

SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN 2011/2012
UMUZIWABANTU LOCAL MUNICIPALITY

1. RECONCILIATION OF IDP AND BUDGET.

RECONCILIATION OF IDP & BUDGET						CAPITAL BUDGET			OPERATING BUDGET		
						BUDGET YEAR1 2010/11	BUDGET YEAR2 2011/2012	BUDGET YEAR3 2012/2013	BUDGET YEAR1 2010/11	BUDGET YEAR 2 2011/2012	BUDGET YEAR 3 2012/2013
						Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000
Strategic Objective (IDP)	Strategies	Programmes/ Projects (Measurable Objective/ Output)	Performance Indicator	Baseline (Previous Year actual)	Annual Target						
1. OFFICE OF THE MUNICIPAL MANAGER:											
1.1 STRATEGIC PLANNING											
	Review the IDP annually using a public participatory approach	Develop an IDP process plan	Date of Council resolution adopting the process plan	adopted	Adoption by 31/08/11	R0	R0	R0	R0	R0	R0
		Develop a credible IDP addressing development issues within the municipality	% increased credibility rating by COGTA	credibility rating	% credibility rating	R0	R0	R0	R0	R0	R0
		Alignment of IDP; Budget & PMS	% Clean Audit obtained	Audit Finding	100% Clean Audit achieved by 30/06/2012	R0	R0	R0	R0	R0	R0
	Public Participation Meeting	Public Participation Meeting	Number of IDP public participation meetings	24	24	R0	R0	R0	R0	R0	R0
		Develop framework for sustainable development	Develop SDF and LUMS	Date availability of Exco resolution adopting SDF and LUMS	none	30 June 2011					
	Develop an Organisational Performance Management	Develop and Monitor Implementation of OPMS Targets	Number of departmental monthly performance reports	12	12	R0	R0	R0			

	System		Number of Internal Audit quarterly Reports monitoring implementation of OPMS targets		4 quarterly reports	R0	R0	R0			
	Performance Management System	Full compliance with section 9(1)(b) of Municipal Planning and Performance Management Regulations	Availability of Top Manco resolution noting the OPMS plan	Audit finding	SMART KPIs developed by 30/06/2011	R0	R0	R0			
		Functional OPMS	% functionality of OPMS in the municipality		100%	R0	R0	R0			
		Timeous submission of Annual Report	Date submission of performance report to AG		31/08/2011	R0	R0	R0			
		Timeous submission and adoption of SDBIP	Date adoption of SDBIP		31/05/2011	R0	R0	R0			
		Facilitate Quarterly Performance management Reviews	Number of quarterly performance review meetings	4	4	R0	R0	R0			
		Accurate and consistent performance reporting on both the annual and audit reports in line with Section 46(1)(a)(i) of the MSA: Annual Audit Opinion	Unqualified audit opinion	Unqualified with non-compliance with performance regulations	Unqualified opinion with full compliance to performance regulations	R0	R0	R0			
		Full compliance with Section 46 of the MSA	Date Adoption of Annual Report	09/10 Annual report adopted	Annual report adopted by 31/03/2012	R0	R0	R0			

1.2 LOCAL ECONOMIC DEVELOPMENT & TOURISM

		Job Creation	Number of Jobs Created through the Municipality's LED activities								
		Job Creation	Number of jobs created through Capital Works Plan								
		Training	Number of coops trained and functioning								
		Registration of Cooperatives	Number of cooperatives registered								

2. COMMUNICATIONS

		Functionality of Ward Committees	% of functional Ward Committees in terms of the new model achieved			R0	R0	R0			
			Number of Ward Committee management meetings held			R0	R0	R0			
			Percentage attendance by members achieved			R0	R0	R0			
		Mayoral Izimbizo	Number of Izimbizo reports together with Minutes of issues raised by the community			R0	R0	R0			

