster Management Forum | Minute of the Meetings | N/A | N/A | Dec-12 | Dec-12 | | | | | | | | | | | | Community Services | | Minutes of meetings |
| F9 | | | Approval of the Disaster management Forum by Council | Council Resolution | N/A | N/A | Jun-13 | | | | | | | | | | Jun-13 | | | Community Services | | Council Resolution and Attendance Register |

| | | | | | | | | | | | | | | | | | | | | | |
|------------------|--|---------------------------------------------------------------------|--------------------------------------------------------|-------------------------|-----|--------|---|--|--|--|--|--|--|--|--|--------|---|--|--------------------|--|---------------------|
| F9 | | To communicate the the Disaster Management Plan to the stakeholders | Minute of the Meetings | N/A | N/A | Jun-13 | | | | | | | | | | Jun-13 | | | Community Services | | Attendance Register |
| ARTS AND CULTURE | | | | | | | | | | | | | | | | | | | | | |
| F3 | | To promote Arts and Culture | Participate in the District Art and Culture Council | Minutes of the Meetings | N/A | N/A | 1 | | | | | | | | | | 1 | | | | |
| | | To provide Support on Environmental Health Services | Participate in the District Environmental Health Forum | Minutes of the Meetings | N/A | N/A | 1 | | | | | | | | | | 1 | | | | |

FINANCIAL SERVICES PERFORMANCE REPORT 2012-2013 FINANCIAL YEAR

| IDP & SDBJP Indicator No | National KPA | Strategic Objective | Measurable Objective/Output | Performance Measure/Indicator (Unit of Measure) | Demand | Baseline (Previous Year Actuals) | Annual Target | | Q1 | | | Q2 | | | Q3 | | | Q4 | | | Responsible Department | Quarterly target achieved Yes / No | | | |
|----------------------------------------------------------------|-------------------------------------------------------------------------------|------------------------------|-----------------------------------------------------|-------------------------------------------------|--------|----------------------------------|----------------|--------|--------|--------|--------|----------------|--------|--------|--------|----------------|----------------|---------|--------|----------------|------------------------|------------------------------------|--------------------|--------------------|---------|
| | | | | | | | Target | Actual | Target | Actual | Budget | Target | Actual | Budget | Target | Actual | Budget | Target | Actual | Budget | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Financial Viability and Financial Management | Improved Expenditure control | Monthly reconciliation of creditors & bank balances | Monthly reconciliations | N/A | N/A | 12 | 3 | | | | 3 | | | | 3 | | | | 3 | | | Financial Services | Yes | |
| Compliance with monthly and annual returns | | | % compliance | N/A | N/A | 12 | 3 | | | | | 3 | | | | 3 | | | | 3 | | | Financial Services | Yes | |
| Fixed Asset Register reconciled with general ledger | | | % reconciled | N/A | N/A | 100% | | | | | | 100% | | | | | 100% | | | | 100% | | | Financial Services | No data |
| Compliance with GRAP | | | % Compliance | N/A | N/A | 100% | | | | | | 100% | | | | | 100% | | | | 100% | | | Financial Services | Yes |
| Payment of creditors | | | Time | N/A | N/A | within 30 days | within 30 days | | | | | within 30 days | | | | | within 30 days | | | | within 30 days | | | Financial Services | Yes |
| Actual vs Budget | | | % Variance | N/A | N/A | 5% | 5% | | | | | 5% | | | | | 5% | | | | 5% | | | Financial Services | No data |
| | To ensure that the revenue for the municipality is accounted for | | Amount billed/invoiced to customers | Services rendered that are billed (Rates) | N/A | N/A | | | | | | | | | 100% | | | | 100% | | | 100% | Financial Services | No data | |
| Cash collected from customers | | | No of days outstanding | N/A | N/A | within 30 days | within 30 days | | | | | within 30 days | | | | within 30 days | | | | within 30 days | | | within 30 days | Financial Services | No data |
| Debt coverage ratio | | | Ratio | N/A | N/A | 1:1 | 1:1 | | | | | 1:1 | | | | 1:1 | | | | 1:1 | | | 1:1 | Financial Services | No data |
| Outstanding Service Debtors to revenue | | | % | N/A | N/A | 85% | 21.25% | | | | | 21.25% | | | | 21.25% | | | | 21.25% | | | 21.25% | Financial Services | No data |
| Cost Coverage Ratio | | | Ratio | N/A | N/A | 1:1 | 1:1 | | | | | 1:1 | | | | 1:1 | | | | 1:1 | | | 1:1 | Financial Services | No data |
| | Ensure preparation and implementation of budgeting and reporting requirements | | Operating budget of total budget. | % achieved | N/A | N/A | | | | | | | | | | | | | | | | | Financial Services | No | |
| Salaries and wages budget (including benefits) of total budget | | | % | N/A | N/A | 35% | 35% | | | | | 35% | | | | 35% | | | | 35% | | | 35% | Financial Services | Yes |
| Own revenue contribution to total budget | | | % | N/A | N/A | 100% | 100% | | | | | 25% | | | | 25% | | | | 25% | | | 25% | Financial Services | No |
| Reduce long term creditors | | | % reduced | N/A | N/A | N/A | | | | | | | | | | | | | | | 50% | | | Financial Services | Yes |
| | Ensure compliance with SCM regulations, policies, PPPFA, etc | | Compile Interim Financial Statements | Interim Financial Statements Approved | N/A | N/A | 2 | | | | | | | | 1 | | | Inhouse | 1 | | | Financial Services | | | |
| Procurement planning | | | Date of PP | N/A | N/A | 30-Jun | | | | | | | | | | | | | | 30-Jun | | | Financial Services | Yes | |

