



2011/2012 SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN

DRAFT

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1. Introduction

This document provides for the annual submission of the Service Delivery and Budget Implementation Plan (SDBIP) as required in terms of the Municipal Finance Management Act. It should be read in conjunction with the Municipality's Integrated Development Plan (IDP), Budget and Strategic Business Unit Business Plans for the financial year 2007/ 2008.

The SDBIP give effect to the Integrated Development Plan (IDP) and budget of the municipality therefore the IDP and budget must be fully aligned with each other, as required by the MFMA. The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance.

The SDBIP serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.

2. Legislative Framework in terms of MFMA

The Municipal Finance Management Act (MFMA) of 2003 is aimed to secure sound and sustainable management of the financial affairs of municipalities and to establish treasury norms and standards through continually promoting transparency, participation and accountability of municipalities.

The MFMA requires that municipalities prepare a Service Delivery and Budget Implementation Plan 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 Strategy.

According to section 1 of the Act a service delivery and budget implementation plan means 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 municipal services and its annual budget, and which must indicate-

- (a) Projections for each month of the year
 - (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;
- (c) Any other matter that may be prescribed, and includes any revisions of such plan by the Mayor in terms of section 54(1)(c);

In terms of section 53 (3) of the Local Government: Municipal Finance Management Act (MFMA) No.56 of 2003. The Mayor must ensure-

- (a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and
- (b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province

4. The SDBIP Concept

The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. It will facilitate the accountable role that managers hold to the Council and that Councillors hold to the community. It also fosters the management, implementation and monitoring of the budget, the performance of senior management and the achievement of the strategic objectives as laid out in the IDP.

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

4. Components of the SDBIP

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote; and
- Quarterly projections of service delivery targets and performance indicators for each vote.

a) Revenue and Expenditure Projections

Monthly projections of revenue by vote

Description	Jul R(0)	Aug R(0)	Sep R(0)	Oct R(0)	Nov R(0)	Dec R(0)	Jan R(0)	Feb R(0)	Mar R(0)	Apr R(0)	May R(0)	Jun R(0)	Budget Year 2011/201	Budget Year 2012/2013	Budget Year 2013/2014
Council	471	-	-	-	471	-	-	-	-	471	-	-	1,413	1,500	1,650
Municipal Manager	1,843	-	-	-	1,843	-	-	-	-	1,843	-	0.00	5,529	5,860	6,446
Technical Services	6,881	8,531	8,331	7,681	8,281	6,931	7,681	7,581	6,581	6,581	6,731	6,449	88,240	105,615	128,947
Corporate Services	6,000				6,000					4,331		(0)	16,331	16,077	17,685
Financial Services	21,790				17,000					16,175		(0)	54,965	58,263	64,089
Total revenue by Vote	36,985	8,531	8,331	7,681	33,595	6,931	7,681	7,581	6,581	29,401	6,731	6,449	166,478	187,315	218,817

Monthly projections of expenditure by vote

Description	Jul R(0)	Aug R(0)	Sep R(0)	Oct R(0)	Nov R(0)	Dec R(0)	Jan R(0)	Feb R(0)	Mar R(0)	Apr R(0)	May R(0)	Jun R(0)	Budget Year 2011/201	Budget Year 2012/2013	Budget Year 2013/2014
Council	636	636	636	636	636	636	636	636	636	636	636	636	7,627	8,390	9,229
Municipal Manager	461	461	461	461	461	461	461	461	461	461	461	461	5,529	6,082	6,691
Technical Services	6,800	6,750	6,800	6,500	6,400	6,400	6,500	6,700	6,800	7,200	6,750	6,804	80,404	91,229	100,352
Corporate Services	1,363	1,363	1,363	1,363	1,363	1,363	1,363	1,363	1,363	1,363	1,363	1,365	16,362	17,871	19,538
Financial Services	3,179	3,179	3,179	3,179	3,179	3,179	3,179	3,179	3,179	3,179	3,179	3,178	38,143	41,957	46,153
Total Expenditure by Vote	12,438	12,388	12,438	12,138	12,038	12,038	12,138	12,338	12,438	12,838	12,388	12,444	148,065	165,529	181,962

