

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

" The City of Heritage "



FOR THE YEAR 01 JULY 2018 TO 30 JUNE 2019

This document serves to represent the Service Delivery and Budget Implementation Plan (SDBIP) for Ulundi Local Municipality for the Financial Year 2018/2019. This Plan is to be read together with the Reviewed Council's Integrated Development Plan (IDP) and the Budget for 2018/2019.

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1. FOREWORD BY HIS WORSHIP THE MAYOR

It is my greatest pleasure that I present the Service Delivery and Budget Implementation Plan (SDBIP) which in turn is a commitment by the Ulundi Local Municipality to ensure that the organisation delivers on its mandate and priorities identified during the IDP and Budget Processes. This SDBIP interprets the five year Integrated Development Plan (IDP) into a twelve month contract between Administration, Council and the Community thereby expressing the goals and objectives set by Council as quantifiable outcomes to be implemented by the administration during the 2018/2019 financial year. The Municipality has adopted the IDP which serves as a guiding tool for ensuring that the Municipality delivers on the needs and aspirations of the community. The Ulundi Local Municipality will deliver the needs of the community in a more strategic, responsive, inclusive and performance driven manner. The contract between the Council and the Community is, by law, documented in the IDP which then plays a central role in guiding, informing and dictating on all planning, budgeting, investment, development, management and implementation.

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

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

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

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

2. Vision & Mission

VISION

“A Developmental City of Heritage focusing on good governance, socio-economic development and upholding tradition to promote sustainable service delivery”

MISSION

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

3. Legislative Mandate

The Municipal Finance Management Act (MFMA) of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial Management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan.

Section 69 (3) (a) of the Municipal Finance Management Act, Act 56 of 2003 (MFMA) requires that the Accounting Officer to submit a draft Services Delivery and Budget Implementation Plan (SDBIP) to the Mayor:

- No later than 14 days after the approval of the Budget and
- Drafts of the performance agreements as required in terms of Section 57(1) (b) of the Municipal Systems Act, Act 32 of 2000.

- The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the Budget in accordance with section 53(1) (c) (ii) of the MFMA

Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the Mayor of a Municipality in terms of section 53(1) (c) (ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include the following:

- Projections for each month
- Revenue to be collected by source; and
- Operational and capital expenditure by vote, and
- Service Delivery targets and performance indicators for each quarter.

This Plan is therefore, largely a one-year detailed plan which gives effect to the IDP and Budget of a Municipality.

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

4. The SDBIP Process

The Municipal Finance Management Act and the guiding MFMA Circular required the following to be included in the SDBIP of a municipality:

- Monthly projection of revenue to be collected for each source
- Monthly projections of Expenditure (operating and capital) and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote
- Ward information for the delivery of specific service

The MFMA prescribes that each municipality must compile its SDBIP. The Mayor of a municipality is required to approve the SDBIP within 28 days after the approval of the budget and table same at a Municipal Council meeting and made public no later than 14 days after approval for information.

National Treasury's MFMA Circular 13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality develop the next lower-level. The organisation of the SDBIP is in terms of the prescribed Key Performance Areas:

- Basic Service Delivery
- Municipal Institutional Development and Transformation
- Local Economic Development (LED)
- Municipal Financial Viability and Management
- Good Governance and Public Participation

5. Monitoring and Evaluation

The Municipal Council has approved the Organisational Performance Management System. The performance management system makes provision for Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The key focus areas and service delivery targets for the 2018/2019 are outlined in the following sections of this plan:

7. PERFORMANCE MANAGEMENT AREAS, DEVELOPMENT GOALS, DEVELOPMENT STRATEGIES AND DEVELOPMENT OBJECTIVES

1. Key Performance Indicator: Basic Service Delivery and Infrastructure Development

Developmental Goals	Objective	Strategies
G: 1 Electricity	SO: 1 To provide an effective electricity distribution service within the license area of the Municipality (i.e. for those areas where the Municipality holds the distribution license)	1.1 Upgrading of old and redundant electricity distribution infrastructure
		1.2 Development and implementation of planned preventative maintenance programme
		1.3 Facilitate the construction of electrification project within the license area of the municipality
		1.4 To eradicate illegal electricity connections
G: 2 Roads and Storm Water	SO 2 Construction, Maintenance and upgrading of the road and storm water network for those roads that the Municipality is responsible for	2.1 Implementation of planned and ad hoc maintenance of urban and township roads (including storm water)
		2.2 Construction and upgrading of roads and storm water network for those roads that the municipality is responsible for
G: 3 Waste Management	SO 3 To provide an effective integrated waste management service within the Municipality	3.1 Promotion of the development of a regional landfill site under the direction of the Zululand District Municipality
		3.2 Development and implementation of an Integrated Waste Management Plan for the Municipality
G:4 Community and Sport Facilities	SO 4 Strategic development of community and sport facilities to meet the recreational	4.1 Facilitate the construction of a community hall within areas where such halls are required