| | | | | | | | | | | | | | | | | | | | |
|----|--|---------------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------------------------------------|-----|-----|-----------|---------|--|--|-----------|--|-----------|-----------|--|---------|----------------------------------------|---------------------------------------|-----|
| | | Public Requirements | SCM Performance reporting | Date | N/A | N/A | Monthly | Monthly | | | Monthly | | | Monthly | | | Financial Services | Yes | |
| | | | Analyse business on the database according to the HDI status | Number of contract awarded to SMME through joint venture and consortium | N/A | N/A | | | | | | | | | | | | Financial Services/Technical Services | |
| | | | Functional Bid Committees | Turnaround Time | N/A | N/A | 30 days | 30 days | | | 30 days | | | 30 days | | | | Financial Services/Technical Services | Yes |
| | | | Compliance with SCM Regulations | % Compliance | N/A | N/A | 100% | 100% | | | 100% | | | 100% | | | | Financial Services | Yes |
| | | | | No of appeals upheld | N/A | N/A | Nil | Nil | | | Nil | | | Nil | | | | Financial Services | No |
| E1 | | Review, Communicate and Implement Financial Policies and Procedures | Workshop Policies and Procedure | Attendance Register | | | 30-Jun-13 | | | | | | 30-Jun-13 | | | | Financial Services/Provincial Treasury | | |
| | | | Submit Policies and Procedures for adoption | Council Resolution | N/A | N/A | 31-May-13 | | | | | | | 31-May-13 | | Inhouse | Financial Services | | |
| | | Budget aligned to IDP and Approved | Obtain input from user departments | Council Resolution | N/A | N/A | 15-Feb-13 | | | | | | 15-Feb-13 | | | Inhouse | Financial Services | | |
| | | | Consult on Draft Budget | Budget and IDP Izimbizo | N/A | N/A | 30-Apr-13 | | | | | | | 30-Apr-13 | | | Financial Services | | |
| | | | Refine Budget for adoption | Council Resolution | N/A | N/A | 31-May-13 | | | | | | 31-May-13 | | | | Financial Services | | |
| | | | Budget Timetable submitted to council for adoption | Council Resolution | N/A | N/A | 31-Aug-13 | | | | 31-Aug-13 | | | | | | Financial Services | | |
| | | Improve Debt Collection | Contact outstanding debtor to arrange payments | Letters | N/A | N/A | | | | | | | | | | | Financial Services | | |
| | | | To Ensure that the Mid Term Expenditure Framework is Approved | Council Resolution | N/A | N/A | 1 | | | | | | 1 | 1 | | | Financial Services | | |

