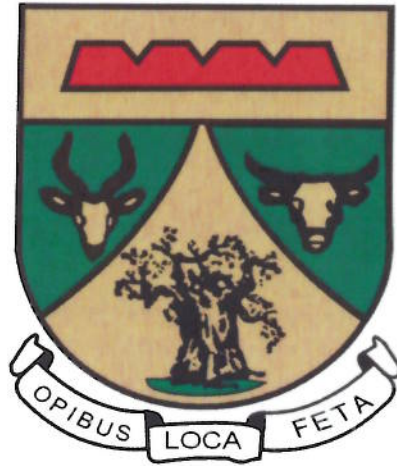




MUSINA LOCAL MUNICIPALITY

SDBIP 2013 /2014



MUSINA LOCAL MUNICIPALITY

MAYOR CM PHIRI

DATE: 5/7/2013

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Introduction

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).

In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan.

The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.

Circular 13 further suggests that "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 is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community."

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It 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 of the municipality.

In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers

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In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."



Legislation

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is:

'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-
 - (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;

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Municipality :

- (1) Monthly projections of revenue to be collected by source
- (2) Monthly projections of expenditure (operating and capital) and revenue for each vote *
- (3) Quarterly projections of service delivery targets and performance indicators for each vote

* Section 1 of the MFMA defines a "vote" as:

- a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
- b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

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Vision and Mission	The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. Musina Local Municipality's revised vision is: "To be the vibrant, viable and sustainable gateway city to the rest of Africa" The strategic Mission is aligned to the purpose of the Musina Local Municipality is. The revised Mission is: "The vehicle of affordable quality services and stability through socio economic development and collective leadership"
Institutional Values	Respect Efficiency Transparency Accountability Excellence
Strategic Objectives	To improve the quality of lives through social development and provision of community services To enhance compliance with legislation and improve financial viability To plan for the future To initiate and improve the quantity and quality of municipal infrastructure and services To increase institutional capacity, efficiency and effectiveness To promote and enforce acceptable environmental practices To create a conducive environment for sustainable economic growth



MUNICIPAL MANAGERS OFFICE

KPA	Strategic Objective	Departmental Focus Area	Key Performance Indicator	KPI Instruction	KPI Owner	Annual Target	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
							Project tion	Actual	Project tion	Actual	Project tion	Actual	Project tion	Actual
Public Participation and Good Governance	To deepen democracy and promote accountability	Internal Audit	Number of charters reviewed	Number of charters reviewed	MM	1	0	0	0	0	0	0	1	1
Public Participation and Good Governance	To deepen democracy and promote accountability	Internal Audit	Number of Audit plan reviewed	Number of plans reviewed	MM	1	0	0	0	0	0	0	1	1
Public Participation and Good Governance	To deepen democracy and promote accountability	Internal Audit	Number of audit methodologies reviewed	Number of audit methodologies reviewed	MM	1	0	0	0	0	0	0	1	1
Public Participation and Good Governance	To deepen democracy and promote accountability	Internal Audit	Number of internal audit reports developed	Number of internal audit reports developed	MM	4	1	1	1	1	1	1	1	1
Public Participation and Good Governance	To deepen democracy and promote accountability	Risk, Fraud and Corruption	Number of Annual risk assessments conducted	Number of risk assessments and workshops	MM	1	0	0	0	0	1	1	0	0
Public Participation and Good Governance	To deepen democracy and promote accountability	Risk, Fraud and Corruption	Number of risk committee meetings held	Number of meetings held	MM	4	1	1	1	1	1	1	1	1
Public Participation and Good Governance	To deepen democracy and promote accountability	Risk, Fraud and Corruption	Number of risk management reports developed	Number of reports	MM	4	1	1	1	1	1	1	1	1
Public Participation and Good Governance	To deepen democracy and promote accountability	Risk, Fraud and Corruption	Number of risk strategy developed	Number of strategy developed	MM	1	0	0	0	0	1	1	0	0
Public Participation and Good Governance	To deepen democracy and promote accountability	Research, media & community liaison	Number of communication forum meetings conducted	Number of meetings held	MM	4	1	1	1	1	1	1	1	1
Public Participation and Good Governance	To deepen democracy and promote accountability	Research, media & community liaison	Number of communication conference held	Number of conference	MM	1	0	0	1	1	0	0	0	0
Public Participation and Good Governance	To deepen democracy and promote accountability	Research, media & community liaison	Number of Imbizos conducted	Number of Imbizos held	MM	4	1	1	1	1	1	1	1	1
Public Participation and Good Governance	To deepen democracy and promote accountability	Research, media & community liaison	Number of State of the Municipal address held	State of Municipal address conducted	MM	1	0	0	0	0	0	0	1	1
Public Participation and Good Governance	To deepen democracy and promote accountability	Publicity and Marketing	Number of news letters published	Number of news letters published	MM	4	1	1	1	1	1	1	1	1