Developmental Goals	Objective	Strategies
	needs of the communities within the Municipality	4.2 Facilitate the construction of sports fields within areas where such sport fields are required 4.3 Facilitate the construction of a community library within each of the identified development nodes in the Municipality
G: 5 Municipal Land	SO: 5 To ensure the availability of Council owned land for residential, commercial and industrial development	5.1 Identification and reservation of land for future development in accordance with the provisions of the spatial development framework 5.2 Promotion of a spirit of cooperation with traditional leaders to facilitate access to Council owned land within the traditional authority areas 5.3 Service commercial and industrial sites in Ulundi town for which approved layouts are in place in order to attract potential investors
G: 6 Disaster Management	SO: 6.1 To provide an effective and appropriate response to all disaster related occurrences within the Municipality	6.1.1 Implementation of the Level 1 Disaster Risk Management Plan approved by the Council of the Municipality
	SO 6.2 To ensure that potential Climate Change impacts are catered for in Disaster Management	6.2.1 Investigate the potential impacts of Climate Change on the Municipal Area and communities and incorporate into the Disaster Management Plan

2. Key Performance Indicator: Economic and Social Development

Goals	Objective	Strategies
G: 7 Housing	SO 7 To address the demand for housing within the Ulundi municipal area	7.1 Identification and prioritisation of housing projects within the Municipality
		7.2 Management of the construction and completion of all funded housing projects
G: 8 Sport and Recreation	SO 8 To promote participation in sport by communities within the Municipality	8.1 Identification and enhancement of sporting talent among the community members within the Municipality
		8.2 Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities
G: 9 Heritage and Culture	SO 9 To enhance and protect the cultural heritage of the communities within the Municipality	9.1 Development and implement cultural activities that underline and promote the cultural heritage of the municipal area
G: 10 HIV / AIDS	SO 10 To reduce the incidence of infection and address the impact of the HIV / AIDS pandemic within the Municipality	10.1 Align municipal programmes with those of sector departments such as the Department of Health and the Department of Social Development of the HIV / AIDS prevention and support
G: 11 Poverty Alleviation		11.1 Facilitating access by communities to the poverty alleviation initiatives of national and provincial government

Goals	Objective	Strategies
	SO 11 To assist communities in addressing the ravages of poverty prevalent within the Municipality	11.2 Identification of indigent households within communities and providing those households with a range of services and benefits at no cost
G: 12 Special Groups	SO 12 To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	12.1 Development and implementation of projects and programmes to address gender issues
		12.2 Development and implementation of projects and programmes that focus on youth matters
		12.3 Development and implementation of programmes and projects that provide for the disabled and the elderly
		12.4 Implementation of Internship Programme
G 13 Safety and Security	SO 13 Maintenance of an environment that promotes safety and security of all communities within the Municipality	13.1 Facilitation of the provision for a security service to the municipality
		13.2 Development and implementation of a strategy to deal with stray animals in the municipal area
G: 14 Transport	SO 14 To ensure the full functionality of the Driving License Testing Centre	14.1 Undertake process of relocating and centralising all functions at the Driving License Testing Centre in accordance with the provisions of the National Road Traffic Act
G: 15 Local Economic Development	SO 15. To uplift communities and contribute to the alleviation of poverty by stimulating employment.	15.1. Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation
		15.2 Investigate potential opportunities presented by Aloe and Game Farming

Goals	Objective	Strategies
		15.3 Alignment with and provision of support to sector departments that address the challenges faced by the communities with regard to food security
		15.4 Stimulate development by expanding the local economy through sustainable use of the heritage assets of the Municipality to attract tourists
		15.5 Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating Bids.
G: 16 Tourism	SO 16 To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	16.1 Publication and promotion of tourist related activities and facilities within the Ulundi municipal area
G: 17 Development of SMMEs	SO 17 To stimulate development of small businesses and cooperatives as a vehicle to increase employment levels	17.1 Identify sources of funding for the establishment and development of small businesses and cooperatives

3. Key Performance Indicator: Municipal Transformation and Organisational Development

Goals	Objective	Strategies
G: 18 Institutional Development	SO 18 To ensure that all positions within the organogram of the Municipality are aligned to the IDP	18.1 Review, Approve and Implement the Municipality's Organogram (particular attention needs to be given to capacitating the fire and rescue section of the Municipality)
		18.2 All critical vacancies to be filled