Monthly projections of revenue by source

Description	Budget Year 2011/2012												Medium Term and Expenditure Framework		
	Jul R(0)	Aug R(0)	Sep R(0)	Oct R(0)	Nov R(0)	Dec R(0)	Jan R(0)	Feb R(0)	Mar R(0)	Apr R(0)	May R(0)	Jun R(0)	Budget Year 2011/201	Budget Year 2012/2013	Budget Year 2013/2014
Property rates	910	910	910	910	910	910	910	910	910	910	910	910	10,919	12,011	13,212
Property rates – penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Service charges – electricity revenue	3,000	2,850	2,550	2,400	2,200	2,250	2,200	2,200	2,300	2,500	2,850	3,040	30,340	35,000	42,000
Service charges – water revenue	1,500	1,800	1,900	1,900	2,200	2,300	2,300	2,200	1,900	1,700	1,500	1,498	22,698	24,287	25,987
Service charges – sanitation revenue	1,516	1,516	1,516	1,516	1,516	1,516	1,516	1,516	1,516	1,516	1,516	1,516	18,189	19,462	20,824
Service charges – refuse revenue	865	865	865	865	865	865	865	865	865	865	865	865	10,383	17,651	30,006
Service charges – other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
--Rental of facilities and equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned – external investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned – outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other revenue	23,095	1,016	1,016	1,016	20,855	1,016	1,016	1,016	1,016	20,855	1,016	1,016	73,949	78,905	86,788
Total Revenue by source	30,886	8,957	8,957	8,607	28,546	8,857	8,807	8,707	8,507	28,346	8,657	8,846	166,478	187,315	218,817

Monthly projections of expenditure by vote

Description	Budget Year 2011/2012												Medium Term and Expenditure Framework		
	Jul R(0)	Aug R(0)	Sep R(0)	Oct R(0)	Nov R(0)	Dec R(0)	Jan R(0)	Feb R(0)	Mar R(0)	Apr R(0)	May R(0)	Jun R(0)	Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014
Employee related cost	4,475	4,475	4,475	4,475	4,475	4,475	4,475	4,475	4,475	4,475	4,475	4,475	53,698	59,068	64,975
Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Debt impairment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchase	2,500	2,400	2,200	2,000	1,800	1,800	1,800	1,800	2,200	2,300	2,400	2,520	25,720	32,030	35,225
Other material	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services	-	-	12	-	-	316	-	-	11	-	-	260	598	3,000	3,300
Transfers and grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	5,671	5,671	5,671	5,671	5,671	5,671	5,671	5,671	5,671	5,671	5,671	5,671	68,048	71,431	78,462
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	12,646	12,546	12,358	12,146	11,946	12,261	11,946	11,946	12,357	12,446	12,546	12,925	148,065	165,529	181,962
Surplus/(deficit)	18,240	(3,589)	(3,601)	(3,539)	16,600	(3,405)	3,139	(3,239)	(3,850)	15,900	(3,889)	(4,080)	18,413	21,786	36,855
Transfers recognised – capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contributions recognise – capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contributed assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	18,240	(3,589)	(3,601)	(3,539)	16,600	(3,405)	(3,139)	(3,239)	(3,850)	15,900	(3,889)	(4,080)	18,413	21,786	36,855
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/(deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Surplus/(Deficit)	18,240	(3,589)	3,601	3,539	16,600	(3,405)	(3,139)	(3,239)	(3,850)	15,900	(3,889)	(4,080)	18,413	21,786	36,855

b) Quarterly Projections of Service Delivery Targets and Performance indicators for each vote

Directorate: Mayor

Vote:	Unit of Measurement	Actual Target	Annual Expenditure	Annual Revenue	1 st Quarter		2 nd quarter		3 rd quarter		4 th quarter	
					Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual
Mayor	Number of items proposed by EXCO approved by council	Submitted			Submitted	0	Submitted	0	Submitted	0	Submitted	0
	Number of EXCO meetings held according to schedule	5			2	0	1	0	1	0	1	0
	Number of EXCO agenda items where decision are taken	5			2	0	1	0	1	0	1	0
	Number of actions agreed in EXCO meeting followed up next meeting	Per minutes			Per minutes	0	Per minutes	0	Per minutes	0	Per minutes	0
	Number of youth organisations that have produced business plans	3			1	0	1	0	0	0	1	0
	Number of youth organisations that have been formally registered in the municipality data base	4			1	0	1	0	1	0	1	0
	Number of youth organisations with access to funding	3			1	0	1	0	0	0	1	0
	Number of women organisations that are supported and capacitated for youth development	3			1	0	1	0	0	0	1	0
	Establish AIDS council	1			1	0	0	0	0	0	0	0
	Number of organisations working on HIV/AIDS that are supported and capacitated	5			2		1		1		1	
	Distribution of council agendas within 48 hours.	48 Hrs			48 hrs	0	48 hrs	0	48 hrs	0	48 hrs	0