KPA	Strategic Objective	Departmental Focus Area	Key Performance Indicator	KPI Instruction	KPI Owner	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Public Participation and Good Governance	To deepen democracy and promote accountability	Internal Audit	Number of AGs Action plan developed	Number of AGs Action plan	MM	1	0	0	1	0
Public Participation and Good Governance	To deepen democracy and promote accountability	Special programmes	Number of special programmes conducted	Number of events held	Mayors Office	12	3	3	3	3
Transformation and Organisational Development	To deepen democracy and promote accountability	PMS organisational	Adopted Budget & IDP	Number of Budget and IDP adopted	MM	1	1	0	0	0

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FINANCE														
KPA	Strategic Objective	Departmental Focus Area	Key Performance Indicator	KPI Instruction	KPI Owner	Annual Target	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
							Proje ction	Actual	Proje ction	Actual	Proje ction	Actual	Proje ction	Actual
Financial Viability	Enhance compliance with legislation and improve financial viability	Budget and Reporting	Number of AFS submitted	GRAP compliant annual financial statements	CFO	1	1		0		0		0	
Financial Viability	Enhance compliance with legislation and improve financial viability	Budget and Reporting	Number of Sectio 71 reports submitted	number of Section 71 reports submitted	CFO	12	3		3		3		3	
Financial Viability	Enhance compliance with legislation and improve financial viability	Budget and Reporting	Number of Mid Year / Annual report submitted	Number of Mid Year / Annual report submitted	CFO	2	0		2		0		0	
Financial Viability	Enhance compliance with legislation and improve financial viability	Budget and Reporting	Number of quarterly reports	Number of quarterly reports	CFO	4	1		1		1		1	
Financial Viability	Enhance compliance with legislation and improve financial viability	Financial Management	Number of general ledger accounts reconciled	Reconciled and balanced general ledger accounts	CFO	12	3		3		3		3	
Financial Viability	Enhance compliance with legislation and improve financial viability	Revenue Management	Percentage collection rate	85% collection rate	CFO	85%	85%		85%		85%		85%	
Financial Viability	Enhance compliance with legislation and improve financial viability	Revenue Management	Number of monthly billings	Monthly billing reports and statistics	CFO	12	3		3		3		3	
Financial Viability	Enhance compliance with legislation and improve financial viability	Expenditure management	Number of zero creditors balance for 30 days plus	Creditors age analysis without creditors outstanding for over 30 days	CFO	12	3		3		3		3	
Financial Viability	Enhance compliance with legislation and improve financial viability	Supply Chain Management	Number of stock take conducted	Monthly stock take of inventory	CFO	12	3		3		3		3	
Financial Viability	Enhance compliance with legislation and improve financial viability	Budget and Reporting	Number of Budgets approved	Approval of the Budget	CFO	1	0		0		0		1	
Financial Viability	Enhance compliance with legislation and improve financial viability	Assets management	Number of Asset verification concluded	Quarterly asset verification	CFO	4	1		1		1		1	

