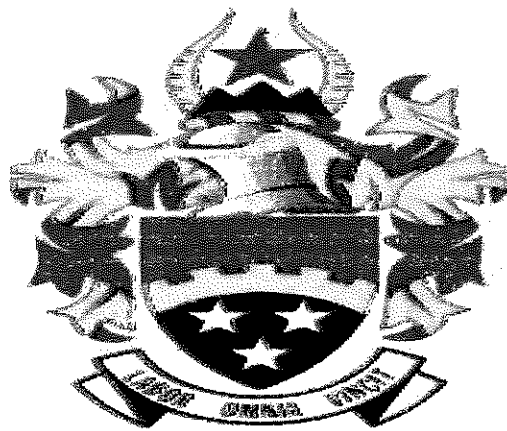


DANNHAUSER LOCAL MUNICIPALITY
DANNHAUSER LOCAL MUNICIPALITY: SDBIP

DANNHAUSER LOCAL MUNICIPALITY



FINAL SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN

2023/2024
FINANCIAL YEAR

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1. Mayors Foreword

The 2023/2024 Service Delivery and Budget Implementation Plan (SDBIP) of the Dannhauser Local Municipality defines the municipal Vision and Mission, enabling the development objectives of the Dannhauser Local Municipality to meet the Specific, Measurable, attainable and Realistic service delivery and budget spending targets.

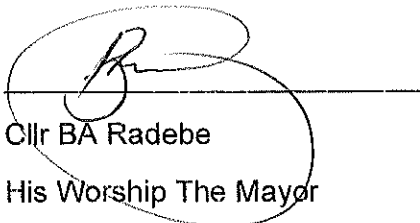
The municipal commitment is to ensure that the targets contained in this document will outline the processes of implementing the objectives set out in the Integrated Development plan (IDP), measuring and monitoring performance on a Monthly, Quarterly, Mid-year and Annual to ascertain monitoring expenditure and progress towards Service Delivery to the Dannhauser Local Municipality's Community.

The Municipal Draft IDP was adopted, resulting to an agreement plan between the administration of Dannhauser Local Municipality and the Community, and our commitment is to continue providing necessities to the community.

To facilitate the provision of housing in line with the National and Provincial norms and standards, we will also be eradicating service delivery backlogs from the 2022/2023 financial year and continue providing the Dannhauser Local Municipality's community as that is our sole mandate.

We have secured funding from MIG to assist in constructing Community Halls, community access roads and community gravel roads. We also have Internally funded projects to assist the community with electrification infrastructure and high mast lights, new cemeteries, a new fire engine and maintenance of the Landfill site.

I solemnly believe that the Dannhauser Municipal Council together with the Administration will ensure effective and transparent service delivery for the improvement of our community. Adding to that, I will also like plea with our people to continue working hard together to reinforce safety and health environment in our community. We shall continue to set commendable reputation as elected Council to fulfil the needs of our community at large.



Cllr BA Radebe
His Worship The Mayor

13 July 2023

2. Abbreviations

DTI	Department of Trade and Industry
IA	Internal Auditor
IDP	Integrated Development Plan
INEP	Integrated National Electrification Programme
MEC	Member of the Executive Council
MIG	Municipal Infrastructure Grant (Previously CMIP)
MM	Municipal Manager
PAC	Performance Audit Committee
PMS	Performance Management System
SDBIP	Service Delivery Budget and Implementation Plan

3. Mission and Vision Statement

The Service Delivery and Budget Implementation plan (SDBIP) for the Dannhauser Local Municipality for 2023/2024 financial year enables the Municipal Manager to monitor the performance of the Section 56/57, whilst the Mayor monitors the performance of the Municipal Manager and the community to monitor the performance of the municipality as the targets set out in this document has outcomes with time Frames

Mission

To achieve the successful implementation of radical economic transformation through a financially viable municipality that delivers, integrated quality basic services, infrastructure development and socio-economic development and growth for the community and external stakeholders by 2030.