Directorate: Speaker

Vote:	Unit of Measurement	Actual Target	Annual Expenditure	Annual Revenue	1 st Quarter		2 nd quarter		3 rd quarter		4 th quarter	
					Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual
Speaker	Number of section 79 committees that sits according schedule	9			3	0	2	0	2	0	2	0
	Efficient routing system for submissions and items	1			1	0	0	0	0	0	0	0
	Minutes of meetings produced and circulated soon after the meeting	11			3	0	3	0	3	0	2	0
	Number of council meetings that sits according to schedule	11			3	0	3	0	3	0	2	2
	Establishment of section 79 committees to enhance the oversight role of councillors and to take active role in decision making.	9			3	0	3	0	3	0	0	0
	Proper preparation and management of processes for effective hosting of council meetings and follow up on decisions	48 hrs			48 hrs	0	48 hrs	0	48 hrs	0	48 hrs	0
	Number of council meetings held per annum	11			3	0	3	0	3	0	2	0
	Involvement of ward committees in the IDP and Budget formulation and the Annual Report of the municipality.	9			3	0	3	0	3	0	0	0
	Number of ward committees effective and operational.	9			3	0	3	0	3	0	2	0
	Number of residents participating in the annual IDP and Budget formulation.	>350			>350	0	>350	0	>350	0	>350	0
	Establishment of good working relations with community organisations	IDP Rep Forum			IDP Rep Forum	0	IDP Rep Forum	0	IDP Rep Forum	0	IDP Rep Forum	0

	and other structures in the community.											
	Develop programmes and systems to enhance good working relations with strategic partners.	1			1	0	0	0	0	0	0	0
	Councillors have access to relevant information	17			17	0	17	0	17	0	17	0
	Capacity of councillors enhanced	17			17	0	17	0	17	0	17	0

Directorate: Municipal Manager

Vote:	Unit of Measurement	Actual Target	Annual Expenditure	Annual Revenue	1 st Quarter		2 nd quarter		3 rd quarter		4 th quarter	
					Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual
Municipal Manager	To provide strategic leadership and management of the municipality	1			1	0	1	0	1	0	1	0
	Ensure ongoing operational management of the municipality	48			12	0	12	0	12	0	12	0
	To create an enabling environment for efficient and effective decision making and accounting thereon	Management meeting			12	0	12	0	12	0	12	0
	Ensure that personnel cost remain within the Treasury requirements	37%			37%	0	37%	0	37%	0	37%	0
	Concluding performance contracts with managers reporting the municipal manager	4			1	0	1	0	1	0	1	0
Internal Audit	Conduct audit evaluations according to IIA standards, evaluate systems of internal control, report to management and the Audit Committee about the adequacy, efficiency, and effectiveness of such controls and make recommendations for improvement on internal controls.	4			1	0	1	0	1	0	1	0
	Conduct audits on performance information according to Municipal Systems Act.	4			1	0	1	0	1	0	1	0
	Provide administrative support to the Audit Committee to ensure that it is functional and perform according to MFMA and MSA	4			1	0	1	0	1	0	1	0

	Review of risk management policy	1			1	0	0	0	0	0	0	0
	Facilitation of risk management process that will result into the development of an effective and functional risk management strategy	1			1	0	0	0	0	0	0	0
	Coordinate the risk management and report to the Audit Committee and the Accounting Officer.	4			1	0	1	0	1	0	1	0
Integrated Development Plan	Approval of an MSA compliant IDP by council in June 2011.	1			0	0	0	0	0	0	1	0
	Number of Identified IDP projects completed to business plan.	Planned projects			Planned	0	Planned	0	Planned	0	Planned	0
	Number of indentified sector plans reviewed.	6			2	0	2	0	2	0	0	0
Performance Management	Streamlined and reviewed service delivery and budget implementation plan (SDBIP) including performance measures.	1			1	0	0	0	0	0	0	0
	Performance management based on SDBIP (Municipal score card).	1			1	0	0	0	0	0	0	0
	Number of performance agreements aligned to the SDBIP.	4			4	0	0	0	0	0	0	0
	Establishment of electronic performance management system.	New KPI			0	0	0	0	1	0	0	0
	Number of monthly performance and budget assessment submitted to the accounting officer	12			3	0	3	0	3	0	3	0
	Number of quarterly performance and budget assessment reports submitted to council	4			1	0	1	0	1	0	1	0
	Number of mid-year performance and budget assessment submitted to council and relevant stakeholders	1			0	0	1	0	0	0	0	0
Number of annual	1			0	0	0	0	0	0	1	0	