2.1 HIV/AIDS & SPECIAL PROGRAMMES

Institutionalizing, mainstreaming and facilitation of a coordinated strategy for HIV, AIDS and Special Programmes	HIV and AIDS Programme	Number of HIV and AIDS initiatives under implementation within the district			R0	R0	R0				
	Senior Citizens	Portfolio Committee resolution noting the Number of Senior citizens programmes/ initiatives implemented			R0	R0	R0				
	Rights of the Child	Number of Rights of the Child Programme initiatives implemented			R0	R0	R0				
		Farm worker	Number of Farm Worker Programme initiatives implemented			R0	R0	R0			
		Disability	Number of Disability Programme initiatives implemented			R0	R0	R0			
	Gender	Number of Gender Programme initiatives implemented			R0	R0	R0				

2.2 YOUTH DEVELOPMENT

Institutionalising and mainstreaming Youth Development	Youth Development Programmes	Number of Youth Development initiatives Implemented			R0	R0	R0			
	Kwanaloga Games	Number of training sessions and participation in the provincial event			R0	R0	R0			

		Winter Games	Date Winter Games tournament accomplished			R0	R0	R0			
3. DEPARTMENT: FINANCIAL SERVICES											
3.1 BUDGET OFFICE											
		Operational Expenditure	Quarterly operational expenditure as a % of planned expenditure			R0	R0	R0	R0	R0	R0
		Capital Expenditure	Quarterly capital expenditure as a % of planned capital expenditure			R0	R0	R0	R0	R0	R0
		Total repairs and maintenance expenditure	% of operational budget spent on repairs and maintenance			R0	R0	R0	R0	R0	R0
		Quarterly repairs and maintenance expenditure	Rand value of repairs and maintenance expenditure			R0	R0	R0	R0	R0	R0
		Expenditure on Capital Projects	% of a municipality's capital budget actually spent on capital projects			R0	R0	R0	R0	R0	R0
		Table Draft Annual Budget to council by 31 March 2012 and the Final Budget for approval by 31 May 2012.	Availability of Council resolution adopting the budget	Budget adopted by due date	Realistic budget adopted by 31/03/2012	R0	R0	R0	R0	R0	R0
		Full Compliance with section 71 and 72 of the MFMA	Number of monthly budget reports tabled		12 reports tabled within 10 working days of month end	R0	R0	R0	R0	R0	R0

		IDP and budget Roadshows as part of Public consultation processes	Number of Budget Roadshows held			R0	R0	R0			
		Full compliance with sections 9 & 24 of the MFMA	Date submission of all bank account details and approved SDBIP to both National and Provincial Treasury		Submission by 30 June 2012	R0	R0	R0	R0	R0	R0
		Full Compliance with section 52(d) of the MFMA: Monthly checklist ensuring compliance with section 52(d)	Number of Quarterly financial reports to Council, Provincial and National Treasury within 30 days of the end of each quarter.		4 financial reports within 30 days of the end of the quarter	R0	R0	R0	R0	R0	R0
		Monthly asset and inventory count and reconciliation in compliance with sections 63(1) and (2) of the MFMA.	Updated and credible Asset Register		GRAP compliant fixed asset register.	R0	R0	R0	R0	R0	R0
		Full compliance with Section 71 & 72 of MFMA	Number of 6 monthly budget statements completed		6 monthly budget statements tabled by 31/01/2012	R0	R0	R0	R0	R0	R0
		Timeous submission of Annual Financial Statements	Date submission of AFS		AFS submitted to AG by 31/08/2011	R0	R0	R0	R0	R0	R0
		Tabling of adjustment budget	Date Adjustment Budget tabled to Council		Adjustment Budget tabled to Council by 31/01/2012	R0	R0	R0	R0	R0	R0
3.2 INCOME & EXPENDITURE											
		Indigent Policy	Number of households earning less than R1100 with access to basic services			R0	R0	R0	R0	R0	R0

		Debt Collection	% increase on debt collection			R0	R0	R0	R0	R0	R0
		Revenue enhancement	% increase/ growth in revenue			R0	R0	R0	R0	R0	R0
		Full Compliance with section 64(3) of the MFMA	% reduction in account queries			R0	R0	R0	R0	R0	R0
			% increase in customers receiving bills			R0	R0	R0	R0	R0	R0
		Full Compliance with section 64(3) of the MFMA	% reduction in account queries			R0	R0	R0	R0	R0	R0
		Billing of customers	% increase in customers receiving bills			R0	R0	R0	R0	R0	R0
		Reduction of debts >90 days	% of debtors >90 days			R0	R0	R0	R0	R0	R0
		DORA grants	Number of DORA reports on all grants received			R0	R0	R0	R0	R0	R0
		Payroll	Date timeous and accurate completion of payroll		Payroll completed before the 25 th of each month	R0	R0	R0	R0	R0	R0