Vision

Dannhauser municipality will utilize its resources to achieve a sustainable and growing socio-economic environment through the development of agrarian reform, mining, industrial, retail and informal sectors thus creating job opportunities for the community. This will be enhanced and supported by the transformation of its staff through empowering skills development and training initiatives.

4. Municipal Financial Management Act (MFMA) Legislative requirement

According to section 53(c)(ii) of the MFMA, the Mayor is expected to approve the Service delivery Budget and Implementation Plan(SDBIP) within 28 days after the

approval of the budget, and must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the service Delivery budget Implementation Plan are made public within 14 Days after their approval.

The Municipal Finance Management Act No 13, the National Treasury prefers not to prescribe other matters to be included in the SDBIP to ensure good governance and accountability on the part of municipalities. The National Treasury requires the five(5) minimum requirements to form part of the SDBIP;

- Monthly projections of revenue
- Monthly Projections of Expenditure (Capital and Operational)
- Quarterly Projections
- Municipal Ward information for expenditure and service delivery
- Detailed list of Capital Projects

As indicated by the relevant stakeholders the Municipality's biggest challenge is developing a SDBIP that has meaningful and non-financial targets and Key performance Indicators.

5. SDBIP processes

The SDBIP is a consolidated document, comprises of information documented on the Municipal Integrated Development Plan and Municipal Approved Budget, therefore the approval and adoption of the Budget and IDP by the Council inform the approval of the Municipal SDBIP, where strategic objectives and outputs for the 2023/2024 are derived to form the Individual scorecard which is later consolidated to an Organisational Scorecard.