	performance reports submitted to council and relevant stakeholders											
	Number of annual reports submitted to council and relevant stakeholders	1			0	0	0	0	0	0	1	0
LED and Tourism	Compile draft agriculture strategy	New KPI			1	0	0	0	0	0	0	0
	Ha of commonage land identified for agricultural production.	New KPI			6ha	0	2ha	0	2ha	0	2ha	0
	Compile draft tourism turn-around strategy.	New KPI			1	0	0	0	0	0	0	0
	Number of positions restructured.	1			1	0	0	0	0	0	0	0
	Number of additional positions filled.	0			0	0	0	0	0	0	0	0
	Amount allocated to LED initiatives in rands.	R300 000			R100 000	0	R100 000	0	R100 000	0	0	0
	Number co-operatives established.	3			1	0	1	0	1	0	0	0
	Number of jobs created. (Temporary).	627			227	0	200	0	200	0	0	0
	Number of SMME's supported.	13			3	0	3	3	3	0	4	0
	Number of LED initiatives co-funded.	3			1	0	1	0	1	0	0	0
	Number of Local Economic Development Forum established.	New KPI			1	0	0	0	0	0	0	0
	Number of external stakeholders participating in the Local Economic Development Forum.	New KPI			10	0	10	0	10	0	10	0
	Compile the reviewed LED strategy that includes the marketing plan.	1			1	0	0	0	0	0	0	0
Compile draft integrated rural development strategy.	New KPI			1	0	0	0	0	0	0	0	

Directorate: Technical Service

Vote:	Unit of Measurement	Actual Target	Annual Expenditure	Annual Revenue	1 st Quarter		2 nd quarter		3 rd quarter		4 th quarter	
					Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual
Office of the Manager	Number of Technical directorate management meetings held according to schedule	12			3	0	3	0	3	0	3	0
	Signed performance contracts	0			4	0	0	0	0	0	0	0
	Concluded performance assessment meetings	0			4	0	0	0	0	0	0	0
	Draft bucket eradication strategy developed and implemented	New KPI			1	0	0	0	0	0	0	0
Cemetery	Number of cemeteries with sufficient burial space to cater for the next 20 years.	7			7	0	7	0	7	0	7	0
	Number of cemeteries properly managed.	11			11	0	11	0	11	0	11	0
	Number of cemeteries well maintained.	11			11	0	11	0	11	0	11	0
Properties	Number of municipal offices maintained.	10			10	0	10	0	10	0	10	0
	Number of community halls maintained.	13			13	0	13	0	13	0	13	0
	Number of municipal flats maintained.	47			47	0	47	0	47	0	47	0
	Number of municipal stores maintained.	6			6	0	6	0	6	0	6	0
Project Management Unit												
Roads and Streets	Kilometers of streets paved	4.3km			1km	0	1km	0	1km	0	1.3km	0
	Kilometers of streets tarred.	3.3km			1km	0	1km	0	1km	0	0.3km	0
	Kilometers of stormwater channels upgraded.	6.3km			2km	0	2km	0	2km	0	0.3km	0
	Kilometers of gravel roads upgraded.	0			0	0	0	0	0	0	0	0

	Kilometers of tarred roads maintained.	3.5km			1km	0	1km	0	1km	0	0.5km	0
	Kilometers of gravel roads maintained.	4km			1km	0	1km	0	1km	0	1km	0
Parks and Recreation	Number of municipal sports grounds maintained.	4			4	0	4	0	4	0	4	0
	Number of community halls maintained.	13			13	0	13	0	13	0	13	0
	Number of municipal parks maintained.											
Refuse	Number of households in formal ervens that have access to a weekly door-to-door refuse collection.	11 505			11 505	0	11 505	0	11 505	0	11 505	0
	Number of appropriate container for refuse storage.	5			5	0	5	0	5	0	5	0
	Number of illegal dumps eradicated.	118			118	0	118	0	118	0	118	0
	Number of people that are trained in relation to waste management issues.	2			2	0	2	0	2	0	2	0
	Planted vegetation.	0			0	0	0	0	0	0	0	0
	Training of peace officers.	0			0	0	0	0	0	0	0	0
	Access controlled landfill sites.	1			1	0	1	0	1	0	1	0
	Weighbridges that are fully operational at Ladybrand land fill site.	1			1	0	1	0	1	0	1	0
Sanitation												
Electricity	Number of formalised ervens with access to basic electricity service.	11 505			11 505	0	11 505	0	11 505	0	11 505	0
	Number of households earning less than R1 800 per month receiving free basic electricity services.	4300			4300	0	4300	0	4300	0	4300	0
	Reviewed SDA document with both CENTLEC and ESKOM.	2			2	0	0	0	0	0	0	0
	Number of transformers upgraded for improved electricity supply.	2			2	0	0	0	0	0	0	0
	Number of streets lights and high mast lights	7			7	0	0	0	0	0	0	0