3.3 SUPPLY CHAIN MANAGEMENT

		Payment of Creditors	Number of creditors paid on time			R0	R0	R0	R0	R0	R0
			% of work awarded to PDIs			R0	R0	R0	R0	R0	R0
			Number of Signed schedule of Quarterly SCM policy implementation reports		4 reports	R0	R0	R0	R0	R0	R0

			to the Mayor within 10 days of quarter end (SCM Regulation 6).								
			% compliance to Signed schedule of Quarterly SCM policy implementation reports to the Mayor within 10 days of quarter end (SCM Regulation 6).		100% compliance	R0	R0	R0	R0	R0	R0
			Number of Monthly reports to the CFO on inventory		12 reports	R0	R0	R0	R0	R0	R0
			% Decrease in stock purchase								
		If it already exists if not it needs to be developed	Anti-corruption strategy implemented by target date								

4. DEPARTMENT: CORPORATE SERVICES

4.1 SECTION: HUMAN RESOURCES

	Develop and implement an Annual Workplace Skills Plan	Streamline and improve recruitment and selection processes	% of vacant/ critical positions filled in the organogram			R0	R0	R0			
		Compliance to Employment Equity Regulations	Percentage of critical posts with signed performance agreements			R0	R0	R0			
		Compliance to Employment Equity Regulations	Number of people from employment equity target groups employed in the three			R0	R0	R0			

			highest levels of management in compliance with a municipality's approved employment equity plan							
		Compliance to Employment Equity Regulations	Number of Youth Employed in the Municipality			R0	R0	R0		
		Compliance to Employment Equity Regulations	Number of disabled persons employed in the municipality			R0	R0	R0		
		Compliance to Employment Equity Regulations	Number of females employed in the municipality			R0	R0	R0		
		Implementation of Workplace Skills Plan	Percentage of a municipality's budget actually spent on implementing its workplace skills plan		100%	R0	R0	R0		
	Adherence to the Collective Bargaining Agreement	Functional Local Labour Forum	Number of meetings and minutes of the Local Labour Forum			R0	R0	R0		
	Efficient disciplinary processes	Disciplinary cases backlog reduction project	Reduction in number of pending cases			R0	R0	R0		
4.2 SECRETARIAT, COMMUNITY & SOCIAL SERVICES										
	Ensure the provision of sound and efficient secretariat support to the organisation	Correct and timeous agendas to all council meetings	Timeous submission and delivery of agendas for all council meetings		Agendas submitted within 7 days for all Council meetings					

		Effect accurate record keeping of minutes of all municipal meetings	Updated and signed minute book and safely kept								
		Telephone infrastructure maintenance and upgrade	% Reduction in internal communication costs								
		Municipal Property Audit	Number of Quarterly reports to Exco on Updated property register								
		Sports Development	Number of sports events held								
		Cultural development	Number of cultural events held								

5. TECHNICAL SERVICES DEPARTMENT

To ensure sustainable institutional capacity	Create a sustainable institutional capacity	Departmental meetings	Number of meetings conducted		12 meetings	R0	R0	R0	R0	R0	R0
		Monitoring and Evaluation reports	Number of reports submitted to relevant portfolio meetings		12 reports	R0	R0	R0	R0	R0	R0
		Enquiries and Complaints	Response time to registered queries and complaints		Within 2 weeks of receipt of the query	R0	R0	R0	R0	R0	R0

