

# BELA-BELA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010/11 FINANCIAL YEAR



JULY 2010

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**BELA BELA LOCAL MUNICIPALITY**

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## **1. INTRODUCTION**

### ***PURPOSE OF THIS DOCUMENT***

This document presents the Service Delivery and Budget Implementation Plan (SDBIP) for Bela – Bela’s 2009/10 financial year. It is intended to enable the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager and the Community to monitor the performance of Bela Bela Local Municipality.

The SDBIP provides a vital link between the Mayor, Executive Council, administration and facilitates the process for holding the management accountable for its performance. Therefore this SDBIP report serves as a management, implementation and monitoring tool that is produced to assist Bela – Bela Local Municipality’s Mayor, Municipal Manager, Senior Managers and the Community on the ground.

### ***BELA BELA’S VISION, MISSION AND VALUES***

During the 2010/11 IDP Review the mission and vision of the municipality were revised as follows:

#### ***1.2.1. VISION***

***To be a tourist destination of choice in Limpopo Province .***

#### ***1.2.2. MISSION STATEMENT***

- *Through commitment to effective and efficient service delivery;*
- *By exploiting opportunities in development and tourism;*
- *Promoting a safe, healthy and sustainable environment; and*
- *Fostering active community participation and stakeholder involvement.*

#### ***1.2.3. Municipal Values***

***Bela-Bela Municipality commits itself to the following values:***

- *Accountability,*
- *Fairness,*
- *Effectiveness,*
- *Commitment,*
- *Honesty, and sincerity*

### ***LEGAL FRAMEWORK FOR THE SDBIP***

The Service Delivery and Budget Implementation Plan is enforced by the law. The relevant sections are found in the Municipal Finance Management Act No. 56 of 2003 and these are as follows:-

- **Section 69 (3)(a)** – states that *“the Accounting Officer must no later than 14 days after the approval of the annual budget submit to Mayor a draft SDBIP for the budget year”.*

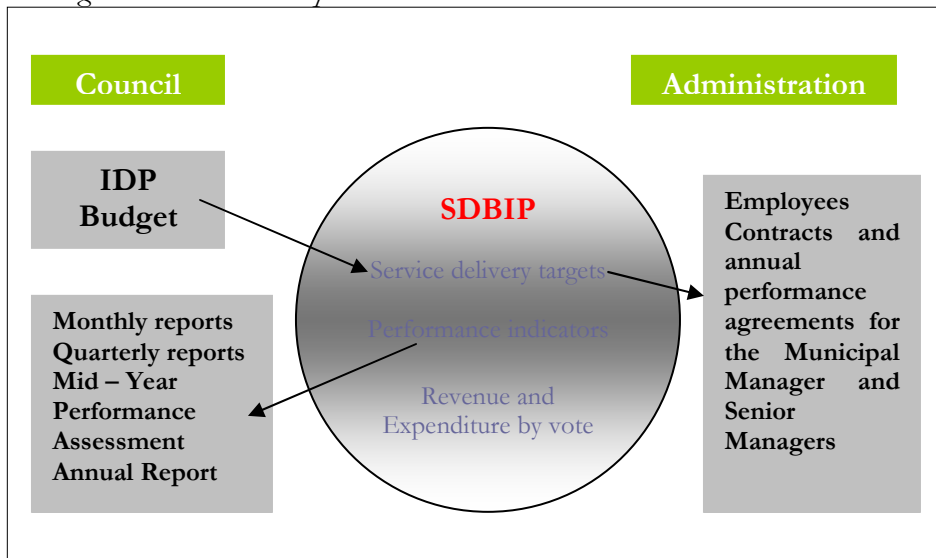
## BELA BELA SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2010/11 FINANCIAL YEAR FINAL DRAFT

- **Section 53 (1)(c)(ii)** – states that “the Mayor must take all reasonable steps to ensure that the Municipality’s SDBIP is approved within 28 days after the approval of the budget”.
- **Section 53 (3)(a)** – states that “the Accounting Officer must ensure that the revenue and expenditure projections for each month and the service delivery and budget implementation plan, are made public no latter than **14 days** after the approval of Service and Budget Implementation Plan.

### ***THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION CONCEPT***

The SDBIP contains information regarding service delivery targets, performance indicators, revenue and expenditure. The graph below is an indication of the elements that are directly linked to the SDBIP concept.

Figure 1: SDBIP Concept

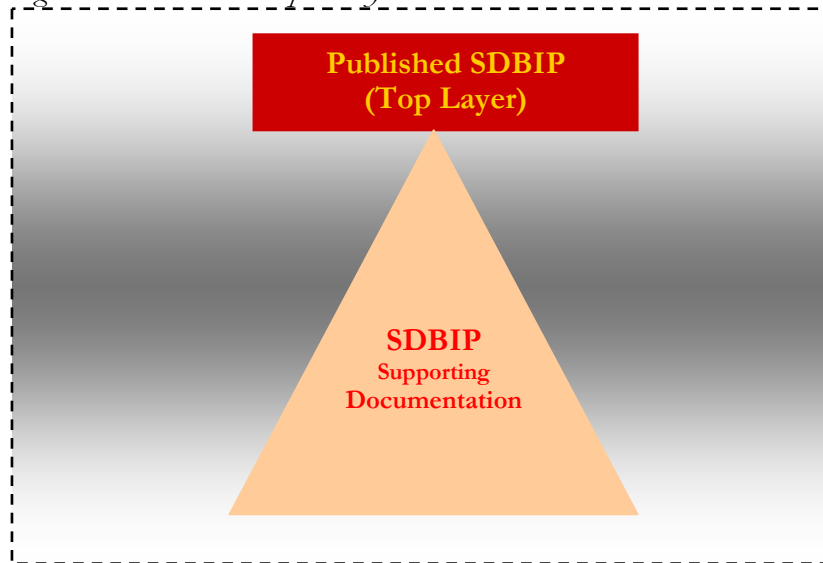


It should be noted that the SDBIP is firstly informed by the IDP and Budget, secondly the annual performance agreements/ contracts of the Municipal Manager and Senior Managers must be influenced by the SDBIP and thirdly the in – year reporting (monthly and quarterly), and annual reporting on functional service delivery should be done against the information contained in the approved SDBIP.