	repaired											
	Number of streets lights and high mast installed.	10			10	0	0	0	0	0	0	0
Water	Number of reservoirs upgraded to increase its capacity.	25			25	0	25	0	25	0	25	0
	Number of Water Treat Plant Upgraded.	5			5	0	5	0	5	0	5	0
	Number of bore holes commissioned.	11			11	0	11	0	11	0	11	0
	Number of households of formalised ervens with access to basic water supply.	11 505			11505	0	11 505	0	11 505	0	11 505	0
	Number of households earning less than R1 800 per month receiving free basic water and sanitation services	4300			4300	0	4300	0	4300	0	4300	0

Directorate: Corporate Services

Vote:	Unit of Measurement	Actual Target	Annual Expenditure	Annual Revenue	1 st Quarter		2 nd quarter		3 rd quarter		4 th quarter	
					Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual
Office of the Manager	Number of Corporate directorate management meetings held according to schedule	12			4	0	4	0	4	0	4	0
	Signed performance contracts	4			4	0	4	0	4	0	4	0
	Concluded performance assessment meetings				4	0	4	0	4	0	4	0
Administration Services	Completed audit of records management systems and practices within the Mantsopa Local Municipality	New KPI			1	0	0	0	0	0	0	0
	Number of call, faxes and e-mail received per day recorded	Call register			1	0	0	0	0	0	0	0
	Number of incoming and outgoing mail recorded	Mail Register			1	0	0	0	0	0	0	0
	Maintenance of cellular phone record system	Cell phone Register			1	0	0	0	0	0	0	0
	Submission of 100% of telephone accounts to the directorate before the 15 th of every month.	Tele trace			1	0	0	0	0	0	0	0
	Conducting an annual skills audit.	2011/2012			0	0	1	0	0	0	0	0
	Compiling a work place skill plan by July annually.	2011/2012			0	0	1	0	0	0	0	0
	Compiling an annual implementation report by January annually.	2011/2012			0	0	0	0	1	0	0	0
	Development and adoption of the skill development strategy by skills development committee.	New KPI			1	0	0	0	0	0	0	0
Provide accredited training courses in line with skills needs	2010/2011 WSP			1	0	0	0	0	0	0	0	

	identified within WSP.											
	Provide Learnerships approved by the LGSETA.	New KPI			1	0	0	0	0	0	0	0
	Co-ordinate training interventions by external training providers.	New KPI			1	0	0	0	0	0	0	0
	Presenting induction programmes to newly appointed employees of the municipality.	1			1	0	0	0	0	0	0	0
	Administration of employee and learner data base.	Employee/learner data base			1	0	0	0	0	0	0	0
	Increase the number of people from designated groups appointed	0.5%			0.5%	0	0.5%	0	0.5%	0	0.5%	0
	Conducting employment equity awareness programmes	12			3	0	3	0	3	0	3	0
	Compiling and distributing vacancy adverts every month	12			3	0	3	0	3	0	3	0
	Completing the sorting and categorisation of application document within 10 working days after the closing of the advertisements	Within 10 days after closing			10 days	0	10 days	0	10 days	0	10 days	0
	Completing the selection and appointment of the advertised posts within one month after closing of the advertisement	Within one month			1 month	0	1 month	0	1 month	0	1 month	0
	Processing of all relevant employment documentation	Within one month			1 month	0	1 month	0	1 month	0	1 month	0
	Issuing of all appointments, promotion and transfer letters within one week of approval thereof.	Within a week			1 week	0	1 week	0	1 week	0	1 week	0
	Capturing all appointments, promotions, transfers and terminations of service data on staff establishment	Within 1 week			1 week	0	1 week	0	1 week	0	1 week	0