5.1 DISASTER MANAGEMENT

To vigilantly plan and manage our environmental resources	Creating fire prevention awareness to the communities	Establishment of Disaster Management Plan	Date adoption of the DMP		30/06/2012						
		Fire-fighting	Number of campaigns/trainings conducted		20						
		Fire Inspection & Compliance	Number of businesses inspected for compliance		20						
		Rural Fire prevention	Number of prevention campaigns conducted		4						
		Disaster prevention, mitigation and preparedness	Number of awareness campaigns conducted		4						
			Number of trainings conducted		4						
	Ensure preparedness and response to disasters upon occurrence	Disaster Management Plan	Date adoption of disaster management plan		30/06/2012						
To ensure sustainable infrastructure investment	Upgrading of Disaster Management Centre	Upgrade of Disaster Management Centre	Date completion of upgrade of Disaster Management Centre		30/06/2012						
5.2 PROTECTION SERVICES & TRAFFIC											
To ensure provision of a safe environment and reduction of crime within the municipal	Provision of safety equipment	Acquisition of Breathalyser machines	Number of breathalyser machines purchased		3						

area											
		Acquisition of Drager Machine	Date purchase of dragger machine		31/03/2012						
		Upgrading of the traffic station (park-homes)	Date completion		30/06/2011						
	Provision of safe environment	Registration and Licensing of vehicles	Rand value of motor vehicles registered and licensed		R60,000						
		Issuing of traffic fines	Number of fines issued		1500						
		Learner Licence Bookings	Number of Lerner licence bookings registered		9500						
		Drivers Licence Bookings	Number of drivers licence bookings registered		6000						
		Road safety campaigns	Number of road safety campaigns conducted		10						
		Crime consultative meetings	Number of crime consultative meetings conducted		12 meetings						
5.3 PROGRAMME MANAGEMENT UNIT (PMU)											
To ensure effective maintenance , upgrade and construction of roads to improve the transport system within the	Align specific projects with the departments so that the investment by both spheres is coordinated and focused	Greenfield Roads upgrade	KM of roads upgraded								

municipality											
		Upgrade of Xambu Road in Ward 2	KM of roads upgraded								
		Road Connection to Ncabhela School in Ward 9	KM of roads upgraded								
		Upgrade of Peter Mokaba Road in Ward 5	KM of roads upgraded								
		Upgrade of Mlolweni to Esikhulu Road in ward 9	KM of roads upgraded								
		Upgrade of Hawkins Street	KM of roads upgraded								
To ensure sustainable infrastructure investment	Provision of access to social amenities	Construction of a community hall (Mkoba Hall)	Date completion of community hall		30/06/2012						
	Purchasing of a Park-Home	Park Home	Date purchase of park home		30/06/2012						
	Purchasing of vehicles	Purchase of vehicles	Number of vehicles purchased		3 vehicles						
5.4 HOUSING											
To ensure affordable housing for middle income/subsidy earners	Provision of houses to low/middle income earners	Low cost Housing development	Number of houses constructed		1000 houses						

	Inspection of buildings and properties to ensure compliance building standards	Building Inspections	Number of building property inspections conducted		1008						
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5.5 CLEANSING; MAINTENANCE; PARKS & GARDENS

To ensure integrated waste management system which benefits all residents	Provision of an integrated waste management system	Development of an integrated waste management plan	Date adoption of WMP		30/06/2012						
		Purchase of skip bins	Number of skip bins purchased		2						
		Upgrading of existing land-fill site									
		Provide refuse collection service to all households and business;									

5.6 ELECTRICAL

To ensure universal access to electricity	Upgrade and maintain existing electricity infrastructure	Replacement of all updated meters in Harding	Date completion		31/12/2011						
	Erection of Electricity mast	Electricity Mast	Date of erection of the mast		31/03/2012						
	Provision of free basic electricity	Electrification of rural households	Number of households connected with electricity								
		Investigate and implement alternate energy	Number of hh provided with gel/gel stoves								

		programmes;									
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6. ORGANISATIONAL SCORECARDS FOR 2011/12

RECONCILIATION OF IDP & BUDGET							SERVICE DELIVERY QUARTERLY PROJECTIONS					
							Quarter 1 Planned	Quarter 2 Planned	Quarter 3 Planned	Quarter 4 Planned	Responsibility	Budget
KPA	Strategic Objective (IDP)	Strategies	Programmes/ Projects (Measurable Objective/ Output)	Performance Indicator	Baseline (Previous Year actual)	Annual Target						
6.1 STRATEGIC PLANNING												
6.1.2 LOCAL ECONOMIC DEVELOPMENT & TOURISM												