ADMINISTRATION SERVICES PERFORMANCE REPORT FOR 2012-2013 FINANCIAL YEAR

| IDP & SDBIP Indicator No | National KPA | Strategic Objective | Measurable Objective/Output | Performance Measure/Indicator (Unit of Measure) | Demand | Baseline (Previous Year Actuals) | Annual Target | Q1 | | | Q2 | | | Q3 | | | Q4 | | | Responsible Department | Quarterly target achieved Yes / No | Means of verification | | |
|-------------------------------|--------------------------------------------------------|-----------------------------------------------------------|--------------------------------------------------------|---------------------------------------------------------------|---------------------------|----------------------------------|---------------|--------|--------|-------------|-----------|--------|----------|--------|--------|-------------|---------|---------|--------|-------------------------|------------------------------------|-----------------------|--|--------------------|
| | | | | | | | | Target | Actual | Budget '000 | Target | Actual | Budget | Target | Actual | Budget | Target | Actual | Budget | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| D3.2 | Municipal Transformation and Institutional Development | To ensure effective and efficient Administration Function | Arrange staff team building session. | Number of team building held | N/A | N/A | 1 | 1 | | | | | | | | | | | | | | | | |
| D3.2 | | | Ensure Functional Ward Committees | Minutes of the meetings | N/A | N/A | 4 | 1 | | | 1 | | | | | 1 | | | | | | | | |
| D3.2 | | | Ensure Functional Ward Committees | Training of Ward Committee Meetings (number of training held) | N/A | N/A | 1 | | | | | | | | | 1 | | | | | Administration Services | | | |
| D3.2 | | | Ensure Efficient Council decision | Training of Ward Councilors (number of training held) | N/A | N/A | 1 | | | | | | | | | 1 | | Inhouse | | | Administration/COGTA | | | |
| A7.1 | | | To Develop Municipal News Letter | Number of newsletters distributed | N/A | N/A | 4 | 1 | | | 1 | | | | | 1 | | | | | | | | |
| A1 | | | Align the Organisational Structure to the IDP | Approved Organogram | N/A | N/A | 1 | | | | 1 | | In-house | | | | | | | | Administration/All | | | Council Resolution |
| A1 | | | | Review the Structure in Consultation with Senior Management | N/A | N/A | 1 | 1 | | | | | | 1 | | | | | | | Administration/All | | | |
| A1 | | | | Consult with the Organised Labour on the structure Review | NA | N/A | 1 | 1 | | | | | | | | | | | | | Administration | | | |
| A1 | | | | Approval of the organisational Structure by Council | N/A | N/A | 1 | | | | | | | 1 | | | | | | | | | | |
| A1.1 | | | Employment Equity Plan Implemented | Date of Adoption | N/A | N/A | 31-Dec-13 | | | | 31-Dec-13 | | In-house | | | | | | | | Administration Services | | | |
| A1.2 | | | Develop a Workplace Skills Plan | Date of Adoption | N/A | N/A | 30-Jun | | | | | | | | | 30-Jun-13 | | | | | Administration Services | | | |
| A1.2 | | | Implement the workplace skills plan | Number of Training Attended | N/A | N/A | | | | | | | | | | | | | | | Administration Services | | | |
| | | | | Budget Spent on workplace skills plan | % percentage spent | N/A | N/A | 100% | 25% | | 25% | | | 25% | | 25% | | | | | | | | |
| A5 | | | Promote Sound Administration | Revised and adopted standing rules of order for Council | Date adopted | N/A | N/A | 30-Jun | | | | | | | | 30-Jun | | | | | Administration Services | | | |
| A5 | | | | Implement a resolution tracking system | Date implemented | N/A | N/A | 30-Jun | | | | | | | | 30 Jun 2013 | | | | | Administration Services | | | |
| A5 | | | | Meetings held as per council calendar | No of Meetings held | N/A | N/A | 12 | 3 | | 3 | | | 3 | | 3 | | | | | Administration Services | | | |
| INFORMATION TECHNOLOGY | | | | | | | | | | | | | | | | | | | | | | | | |
| A11.2 | | | Municipal Transformation and institutional Development | To ensure effective IT services | Attend District ICT forum | No of meeting attended | N/A | N/A | 4 | 1 | | | 1 | | | 1 | | | | | Administration Services | | | |
| | To ensure Effective Communication with the Municipal | formulate the Communication strategy | | Communication strategy adopted by Council | N/A | N/A | Jun-13 | | | | | | | | Jun-13 | | Inhouse | | | Administration Services | | | | |

D3.2

| | | | | | | | | | | | | | | | | | | | |
|-------------------------------------------|-----------------------------|-------------------------------------------------------------------|-----|-----|--|--|--|--|--|--|--|--|--|--|--|--|--|-------------------------|------------------------------------------------------------------|
| Review and up date policies and procedure | Number of policies reviewed | Council Resolution on the approval of the policies and procedure. | N/A | N/A | | | | | | | | | | | | | | Administration Services | Copies of Policies and Procedures Reviewed and Council Resoutlan |
|-------------------------------------------|-----------------------------|-------------------------------------------------------------------|-----|-----|--|--|--|--|--|--|--|--|--|--|--|--|--|-------------------------|------------------------------------------------------------------|

CONCLUSION

This Service Delivery and Budget Implementation Plan forms an important part of the monitoring and control processes within the Mkhambathini Local Municipality; it strengthens accountability at all levels within the Municipality and should contribute to the improved delivery of services.

In year reporting in terms of Section 71 of the Municipal Finance Management Act, Act 56 of 2003 requires the accounting officer by not later than 10 working days after the end of each month to submit to the mayor and the provincial treasury a statement on the implementation of the municipality's budget reflecting the following:

- (a) actual revenue, by revenue source
- (b) actual borrowings
- (c) actual expenditure, by vote
- (d) actual capital expenditure, by vote
- (e) the amount of any allocations received and
- (f) actual spending on those allocations.

Section 72 of the Municipal Finance Management Act requires the accounting officer of a municipality by the 25th of January each year to –

- (a) assess the performance of the municipality during the first half of the financial year and
- (b) submit a report on such assessment to –
 - o the mayor of the municipality
 - o the provincial treasury
 - o the national treasury

The information generated by the SDBIP will benefit the municipality towards the realization of a clear delivery programme and improve performance during the 2012 / 2013 financial year.