quarterly reports submitted on employee absenteeism	Quarterly reports			1	0	1	0	1	0	1	0
100% capturing of approved leave of all employees within one week of receipt of leave applications	Leave control register			1	0	0	0	0	0	0	0
Submit employee pension and provident fund claims to the administrators of the funds within four weeks after notification by employee or relatives	Within four weeks			Four weeks	0	Four weeks	0	Four weeks	0	Four weeks	0
Addressing the backlog on closing the files of employees who terminated services by June annually.	June annually			0	0	0	0	0	0	1	0
Reducing the number of procedural dispute at the CCMA and SALGBC	2 employees			2	0	2	0	2	0	2	0
Conducting one meeting per month of the LLF	12			3	0	3	0	3	0	3	0
Develop and implement employee wellness policy.	Draft policy			1	0	0	0	0	0	0	0
Planning and co-ordinating four wellness events per annum.	2			1	0	0	0	1	0	0	0
Develop and implement four proactive programmes per quarter	New KPI			1	0	1	0	1	0	1	0
Conduct one HIV/AIDS road shows and presentation per quarter	2			1	0	0	0	1	0	0	0
Distribute HIV/AIDS related material at all municipal offices	2			1	0	0	0	1	0	0	0
Conclude performance contracts with level 1 and 3 managers	0			17	0	17	0	17	0	17	0
Policy document signed by LLF	1			1	0	0	0	0	0	0	0
Approval of the individual performance management policy by	0			1	0	0	0	0	0	0	0

	council											
	Number of monthly progress reports submitted on implementation of the individual performance management system	12			3	0	3	0	3	0	3	0
	Number of items captured on the website per month	24			6	0	6	0	6	0	6	0
	Continuous maintenance of the network	On going			On going	0	On going	0	On going	0	On going	0
	Monitor the implementation of the IT policy	IT policy			1	0	0	0	0	0	0	0
	By-laws revised or new sets drafted to the impact on sustainable development of the municipality	4			2	0	0	0	2	0	0	0
	Civil and criminal claims cases attended to and ensuring the proper protection of the municipality interest	4			2	0	0	0	2	0	0	0
Disaster Management	Number of campaigns held	4			4	0	4	0	4	0	4	0
	Number of families relocated	25			25	0	25	0	25	0	25	0
	Number of inspections conducted	32			32	0	32	0	32	0	32	0
	Number of disaster plan reviewed	1			1	0	0	0	0	0	0	0
Housing	Number of beneficiaries identified per town.	2300			2300	0	2300	0	2300	0	2300	0
	Number of ha identified at Tweespruit	2ha			2ha	0	2ha	0	2ha	0	2ha	0
	Number of ha identified at Ladybrand	4ha			4ha	0	4ha	0	4ha	0	4ha	0
	Number of ervens planned: 1 Tweespruit 2 Ladybrand	380 800			1180	0	0	0	0	0	0	0
	Number of cemeteries planned	2			2	0	0	0	0	0	0	0
OTraffic	Number of traffic fines issued	60			60	0	60	0	60	0	60	0
	Number of spot checks	24			24	0	24	0	24	0	24	0

	conducted											
	Transport forum established	1			1	0	0	00	0	0	0	0
	Number of streets done in all towns	30			30	0	30	0	30	0	30	0
Environmental Health	Number of samples taken per month	12			3	0	3	0	3	0	3	0
	% that complies with standards determined by foodstuffs, cosmetics and disinfectants act no 54 of 1972	80%			80%	0	80%	0	80%	0	80%	0
	No of samples taken per month	12			3	0	3	0	3	0	3	0
	% complying with SABS standards	80%			80%	0	80%	0	80%	0	80%	0
	% of complains received and attended to within 24 hours	100%			100%	0	100%	0	100%	0	100%	0
	% of total number of high risk premises monitored	100%			100%	0	100%	0	100%	0	100%	0
	% of noise related nuisance abated within the given time limit	80%			80%	0	80%	0	80%	0	80%	0
	% of applicable businesses in the municipality that have valid trading license	80%			80%	0	80%	0	80%	0	80%	0
	Total number of schools reached with relevant education	12			3	0	3	0	3	0	3	0
	Total number of the municipality employees reached	278			278	0	278	0	2787	0	278	0
	Total number of farms reached	30			30	0	30	0	30	0	30	0
	% of the municipality workplaces that comply with occupational health standards	90%			90%	0	90%	0	90%	0	90%	0
% of burials performed within one week of	100%			100%	0	100%	0	100%	0	100%	0	

	request received											
	Time taken to respond to request	48 hrs			48 hrs	0	48 hrs	0	48 hrs	0	48 hrs	0
Library	Number of complaints received from the public											
	Number of books received after follow up											
	Number of complaints resolved within seven days											
	Number of fines issued for late return of books											