Goals	Objective	Strategies
		18.3 Compliance with Treasury Regulations regarding the salary budget component of the operational budget for the Municipality
		18.4 Evaluated task job descriptions to be implemented for each position in the organogram
G: 19 Skills Development and Capacity Building	SO 19 To develop capacity within the Municipality for effective service delivery	19.1 Assess and review skills development needs and address identified gaps
		19.2 Review and implement the recruitment and skills retention strategies
		19.3 Reduction in the dependency on consultants by ensuring ongoing skills transfer
		19.4 Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.
G: 20 Employment Equity	SO 20 To transform the Municipality by implementation of employment equity principles	20.1 Implementation of the employment equity plan by addressing in particular issues of gender and disability

4. Key Performance Indicator: Good Governance and Public Participation

Goals	Objective	Strategies
G:21 Municipal Governance	SO 21.1 To promote good governance, accountability and transparency	21.1.1 Regular review, development of new policies, procedures and implementation of bylaws in compliance with local government legislation and regulations

Goals	Objective	Strategies
		21.1.2 Promotion of effective communication with internal and external stakeholders
		21.1.3 Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation
		21.1.4 Training and development of political office bearers and political structures in the operation of Council
		21.1.5 Roll-out of the performance management process within the Municipality beyond Section 56 managers
		21.1.6 Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning and Performance Regulations
		21.1.7 Management of risk within the structures and operations of the Municipality
		SO 21.2 Placing the primary focus on addressing the needs of communities within the Municipality
	21.2.2 Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	
	21.2.3 To ensure the inculcation of a customer care approach to the municipal administration	

Goals	Objective	Strategies
		21.2.4 To ensure the effective and efficient roll-out of all national and provincial programmes at Municipal level, such as Sukuma Sakhe, War on Poverty, Siza Bonke, and EPWP
	SO 21.3 To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations.	21.3.1 Prioritization of departmental core functions to realize the municipality's goals. (TW)
		21.3.2 Prioritisation of department operational functions.(MRC)
		21.3.3 Identification, prioritization, acquisition and maintenance of municipal assets. (Assets)
G: 22 Integrated and Coordinated Development	SO 22 Promotion of integrated and coordinated development within the Municipality	22.1 Annual Review of the 2012/2103 to 2016/2017 Ulundi IDP
		22.2 All development within the Municipality is guided by the IDP

5. Key Performance Indicator: Financial Viability and Management

Goals	Objective	Strategies
G: 23 Financial Management	SO: 23.1 To ensure that the Municipality remains financially viable	23.1.1 Development and implementation of measures to expand the revenue base
		23.1.2 Development and implementation of measures to reduce the level of customer debt owed to the Municipality
		23.1.3 To effectively and efficiently managing the Municipality's Cash Flow

Goals	Objective	Strategies
		23.1.4 Investigate the opportunities offered by engaging in public private partnerships
	SO: 23.2 Ensure the maintenance of sound financial practices	23.2.1 Establishment and regular review of internal control procedures and controls
		23.2.2 Development of a cooperative linkage between the external and internal audit functions
		23.2.3 To work towards obtaining a Clean Audit Report from the Auditor-General
	SO: 23.3 Alignment of the operating and capital budget with the priorities reflected in the IDP	23.3.1 Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality

6. Key Performance Indicator: Spatial and Environmental

Goals	Objective	Strategies
G: 24 Spatial Development	SO: 24 Promotion of integrated and coordinated spatial development within the Municipality	24.1.1 Approve and implement the reviewed SDF
		24.1.2 Obtain funding to finalise the urban Planning Scheme and to prepare a wall-to-wall Planning Scheme for the whole Municipal Area
G: 25 Environmental Management	SO: 25 To ensure that the Municipality's development strategies and projects take	25.1.1 Development and implementation of a Strategic Environmental Assessment for the Municipality

Goals	Objective	Strategies
	cognizance of environmentally sensitive areas and promote the protection of environmental assets	<p data-bbox="1167 236 2040 395">25.1.2 Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area</p> <p data-bbox="1167 395 2040 555">25.1.3 Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change Impacts, faced by the Municipality</p> <p data-bbox="1167 555 2040 619">25.1.4 Develop and implement a Programme for Alien Weed Eradication</p>

7. CONCLUSION

The SDBIP can be summed up as being the operational plan for the municipality in the sense that it translates the IDP and PMS into daily business activities. It is clear from the above how vital it is to link the IDP, Budget, SDBIP and PMS as they complement each other.

The municipality set the above targets for the 2018/2019 financial year and shall measure itself based on the above targets. This will act as a monitoring tool and an early indicator of any underperformance. It will be reviewed quarterly.