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CORPORATE SERVICES

KPA	Strategic Objective	Departmental Focus Area	Key Performance Indicator	KPI Instruction	KPI Owner	Annual Target	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
							Project Ion	Actual	Project Ion	Actual	Project Ion	Actual	Project Ion	Actual
Transformation and Organisational Development	To increase institutional capacity, efficiency and effectiveness	Organisational Structure and Appointments	Percentage of vacant critical budgeted posts filled	Percentage of critical positions filled	GM:CS	100%	100%		100%		100%		100%	
Transformation and Organisational Development	To increase institutional capacity, efficiency and effectiveness	Organisational Structure and Appointments	Percentage of policies reviewed	Policy to be reviewed and workshopped	GM:CS	100%	100%		100%		100%		100%	
Transformation and Organisational Development	To increase institutional capacity, efficiency and effectiveness	Employment Equity	Employment Equity Plan developed	Develop an Employment Equity plan	GM:CS	1	0		0		0		1	
Transformation and Organisational Development	To increase institutional capacity, efficiency and effectiveness	Employment Equity	WSP report submitted	Submit the WSP to LGSETA by 30 June	GM:CS	1	0		0		0		1	
Transformation and Organisational Development	To increase institutional capacity, efficiency and effectiveness	Employment Equity	EE Report submitted	Submit the employment equity report to Dept of Labour by 1 August	GM:CS	1	0		0		1		0	
Transformation and Organisational Development	To increase institutional capacity, efficiency and effectiveness	PMS (individual)	Number of Performance agreements signed for section 54&56 managers	Develop individual performance plans	MM	6	6		0		0		0	

KPA	Strategic Objective	Departmental Focus Area	Key Performance Indicator	KPI Instruction	KPI Owner	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Transformation and Organisational Development	To increase institutional capacity, efficiency and effectiveness	PMS (Individual)	Number of performance reviews conducted for section 54&56 managers	Coordinate quarterly performance reviews and appraisals for Sect 54 & 56 Managers	MM	24	6	6	6	6
Transformation and Organisational Development	To increase institutional capacity, efficiency and effectiveness	PMS (Organisational)	Annual report compiled	Compile annual report	GM:CS	1	0	0	1	0
Transformation and Organisational Development	To increase institutional capacity, efficiency and effectiveness	PMS (Organisational)	Mid Year assessment reports compiled (Section 72)	Compile mid year reports	GM:CS	1	0	0	1	0
Transformation and Organisational Development	To increase institutional capacity, efficiency and effectiveness	PMS (Organisational)	Number of quarterly outcome 9 reports compiled (MTAS)	Compile Outcomes 9 and Turn Around Strategy reports	GM:CS	4	1	1	1	1
Transformation and Organisational Development	To increase institutional capacity, efficiency and effectiveness	PMS (Organisational)	SDBIP compiled	Compile SDBIP	GM:CS	1	0	0	0	1
Transformation and Organisational Development	To increase institutional capacity, efficiency and effectiveness	Information Technology	Number of Bio-metric Access system implemented	To ensure security to municipal buildings and staff	GM:CS	1	0	1	0	0
Transformation and Organisational Development	To increase institutional capacity, efficiency and effectiveness	Policies and By-Laws	Number of Policies and By-laws adopted	Adopted Policies and By laws	GM:CS	20	5	5	5	5

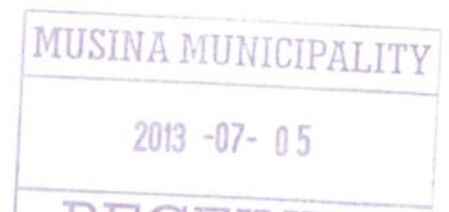


TECHNICAL SERVICES

KPA	Strategic Objective	Departmental Focus Area	Key Performance Indicator	KPI Instruction	KPI Owner	Annual Target	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
							Project Ion	Actual	Project Ion	Actual	Project Ion	Actual	Project Ion	Actual
Spatial Rational	To initiate and improve the quantity and quality of municipal infrastructure and services	Demarcation of Sites	Additional serviced sites	Provision of middle Income Sites at Nancefield Ext 4 and Musina Ext 14	GM:TS	100	25		25		25		25	
Basic Service Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Operation & Maintenance	Provision of sewer	To operate & Maintain Sewer System at Musina	GM:TS	100%	100%		100%		100%		100%	
Basic Service Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Blue Drop Status	Sampling of and compliance to quality standards	Compliance and monitoring of Blue drop status	GM:TS	84	21		21		21		21	
Basic Service Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Green Drop Status	Sampling of and compliance to quality standards	Compliance and monitoring of Green drop status	GM:TS	24	6		6		6		6	
Basic Service Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Water Supply	Provision of water	To coordinate bulk water supply	GM:TS	100%	100%		100%		100%		100%	
Basic Service Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Water & sanitation	Number water treatment plants maintained	To facilitate upgrade & maintenance	GM:TS	3	3		3		3		3	
Basic Service Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Provision of parks	Operation and maintenance	To coordinate maintenance & up keeping of all parks	GM:TS	100%	100%		100%		100%		100%	
Basic Service Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Provision of park	construction of park	To facilitate development of a proper Park Ext. 8	GM:TS	1	0		0		0		1	
Basic Service Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Permit & Licensing	Provision of refuse permit	To facilitate application of permit and licence for landfill site	GM:TS	1	0		0		0		1	