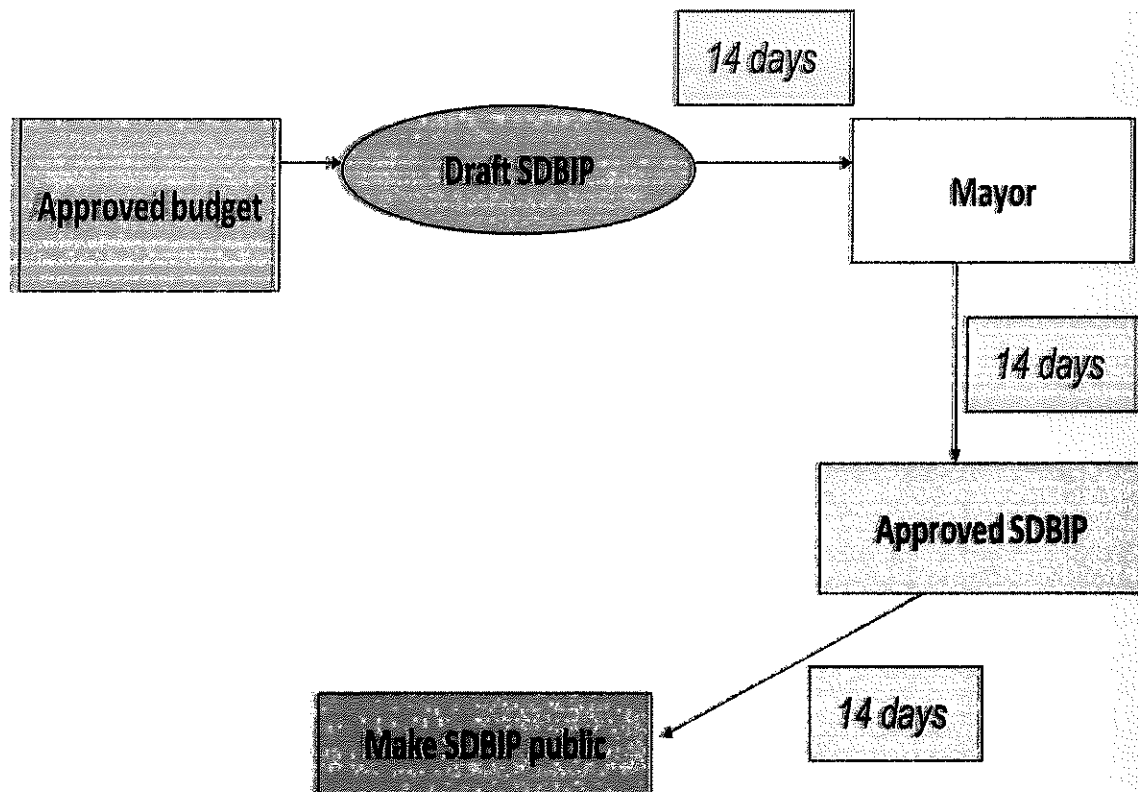


Diagram 1: SDBIP Process

6. Linking the IDP and the Budget

In terms of linking the IDP and Budget the Dannhauser Local Municipality firstly needs to link the individual directorate service plans with other planning processes in the IDP, where each Directorate produces capital plans, departmental budgets, operational plans, staffing and organisational plans to implement the IDP as it will not be effective to document all these details in the IDP document itself.

The SDBIP implementation is categorised in terms of votes which indicate a budget allocation for the core administration as indicated below;

- Office of the Municipal Manager (OMM)
- Corporate Services (CORP)
- Budget and Treasury Office (BTO)
- Community Services (COMM)
- Planning and Economic Development (P&ED)
- Technical Services (TECH)

7. Top-Level SDBIP Targets and Indicators

The targets and indicators are set out to monitor the measurable progress, they are derived from the municipal strategic objectives as outlined in the IDP to ensure that performance indicators and service delivery targets are delivered to the community as that is the main objective of the municipality, Service delivery.

Each Key Performance Indicator in each department comprises of targets with progress that is monitored and reported upon on a monthly basis or quarterly basis. The organisational scorecard represents the consolidation of all the municipal's detailed performance indicators and service delivery targets as set out in each Directorate scorecard.

This document must be reviewed mid-yearly and Annually and thus needs to be made public for the community of Dannhauser Municipality is provided with the information on the service delivery thereon.

8. Reporting on SDBIP

Various reporting requirements are outlined in the MFMA, and both Dannhauser Local Municipality's Mayor, Hon. Cllr SEC Kunene and Accounting Officer, Mr S Cele are alert of their roles to play in preparing and presenting these reports, the reports then assists the Council to monitor the implementation of service delivery programs .

8.1 Monthly reporting

Section 71 of the MFMA stipulates that reporting on Actual Revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a municipality no later than 10 working days.

8.2 Quarterly reporting

Section 52 (d) of the MFMA compels the Mayor to submit a report to the council on the Implementation of the budget and the financial state of affairs of the Municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.

8.3 Mid-year reporting

Section 72(1)(a) of the MFMA outlines the requirements for the mid-year reporting. The Accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account the monthly statements referred to in section 71 of the year:

- (a) The municipalities service delivery performance during the first half of the financial year and the service delivery targets and performance indicators et in the Service Delivery and Budget Implementation Plan.

- (b) The past year's Annual Report and progress on resolving problems identified in the Annual Report; and
- (c) The performance of every municipal entity under the sole or shared control of the municipality, taking in to account reports in terms of Section 88 from any such entities.