### ***TOP – LAYER OR INSTITUTIONAL SDBIP***

As illustrated in figure 2 below the SDBIP is a top – layer or an institutional plan that is supported by a detailed Departmental Operational Plans or Departmental Scorecards which provides further information on how each Department will realize service delivery targets published in the top – layer SDBIP.

*Figure 2: SDBIP as a Top – Layer or Institutional Plan*



### ***STRUCTURE OF THIS REPORT***

This report is divided into six sections in addition to this introduction. The following is a brief overview of each section contained in this report:-

- Bela – Bela SDBIP in Context (Section 2) – is a brief contextual analysis which examine how Bela – Bela SDBIP targets for 2010/11 financial year will respond to the Revised IDP for 2010/ 11 strategies and priority issues. This is broken down per each department within the municipality.
- Annexure A (Revenue by Source) is a detailed indication of financial capacity (revenue) that is projected on a monthly basis for 2009/ 10 within Bela Bela Municipality.
- Annexure B ( Revenue and Expenditure projections by vote – is a summary of the projected revenue on a monthly basis against the allocation for expenditure.

- Annexure C: Capital Works Plan – specify the budget that is allocated for capital projects and an indication of where the capital funds will be sourced and the wards where the budget will be spent.
- Annexure D: Service Delivery Targets and Performance Indicators by Vote – the targets that are made by each department (within the municipality) with regards to the services that they will deliver based on the available capacity and capability for 2010/11 financial year.
- Conclusion and a Way Forward – Monitoring and Reporting (Section 6) – is a brief discussion regarding the monitoring of the SDBIP implementation by the Municipal Manager through a series of reports submitted by the Senior Managers on a monthly, quarterly and annual basis as stipulated by the Municipal Finance Management Act No. 56 of 2003. This section therefore serves to be a brief conclusion and a way forward regarding the SDBIP for this financial year.

## **2. BELA – BELA 2010/11 SDBIP IN CONTEXT: TARGETS TO IMPLEMENT THE STRATEGIES SET BY THE REVISED IDP 2010/11**

### ***OFFICE OF THE MUNICIPAL MANAGER***

The Municipal Manager is the Head of the Administration within Bela Bela Municipality. The other functions performed by the office of the Municipal Manager are Communication and Internal Auditing. The operations of the Communication Division are in line with the principles of Good Governance which is priority number six (6) of the revised 2010/11 IDP. The communication division has therefore set target as indicated in Annexure D to this report.

The functions of the Internal Audit Division are in line with Municipal Transformation and Institutional Development which is priority eleven (11) of the revised 2010/ 11 IDP. In line with this priority the Internal Audit Division has set targets as indicated in Annexure D to this report.

### ***TECHNICAL SERVICES***

This first three priorities of the revised 2010/11 IDP are related to infrastructure development (Priority 1: Roads and Stormwater, Priority 2: Electricity and Priority 3: Water and Sanitation) and the Department of Technical Services is the custodian of infrastructure service delivery. Annexure D indicates targets set by the Technical Services Department in terms of the priority issues mentioned above.

### ***PLANNING AND ECONOMIC DEVELOPMENT***

Land, Housing and Infrastructure Delivery is the fourth (4<sup>th</sup>) priority of revised 2010/11 IDP and this Department has targeted to coordinate housing development for low and middle income groups within Bela Bela, as well as to facilitate township establishment and to process applications for residential sites. Local Economic Development is the fifth (5<sup>th</sup>) priority as identified in the revised 2010/11 IDP. This department has therefore targeted to achieve a number of economic development objectives. This Department also accommodates the IDP and PMS Division which is responsible for the overall development, management and facilitation of the Integrated Development Planning

Process and Performance Management of the municipal institution. The IDP division has therefore identified all the functions and operations that it will undertake relating to IDP, PMS and Service Delivery Reporting and projected targets through which it intends to achieve these functions. Annexure D indicates the targets set by the department to implement programmes/projects as identified in the IDP.

### ***SOCIAL AND COMMUNITY SERVICES***

The Social and Community Services Department has targeted maintain a number of community facilities including parks, cemeteries and sports fields to mention a few. In terms of the revised 2010/11 IDP, this Department has targeted to implement some of the capital projects which includes the provision of ablution facilities and fall under priority number seven (7) and other projects fall under Institutional Development which priority number eleven (11). This department is also responsible for Protection and Emergency Services, therefore there are targets which have been made regarding the operations of that Division.

### ***BUDGET AND TREASURY***

This department is mainly responsible for budgeting, revenue management, expenditure management, implementation of the supply chain policy and financial reporting. Budget and Treasury has therefore made targets to deliver these services within this financial year and made projections with regards to the magnitude at which these services will be delivered.

### ***CORPORATE SERVICES***

The functions that this department has targeted to perform are in line with the 11<sup>th</sup> priority of the revised IDP (i.e. Municipal Transformation and Institutional Development) and these include Implementation of the Workplace Skills Plan, Organisational Arrangements and Development and Employment Equity Plan.