KPA	Strategic Objective	Departmental Focus Area	Key Performance Indicator	KPI Instruction	KPI Owner	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Basic Service Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Provision of vehicles and implements	1 Skip loader 4 Skips 1 trailer 6 Trailer containers acquired	To coordinate purchase of Vehicle & Implements	GM:TS	12	5	0	0	7
Basic Service Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Provision of vehicles and implements	New equipment acquired	Purchase compactor and TLB	GM:TS	2	0	1	1	0
Basic Service Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Provision of municipal infrastructure	New Thusing centre constructed	To coordinate construction of Thusing centre in Nancefield Ext. 7	GM:TS	1	0	0	0	1
Basic Service Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Renovation of sport facility	MTD Stadium renovated	To renovate MTD Stadium in Nancefield Ext. 5	GM:TS	1	0	0	0	1
Basic Service Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Provision of markets	New Market place constructed	To provide market in Madimbo	GM:TS	1	0	0	0	1
Basic Service Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Provision of markets	New Market place constructed	To provide market in Nancefield Ext. 8	GM:TS	1	0	0	0	1
Basic Service Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Upgrade of electricity	Electrical transmission poles replaced	To replace electrical transmission poles in Nancefield	GM:TS	1	0	0	0	0
Basic Service Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Construction of roads	Access road constructed	To construct access road for Musina Ext. 14	GM:TS	1	0	0	0	1
Basic Service Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Upgrade of roads	Roads upgraded	To re-tar and re-gravel 2km of roads in Musina	GM:TS	2	0	1	1	0
Basic Service Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Electrical provision	Households electrified	To electrify 1112 households in the villages	GM:TS	1112	0	0	0	1112

KPA	Strategic Objective	Departmental Focus Area	Key Performance Indicator	KPI Instruction	KPI Owner	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Basic Service Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Upgrade of Storm Water	Storm Water Drainage constructed	To contract Storm Water Drainage	GM:TS	1	0	0	1	0



COMMUNITY SERVICES

KPA	Strategic Objective	Departmental Focus Area	Key Performance Indicator	KPI Instruction	KPI Owner	Annual Target		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
								Project ion	Actual	Project ion	Actual	Project ion	Actual	Project ion	Actual
Basic Service Delivery	To promote and enforce acceptable environmental practices	Environmental/Municipal Health Services	Number of environmental awareness campaigns conducted	Environmental awareness campaigns held	GM:CS	4		1		1		1		1	
						4		1		1		1		1	
Basic Service Delivery	To promote and enforce acceptable environmental practices	Environmental/Municipal Health Services	Number of clean-up campaigns conducted	Clean-up campaigns held	GM:CS										
Good Governance and Public Participation	To improve the quality of lives through social development and the provision of effective community services	Community Safety	Number of crime awareness campaigns conducted	2 Crime Prevention Awareness campaigns	GM:CS	2		0		1		1		0	
Good Governance and Public Participation	To improve the quality of lives through social development and the provision of effective community services	Community Safety	Number of Arrive Alive awareness campaigning conducted	Awareness Festive seasons and Easter operations conducted	GM:CS	2		0		1		1		0	
Good Governance and Public Participation	To improve the quality of lives through social development and the provision of effective community services	Law Enforcement and Visibility	Percentage of reduction in traffic violations	To reduce traffic violations	GM:CS	50%		50%		50%		50%		50%	
Good Governance and Public Participation	To improve the quality of lives through social development and the provision of effective community services	Community Safety	Number of workshops	Crime prevention workshops held	GM:CS	2		1		0		1		0	
Good Governance and Public Participation	To improve the quality of lives through social development and the provision of effective community services	Community Safety	Number of launches	Launching Women Against Abuse and Crime (WAAC) conducted	GM:CS	1		0		0		1		0	
Good Governance and Public Participation	To improve the quality of lives through social development and the provision of effective community services	Community Safety	Number of campaigns	Patrolling of town campaigns in all the wards conducted	GM:CS	1		0		0		1		0	