6.1.3 COMMUNICATIONS

6.1.4 YOUTH DEVELOPMENT

6.1.5 HIV/AIDS & SPECIAL PROGRAMMES

6.2 DEPARTMENT: FINANCIAL SERVICES

6.2.1 BUDGET OFFICE

6.2.2 INCOME & EXPENDITURE

6.2.3 SUPPLY CHAIN MANAGEMENT

6.3 DEPARTMENT: CORPORATE SERVICES

6.3.1 HUMAN RESOURCES

6.3.2 SECRETARIAT, ICT & AUXILIARY SERVICES												
6.4 DEPARTMENT: TECHNICAL SERVICES												
Institutional Transformation & Municipal Development	To ensure sustainable institutional capacity	Create a sustainable institutional capacity	Departmental meetings	Number of meetings conducted		12 meetings	3	3	3	3	HOD: Technical Services	R0
			Monitoring and Evaluation reports	Number of reports submitted to relevant portfolio meetings		12 reports	3	3	3	3	HOD: Technical Services	R0
			Enquiries and Complaints	Response time to registered queries		Within 2 weeks of receipt of the	Within 2 weeks of receipt of the	Within 2 weeks of receipt of the	Within 2 weeks of receipt of the	Within 2 weeks of receipt of the	HOD: Technical Services	R0

				and complaints		query	query	query	query	query		
6.4.1 DISASTER MANAGEMENT												
Good Governance & Public Participation	To vigilantly plan and manage our environmental resources	Creating fire prevention awareness to the communities	Establishment of Disaster Management Plan	Date adoption of the DMP		30/06/2012	Preparation of 1 st draft	Table 1 st draft to Top Management	Table 2 nd draft to Council	Adoption of Disaster Management Plan	Ass. Mnger. Disaster Management	
			Fire-fighting	Number of campaigns/trainings conducted		20	5	5	5	5	Ass. Mnger. Disaster Management	
			Fire Inspection & Compliance	Number of businesses inspected for compliance		20	5	5	5	5	Ass. Mnger. Disaster Management	
			Rural Fire prevention	Number of prevention campaigns conducted		4	1	1	1	1	Ass. Mnger. Disaster Management	
			Disaster prevention, mitigation and preparedness	Number of awareness campaigns conducted		4	1	1	1	1	Ass. Mnger. Disaster Management	
			Disaster prevention, mitigation and preparedness	Number of trainings conducted		4	1	1	1	1	Ass. Mnger. Disaster Management	
	To ensure sustainable infrastructure investment	Upgrading of Disaster Management Centre	Upgrade of Disaster Management Centre	Date completion of upgrade of Disaster Management Centre		30/06/2012	Advertise Tender	Bid Evaluation	Appointment of service provider and construction	Handing over of Disaster Management Centre	Ass. Mnger. Disaster Management	
6.4.2 PROGRAMME MANAGEMENT UNIT (PMU)												

Basic Service Delivery & Infrastructure Development	To ensure effective maintenance, upgrade and construction of roads to improve the transport system within the municipality	Align specific projects with the departments so that the investment by both spheres is coordinated and focused	Greenfield Roads upgrade	KM of roads upgraded								Ass. Mngr. PMU	
			Upgrade of Xambu Road in Ward 2	KM of roads upgraded								Ass. Mngr. PMU	
			Road Connection to Ncabhela School in Ward 9	KM of roads upgraded								Ass. Mngr. PMU	
			Upgrade of Peter Mokaba Road in Ward 5	KM of roads upgraded								Ass. Mngr. PMU	
			Upgrade of Mlolweni to Esikhulu Road in ward 9	KM of roads upgraded								Ass. Mngr. PMU	
			Upgrade of Hawkins Street	KM of roads upgraded								Ass. Mngr. PMU	
	To ensure sustainable infrastructure investment	Provision of access to social amenities	Construction of a community hall (Mkoba Hall)	Date completion of community hall		30/06/2012	Advertise Tender	Bid Evaluation	Appointment of service provider and construction	Handing over of the community Hall		Ass. Mngr. PMU	
		Purchasing of a Park-Home	Park Home	Date purchase of park home		30/06/2012	Advertise Tender	Bid Evaluation	Appointment of service provider	Delivery of Park Home		Ass. Mngr. PMU	
		Purchasing of vehicles	Purchase of vehicles	Number of vehicles purchased		3 vehicles	Advertise Tender	Bid Evaluation	Appointment of service provider	3 vehicles purchased		Ass. Mngr. PMU	