9. Ward Information

<p><u>Ward 1</u> Koppie Allen Mossdale Bismark Sunset Mtshilwane Normandain Manzimnyama Inkunzi Gardens</p>	<p><u>Ward 2</u> Newtown, Emafusini, DNC, Dannhauser, Kwa Ndomba, Sweetwaters Taiwan and Targo Village Mission</p>	<p><u>Ward 3</u> Verdriet, Striljbank, 280, Hattingspruit Klipros Staindrive in Kliproots</p>	<p><u>Ward 4</u> Ngisana, Perth, Malinga, Dorset, Dervon, Clones, Trim</p>	<p>Ward 5 Uitkyk, Mbabane, Chibini, Mdusthwa, Kheshi, Drangaan Cloneen Mata</p>
<p><u>Ward 6</u> Jessie, Rutland, Poonah, Nkosibomvu, Flint, Milford Cork Wilts</p>	<p><u>Ward 7</u> Annieville Allen Hilltop Sleevedonald Sthwathwa Mourn Joan</p>	<p><u>Ward 8</u> Springbok, Jokisi, Naasfarm, Ramlane, / Stram Benva, Greenock/ Clifton Spookmil</p>	<p><u>Ward 9</u> Flathela, Kwamhlaba, Buhlebomzinyathi Hudula Mafahlawane, Kwaflephu, Maflethini, Nkanini, Flip, Clera Mpongomponweni</p>	<p><u>Ward 10</u> Ntendeka, Sidakeni, and Eastbourne Farm. 42</p>
<p><u>Ward 11</u> Emfundweni Nelly Valley Kilkeel Sibahl-sinje First gate</p>	<p><u>Ward 12</u> Annandale, Rooiport, Jt, Jan 2(Mtatha), Anniville Dooringkop</p>	<p><u>Ward 13</u> Fairbreez, Emfundweni, Mooi, Benffa, Peachhill, Cooper Newport and Umzimkhulu</p>		

DANNHAUSER LOCAL MUNICIPALITY
DANNHAUSER LOCAL MUNICIPALITY: SDBIP

**10. Components of the Service Delivery Budget Implementation Plan
(SDBIP)**

**10.1 Monthly Projections of Expenditure (Capital and Operational)by
Vote**

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote	1									
Vote 1 - MAYOR & COUNCIL		-	-	-	-	-	-	-	-	-
Vote 2 - HUMAN RESOURCES: CORPORATE SERVICES O		112	811	383	1 089	1 189	1 189	1 089	1 143	1 196
Vote 3 - FINANCE: DEFAULT OFFICE		120 103	134 345	132 459	177 214	163 007	163 007	183 819	192 826	201 888
Vote 4 - PROJECT MANAGEMENT UNIT: TECHNICAL SER		19 291	13 657	28 657	35 154	39 914	39 914	34 391	36 076	37 772
Vote 5 - SOLID WASTE REMOVAL: COMMUNITY SERVICE		10 760	5 043	4 419	6 980	29 053	29 053	8 147	8 546	8 948
Vote 6 - MUNICIPAL MANAGER OFFICES		880	319	75	39	39	39	41	43	45
Vote 7 -		-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	151 146	154 175	165 994	220 476	233 202	233 202	227 486	238 633	249 849
Expenditure by Vote to be appropriated	1									
Vote 1 - MAYOR & COUNCIL		-	-	-	-	-	-	-	-	-
Vote 2 - HUMAN RESOURCES: CORPORATE SERVICES O		17 567	22 844	16 416	15 460	17 030	17 030	24 132	25 315	26 504
Vote 3 - FINANCE: DEFAULT OFFICE		47 624	29 253	73 812	43 204	60 159	60 159	103 826	24 957	65 455
Vote 4 - PROJECT MANAGEMENT UNIT: TECHNICAL SER		55 419	58 845	50 081	24 970	41 282	41 282	28 083	29 459	30 844
Vote 5 - SOLID WASTE REMOVAL: COMMUNITY SERVICE		19 758	14 537	16 777	18 150	23 344	23 344	22 397	178 198	186 573
Vote 6 - MUNICIPAL MANAGER OFFICES		8 004	9 422	5 367	9 034	9 071	9 071	11 205	11 754	12 306
Vote 7 -		-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	148 372	134 900	162 453	110 818	150 887	150 887	189 642	269 682	321 682
Surplus/(Deficit) for the year	2	2 774	19 275	3 540	109 659	82 315	82 315	37 844	(31 049)	(71 833)