KPA	Strategic Objective	Departmental Focus Area	Key Performance Indicator	KPI Instruction	KPI Owner	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Good Governance and Public Participation	To improve the quality of lives through social development and the provision of effective community services	Community Safety	Number of coordination meetings held	Formation of sector crime forum, street committees and strengthen rural safety all the wards facilitated	GM/CS	4	n.a.	n.a.	4	4
Good Governance and Public Participation	To improve the quality of lives through social development and the provision of effective community services	Street Signage	Number of street signs erected	Street names provided	GM/CS	50	0	0	25	25
Good Governance and Public Participation	To improve the quality of lives through social development and the provision of effective community services	Vehicle Testing	Number of vehicles tested	Access to testing of vehicles facilitated	GM/CS	100	25	45	25	25
Good Governance and Public Participation	To improve the quality of lives through social development and the provision of effective community services	Scholar Patrol	Number of schools visited	Safety campaigns conducted	GM/CS	5	1	2	2	0



ECONOMIC DEVELOPMENT & PLANNING

KPA	Strategic Objective	Departmental Focus Area	Key Performance Indicator	KPI Instruction	KPI Owner	Annual Target	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
							Project on	Actual	Project on	Actual	Project on	Actual	Project on	Actual
Local Economic Development	To create a conducive environment for sustainable economic growth	LED Policy	Number of LED Projects Funded	Funding og LED projects	GM:EDP	4	1		1		1		1	
Local Economic Development	To create a conducive environment for sustainable economic growth	Job Creation	Number of labour intensive Jobs created	150 Jobs Created Through Labour Intensive Methods	GM:EDP	150	120		10		10		10	
Local Economic Development	To create a conducive environment for sustainable economic growth	SMMME Development	Number of SMME Training Workshops conducted	SMMMEs Training Workshops	GM:EDP	2	0		1		1		0	
Local Economic Development	To create a conducive environment for sustainable economic growth	Marketing and Exhibition	Number of Marketing Exhibitions conducted	Participate in Marketing Exhibitions	GM:EDP	3	1		1		0		1	
Public Participation and Good Governance	To improve the quality of lives through social development and provision of community services	IDP/Budget Process Plan	Number of IDP/Budget Process Plan Adopted	IDP/Budget Process Plan Developed	GM:EDP	1	1		0		0		0	
Public Participation and Good Governance	To improve the quality of lives through social development and provision of community services	IDP Steering Committee	Number of IDP Steering Committee Meetings held	IDP Steering Committee Meetings Conducted	GM:EDP	7	3		4		5		7	
Public Participation and Good Governance	To improve the quality of lives through social development and provision of community services	IDP Representative Forum Meetings	Number of IDP Representative Forum Meetings held	IDP Representative Forum Meetings Conducted	GM:EDP	4	1		2		3		4	
Public Participation and Good Governance	To improve the quality of lives through social development and provision of community services	Public Consultation	Number of Draft IDP and Budget Consultation Meetings held	Draft IDP / Budget consultation meetings held	GM:EDP	6	0		0		0		6	
Public Participation and Good Governance	To create a conducive environment for sustainable economic growth	LED Strategy	Number of LED strategy reviewed	review LED Strategy	GM:EDP	1	0		0		0		1	
Public Participation and Good Governance	To improve the quality of lives through social development and provision of community services	Credible IDP	Credible IDP adopted	Credible IDP adopted	GM:EDP	1	0		0		0		1	
Public Participation and Good Governance	To plan for the future and sustainable communities	SDF review	SDF reviewed	SDF reviewed	GM:EDP	1	0		0		1		0	