6.4.3 PROTECTION SERVICES & TRAFFIC

Good Governance & Public Participation	To ensure provision of a safe environment and reduction of crime within the municipal area	Provision of safety equipment	Acquisition of Breathalyser machines	Number of breathalyser machines purchased	3	N/A	1	1	1	Chief Traffic Officer
			Acquisition of Drager Machine	Date purchase of dragger machine	31/03/2012	Advertise Tender	Bid evaluation	Appointment of service provider	Drager Machine purchased	Chief Traffic Officer
			Upgrading of the traffic station (park-homes)	Date completion	30/06/2011	Advertise Tender	Bid Evaluation	Appointment of service provider and construction	Completion of upgrade	Chief Traffic Officer
		Provision of safe environment	Registration and Licensing of vehicles	Rand value of motor vehicles registered and licensed	R60,000	R15,000	R15,000	R15,000	R15,000	Chief Traffic Officer
			Issuing of traffic fines	Number of fines issued	1500	375	375	375	375	Chief Traffic Officer
			Learner Licence Bookings	Number of Lerner licence bookings registered	9500	2375	2375	2375	2375	Chief Traffic Officer
			Drivers Licence Bookings	Number of drivers licence bookings registered	6000	1500	1500	1500	1500	Chief Traffic Officer
			Road safety campaigns	Number of road safety campaigns conducted	10	2	3	3	2	Chief Traffic Officer
			Crime consultative meetings	Number of crime consultative meetings conducted	12 meetings	3	3	3	3	Chief Traffic Officer

6.3.4 HOUSING													
Basic Service Delivery & Infrastructure Development	To ensure affordable housing for middle income/subsidy earners	Construction of houses	Low cost Housing development	Number of houses constructed		1000 houses	250	250	250	250	250	Mngr. Housing	
		Inspection of buildings and properties to ensure compliance building standards	Building Inspections	Number of building property inspections conducted		1008	252	252	252	252	252	Mngr. Housing	
6.3.5 CLEANSING; MAINTENANCE; PARKS & GARDENS													
Basic Service Delivery & Infrastructure Development	To ensure integrated waste management system which benefits all residents	Provision of an integrated waste management system	Development of an integrated waste management plan	Date adoption of WMP		30/06/2012	Preparation of first draft	Tabling of 1 st Draft to Top Management	Tabling of 2 nd draft to Council	Adoption of Waste Management Plan	Ass. Mngr. Parks & Gardens		
			Purchase of skip bins	Number of skip bins purchased		2	N/A	1	1	N/A	Ass. Mngr. Parks & Gardens		
			Upgrading of existing land-fill site								Ass. Mngr. Parks & Gardens		
		Provide refuse collection service to all households and business;	Refuse collection										
6.3.6 ELECTRICAL													
Basic Service Delivery & Infrastructure Development	To ensure universal access to electricity	Upgrade and maintain existing electricity infrastructure	Replacement of all updated meters in Harding	Date completion		31/12/2011	N/A	N/A	N/A	Replacement completed	Ass. Mngr. Electrical		

		Erection of Electricity mast	Electricity Mast	Date of erection of the mast		31/03/2012	N/A	N/A	N/A	Erection of electricity mast completed	Ass. Mngr. Electrical	
		Provision of free basic electricity	Electrification of rural households	Number of households connected with electricity							Ass. Mngr. Electrical	
		Investigate and implement alternate energy programmes;	Alternative source of energy	Number of hh provided with gel/gel stoves							Ass. Mngr. Electrical	