10.2 Detailed list of Capital Projects

Description	Ward	Financial year	Funder
Rural Gravel Access Roads			
Construction of Koppie Allen Gravel Access Road	Ward 01	2023/2024	MIG
Construction of Nkosbomvu causeway and gravel access road	Ward 06	2023/2024	MIG
Upgrade of Ramaphosa Access Roads phase 1	Ward 03	2023/2024	MIG
Construction of Mooi Gravel Access Road	Ward 13	2023/2024	MIG
Construction of Empungolweni Gravel Road	Ward 07	2023/2024	MIG
Community Halls			
Construction of a Community Hall in Ward 09	Ward 09	2022/2023 – 2023/2024	MIG
Construction of a Community Hall in Ward 10	Ward 10	2022/2023 – 2023/2024	MIG
Electrification			
Electrification of Kara and Milford Mast Lights	Ward 6,7,8,10,13	2023/2024 2023/2024	INEP Internal
Testing Grounds			
Testing Grounds	Ward 02	2023/2024	Internal
Municipal Offices			
Municipal Offices	Ward 02	2023/2024	Internal

10.3 Quarterly Projections of Service Delivery Targets and Performance Indicators for each vote for the 2023/2024 Budget Year





Spreadsheet Attached.

11. Conclusion

The SDBIP is the key implementation, monitoring and management tool, that provides that provides operational processes for Service delivery to the Dann

LED ID	LED Title	Strategic Pillar	Key Deliverables	Timeline	Responsible Party	Current Status	Next Steps	Dependencies	Risks	Impact	Reporting Mechanism	Frequency	Lead	Support	Approval	Review	Compliance	Documentation	Notes
1.1.1	LED 1	1.1.1	To review and update Social & Environmental Strategy to align with the organization's vision and mission.	Q3 2023	Strategic Planning	Completed	Final Review	None	Low	High	Annual Report	Quarterly	John Doe	Jane Smith	Board	Q3 2023	Annual Report	Annual Report	Final Review
1.1.2	LED 2	1.1.2	To develop a comprehensive strategy to improve customer satisfaction and loyalty.	Q4 2023	Customer Engagement	In Progress	Market Research	Customer Feedback	Medium	Medium	Customer Satisfaction Survey	Quarterly	John Doe	Jane Smith	Board	Q4 2023	Customer Satisfaction Report	Customer Satisfaction Report	Market Research
1.1.3	LED 3	1.1.3	To enhance operational efficiency and reduce costs across all departments.	Q1 2024	Operational Excellence	In Progress	Process Mapping	Cost Analysis	Medium	Medium	Operational Efficiency Report	Quarterly	John Doe	Jane Smith	Board	Q1 2024	Operational Efficiency Report	Operational Efficiency Report	Process Mapping
1.1.4	LED 4	1.1.4	To establish a robust risk management framework to identify and mitigate potential threats.	Q2 2024	Risk Management	In Progress	Risk Assessment	Risk Register	Medium	Medium	Risk Register	Quarterly	John Doe	Jane Smith	Board	Q2 2024	Risk Register	Risk Register	Risk Assessment
1.1.5	LED 5	1.1.5	To ensure compliance with all applicable laws and regulations, including data protection and financial reporting.	Q3 2024	Legal & Compliance	In Progress	Policy Review	Regulatory Updates	Medium	Medium	Compliance Report	Quarterly	John Doe	Jane Smith	Board	Q3 2024	Compliance Report	Compliance Report	Policy Review
1.1.6	LED 6	1.1.6	To foster a culture of innovation and continuous improvement within the organization.	Q4 2024	Innovation & Improvement	In Progress	Innovation Pipeline	Employee Feedback	Medium	Medium	Innovation Pipeline	Quarterly	John Doe	Jane Smith	Board	Q4 2024	Innovation Pipeline	Innovation Pipeline	Innovation Pipeline
1.1.7	LED 7	1.1.7	To strengthen the organization's financial position and ensure long-term sustainability.	Q1 2025	Financial Performance	In Progress	Financial Review	Revenue Growth	Medium	Medium	Financial Performance Report	Quarterly	John Doe	Jane Smith	Board	Q1 2025	Financial Performance Report	Financial Performance Report	Financial Review
1.1.8	LED 8	1.1.8	To improve the organization's reputation and brand awareness in the market.	Q2 2025	Marketing & Communications	In Progress	Brand Strategy	Public Relations	Medium	Medium	Brand Strategy	Quarterly	John Doe	Jane Smith	Board	Q2 2025	Brand Strategy	Brand Strategy	Brand Strategy
1.1.9	LED 9	1.1.9	To ensure the organization's data is secure and protected from cyber threats.	Q3 2025	Information Security	In Progress	Security Audit	Incident Response	Medium	Medium	Security Audit	Quarterly	John Doe	Jane Smith	Board	Q3 2025	Security Audit	Security Audit	Security Audit
1.1.10	LED 10	1.1.10	To ensure the organization's supply chain is resilient and sustainable.	Q4 2025	Supply Chain Management	In Progress	Supplier Evaluation	Logistics Optimization	Medium	Medium	Supplier Evaluation	Quarterly	John Doe	Jane Smith	Board	Q4 2025	Supplier Evaluation	Supplier Evaluation	Supplier Evaluation
1.1.11	LED 11	1.1.11	To ensure the organization's human resources are effectively managed and developed.	Q1 2026	Human Resources	In Progress	Talent Acquisition	Employee Development	Medium	Medium	Talent Acquisition	Quarterly	John Doe	Jane Smith	Board	Q1 2026	Talent Acquisition	Talent Acquisition	Talent Acquisition
1.1.12	LED 12	1.1.12	To ensure the organization's technology infrastructure is modern and scalable.	Q2 2026	IT & Technology	In Progress	IT Strategy	System Integration	Medium	Medium	IT Strategy	Quarterly	John Doe	Jane Smith	Board	Q2 2026	IT Strategy	IT Strategy	IT Strategy
1.1.13	LED 13	1.1.13	To ensure the organization's environmental impact is minimized and sustainable.	Q3 2026	Environmental Sustainability	In Progress	Carbon Footprint	Waste Management	Medium	Medium	Carbon Footprint	Quarterly	John Doe	Jane Smith	Board	Q3 2026	Carbon Footprint	Carbon Footprint	Carbon Footprint
1.1.14	LED 14	1.1.14	To ensure the organization's social impact is positive and meaningful.	Q4 2026	Social Impact	In Progress	Community Engagement	CSR Reporting	Medium	Medium	Community Engagement	Quarterly	John Doe	Jane Smith	Board	Q4 2026	Community Engagement	Community Engagement	Community Engagement
1.1.15	LED 15	1.1.15	To ensure the organization's overall performance is exceptional and industry-leading.	Q1 2027	Overall Performance	In Progress	Annual Review	Strategic Planning	Medium	Medium	Annual Review	Quarterly	John Doe	Jane Smith	Board	Q1 2027	Annual Review	Annual Review	Annual Review