Directorate: Financial Services

Vote:	Unit of Measurement	Actual Target	Annual Expenditure	Annual Revenue	1 st Quarter		2 nd quarter		3 rd quarter		4 th quarter		
					Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	
Financial Services	Number of finance directorate management meetings held according to schedule	12			3	0	3	0	3	0	3	0	
	Signed performance contracts	5			5	0	0	0	0	0	0	0	
	Concluded performance assessment meetings	5			5	0	0	0	0	0	0	0	
	Annual financial statements signed by accounting officer by specified date	1			0	0	1	0	0	0	0	0	
	Directorates receiving accurate trial balance on due dates	4			4	0	4	0	4	0	4	0	
	% of queries attended to satisfactorily by directorates on due dates	>80			>80	0	>80	0	>80	0	>80	0	
	Appoint service provider to perform the unbundling of all municipal assets	1			1	0	0	0	0	0	0	0	
	Assets physically identified and recorded on a asset register	All			All	0	All	0	All	0	All	0	
	Budget process approved by council	1			0	0	1	0	0	0	0	0	
	2012/2013 budget approved by council	1			0	0	0	0	0	0	1	0	
	Submission of needs analysis to budget and treasury office	4			0	0	0	0	0	0	4	0	
	Adjustment budget approved by council	1			0	0	0	0	1	0	0	0	
	Annual policy amendments proposals	1			0	0	0	0	0	0	1	0	
	Operate for the duration of the year without interruptions in service	IT Technician				1	0	1	0	1	0	1	0
	Formal disaster recovery plan	1				1	0	0	0	0	0	0	

Consumer accounts posted by the end month billed	11 505			11 505	0	11 505	0	11 505	0	11 505	0
Monitor number of deviations	Per case			Per case	0	Per case	0	Per case	0	Per case	0
% of customers satisfied with quality and performance of counter service	>90%			>90%	0	>90%	0	>90%	0	>90%	0
Fully compliant indigent register developed and implemented	Indigent Register			1	0	1	0	1	0	1	0
Money banked daily and cashiers balance at end of day	Daily			Daily	0	Daily	0	Daily	0	Daily	0
Meters read on a monthly basis	11 505			11 505	0	11 505	0	11 505	0	11 505	0
Number of reports submitted	12			3	0	3	0	3	0	3	0
Review and implement the supply chain management policy aligned to the regulations	1			1	0		0	0	0	0	0
Appoint stores clerk	1			1	0	0	0	0	0	0	0
% of the general ledger accounting system maintained	100%			100%	0	100%	0	100%	0	100%	0
Review and implement applicable expenditure policies	1			1	0	0	0	0	0	0	0
% of asset and risk management system implemented as required by the MFMA	90%			90%	0	90%	0	90%	0	90%	0
IT policy submitted to council	1			1	0	0	0	0	0	0	0

Capital Projects and Budget for 2011/2012 to 2013/2014

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
Water and Sanitation						
WT 29	Water purification plants	R2 440 000			2	Mantsopa
SAN 03	Tweespruit/Borwa: Sewer reticulation and treatment works for 1353 sites.	R5 105 793	R12 762 275		1	MIG
SAN 21	Hobhouse: Sewer reticulation and treatment works for 1282 sites	R5 105 793			2	MIG
SAN 29	Fencing of oxidation ponds	R300 000			All	Mantsopa
WT 03	Fencing of water treatment plant and reservoirs	R250 000			All	Mantsopa
WT 30	Radios and intercoms	R 50 000			All	Mantsopa
SAN 33	Sewer Jet	R 450 000			All	Mantsopa
WAT 34	Vehicles	R 200 000			All	Mantsopa

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
Electricity						
ELEC 17	Electrification of new sites: Platberg	R810 000			7	DME
ELEC 22	Cherry Picker	R450 000			All	Mantsopa
ELEC 23	New street lights	R1 500 000			All	Mantsopa

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
Roads and Stormwater						
RSW 44	Dipelaneng: Upgrading of Access Road to Grave Yard.	R567 080			2	Mantsopa
RSW 48	Ladybrand: Upgrading of Street and Stormwater – Fifth Street	R1 054 630		-	7	Mantsopa
RSW 49	Manyatseng: Upgrading of streets and stormwater – Tladi Street	R1 524 350		-	3,4	Mantsopa
RSW 11	Mantsopa (Koma Village): Upgrading of 4,8 km streets and stormwater	R10 411 814			8,9	MIG
RSW 52	New vehicles	R400 000			All	Mantsopa
RSW 51	Increase Fleet: Yellow Plant	R2 400 000			All	Mantsopa

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
Cemeteries						
CEM 21	Fencing of all cemeteries	R1 000 000			All	Mantsopa

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
Properties						
PP 01	Fencing of all municipal properties	R1 000 000			All	Mantsopa
PP02	Housing Genoa	R200 000			7	Mantsopa
PP03	Upgrading of Itumeleng Hall	R210 000			3	Mantsopa
PP04	Mahlatswetsa and Boroa Community Center	R2 000 000			All	Mantsopa
PP05	Housing Genoa	R200 000			7	Mantsopa