Item #	Item Description	Measure	Unit	Target	Actual	Notes	Reporting Period	Responsible Party	Impact	Frequency	Start Date	End Date
1.3.1.1	To enhance program financial performance	12% Capital Expenditures	Percentage	12%	12%	12% Capital Expenditures	12/1/2023	12/1/2023	12%	12%	12/1/2023	12/31/2023
1.3.1.2	To improve program financial performance	4% Departmental Financial Performance	Percentage	4%	4%	4% Departmental Financial Performance	12/1/2023	12/1/2023	4%	4%	12/1/2023	12/31/2023
1.3.1.3	To improve program financial performance	4% Report on Capital Expenditures	Percentage	4%	4%	4% Report on Capital Expenditures	12/1/2023	12/1/2023	4%	4%	12/1/2023	12/31/2023
1.3.1.4	To improve program financial performance	1% Report on Capital Expenditures	Percentage	1%	1%	1% Report on Capital Expenditures	12/1/2023	12/1/2023	1%	1%	12/1/2023	12/31/2023
1.3.1.5	To improve program financial performance	1% Report on Capital Expenditures	Percentage	1%	1%	1% Report on Capital Expenditures	12/1/2023	12/1/2023	1%	1%	12/1/2023	12/31/2023

Signature:  Date: 12/1/23
 Signature:  Date: _____
 Signature:  Date: _____
 Signature:  Date: _____

Approved by: Mike TP, Director
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