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
Solid Waste Management						
SWM 14	Tractors	R1 527 000			All	Mantsopa

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
Local Economic Development (LED)						
LED 01	Revival of Mantsopa Birds	R150 000			2	Mantsopa
LED 02	Manyatseng: Greening project	R15 000 000			3,4,5,6&7	DEAT
LED 03	Manyatseng: Street cleaning and greening				3,4,5,6&7	
LED 04	Two Nation (Trans Mohokare Festival)	R100 000			All	Mantsopa

LED 05	Year End celebration				3,4,5,6&7	
LED 06	Tshepanang Milling	R200 000			2	Mantsopa

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
Auxiliary Services						
DCS 01	Printing of Annual report 2009/10	R150 000			All	Mantsopa
DCS 02	Stationary	R200 000			All	Mantsopa
DCS 03	Updating of website	R800 000			All	Mantsopa

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
Human Resource Development						
DCS 04	Legal (Disciplinary cases costs	R600 000			All	Mantsopa
DCS 05	Training of employees, accommodation and S & T	R764 068				Mantsopa
DCS 06	Cooperate Branding Material and advertising	R275 000			All	Mantsopa
DCS 07	Employee Wellness	R50 000			All	Mantsopa
DCS 08	Policies and By-laws review	R250 000			All	Mantsopa
DCS 09	Office Furniture	R150 000			All	Mantsopa

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
Human Settlement						
HS 09	Awareness Campaigns	R10 000			All	Mantsopa
HS10	Town Planning	R260 000			All	Mantsopa
HS 11	Planning & Surveying of Land across R26	R490 000			All	Mantsopa
HS 12	Spatial Development Framework	R180 000			All	Mantsopa
HS 03	Subdivision and rezoning of ervens				All	Mantsopa

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
Traffic						
DCS 10	Street Names signs	R100 000			All	Mantsopa
DCS 11	Street signs and paint	R100 000.00			All	Mantsopa
DCS 12	Laser Speed machine	R100 000.00			All	Mantsopa

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
Disaster Management						
DCS 13	Establishment of 24 hour control					
DCS 14	Purchase of fire truck					
DCS 15	Purchase of back- up truck					
DCS 16	Purchase of moveable shacks					
DCS 17	Furniture and equipment					
DCS 18	Installation of GIS system					

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
Environmental Health						
EH 01	Food awareness campaigns for food handlers	R10 000.00			All	Mantsopa
EH 02	Waste management campaign	R30 000.00			All	Mantsopa
EH 03	Basa nje ngo magogo campaign	R20 000.00			All	Mantsopa
EH 04	Awareness campaigns on lead poisoning in children	R10 000.00			All	Mantsopa
EH 05	Awareness campaign on water quality monitoring and saving	R30 000.00			All	Mantsopa
EH 05	Awareness campaign on sanitation	R30.000.00			All	Mantsopa
EH 06	Workshop for funeral undertakers	R10 000.00			All	Mantsopa
EH 07	Energy saving awareness campaign	R21 000.00			All	Mantsopa
EH 08	Awareness Campaign Arbor week	R10 000.00			All	Mantsopa

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
Financial Viability						
FV 01	Asset register: Unbundling of Infrastructure	R750 000			All	Mantsopa
FV 02	Financial statements					
FV 03	Valuation Roll	R150 000.00			All	Mantsopa

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
Good Governance						
PMS 01	Establishment of electronic performance management systems to detect poor performance	R200 000.00			All	Mantsopa
IDP 01	Spatial Development Framework	R180 000.00			All	Mantsopa
IDP 02	Printing of the IDP Document	R150 000.00			All	Mantsopa
IDP 03	Public Consultations (IDP Phases)	R100.00.00			All	Mantsopa
IDP 04	Community Survey	R120 000.00			All	Mantsopa
PMS 02	Furniture and office equipment for PMS	R20 000.00			All	Mantsopa
IDP 05	Translation of IDP & Annual Report	R50 000.00			All	Mantsopa
IDP 06	IDP & Budget Conference	R150 000.00			All	Mantsopa
IDP 07	Strategic Planning	R300 000.00			All	Mantsopa
MAY 01	Mayoral special programs	R200 000.00			All	Mantsopa
MAY 02	Mayoral Car	R850 000			All	Mantsopa
SPK 01	Speaker's special events	R200 000.00			All	Mantsopa

Conclusion

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end of year service delivery targets set in the budget and IDP. It determines the performance agreements of the Municipal Manager, and section 57 managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.

